

VOTE: 871 Kotido District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	309,004	309,004
o/w Higher Local Government	219,717	219,717
o/w Lower Local Government	89,287	89,287
Discretionary Government Transfers	3,961,465	3,967,561
o/w Higher Local Government	3,531,470	3,398,937
o/w Lower Local Government	429,995	568,625
Conditional Government Transfers	13,003,937	14,616,533
o/w Higher Local Government	13,003,937	14,616,533
o/w Lower Local Government	0	0
Other Government Transfers	182,940	182,940
o/w Higher Local Government	182,940	182,940
o/w Lower Local Government	0	0
External Financing	2,269,000	2,269,000
o/w Higher Local Government	2,269,000	2,269,000
o/w Lower Local Government	0	0
Grand Total	19,726,345	21,345,038
o/w Higher Local Government	19,207,063	20,687,126
o/w Lower Local Government	519,282	657,912

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	309,004	309,004
Agency Fees	22,014	22,014
Animal and Crop Husbandry related Levies	68,125	68,125
Interest from private entities-From Residents other than General Government	4,871	4,871
Land Fees	744	744
Local Services Tax-Payable By Individuals	45,962	45,962
Miscellaneous receipts/income	83,752	83,752
Registration fees for Documents and Businesses	1,041	1,041
Rent & Rates - Non-Produced Assets – from Gov’t units	77,734	77,734
Sale of bid documents-From Private Entities	4,760	4,760
Discretionary Government Transfers	3,961,465	3,967,561
District Discretionary Equalisation Development Grant	476,442	1,087,285
District Unconditional Grant Non-Wage	786,379	1,048,540
District Unconditional Grant Wage	2,630,871	1,734,114
Urban Discretionary Equalisation Development Grant	16,191	31,485
Urban Unconditional Non-Wage	51,582	66,137
Conditional Government Transfers	13,003,937	14,616,533
Programme Conditional Grant - Non Wage Recurrent	4,559,200	4,287,927
Programme Conditional Grant - Development	1,508,822	1,053,338
Programme Conditional Grant - Wage Recurrent	6,521,100	8,860,454
Transitional Conditional Grant - Development	414,815	414,815
Other Government Transfers	182,940	182,940
Support to PLE (UNEB)	6,128	6,128
Uganda Road Fund (URF)	132,935	132,935
Youth Livelihood Programme (YLP)	43,877	43,877
External Financing	2,269,000	2,269,000
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000
Global Fund for HIV, TB & Malaria	260,000	260,000
International Bank for Reconstruction and Development (IBRD)	150,000	150,000
United Nations Children Fund (UNICEF)	1,205,000	1,205,000
United Nations Population Fund (UNPF)	154,000	154,000
Total Revenues Shares	19,726,345	21,345,038

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,374,872	0	0	0	1,374,872
o/w: Wage:	873,201	0	0	0	873,201
Non-Wage Recurrent:	311,347	0	0	0	311,347
Development:	190,324	0	0	0	190,324
Tourism Development	10,795	1,000	0	0	11,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	1,000	0	0	11,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	717,008	6,500	0	0	723,508
o/w: Wage:	308,500	0	0	0	308,500
Non-Wage Recurrent:	70,113	6,500	0	0	76,613
Development:	338,395	0	0	0	338,395
Private Sector Development	82,280	4,500	0	0	86,780
o/w: Wage:	29,000	0	0	0	29,000
Non-Wage Recurrent:	53,280	4,500	0	0	57,780
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,113,000	0	131,935	0	1,244,935
o/w: Wage:	113,000	0	0	0	113,000
Non-Wage Recurrent:	1,000,000	0	131,935	0	1,131,935
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	3,000	3,000	0	0	6,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	3,000	0	0	6,000
Development:	0	0	0	0	0
Digital Transformation	38,289	6,371	0	0	44,660
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	38,289	6,371	0	0	44,660
Development:	0	0	0	0	0
Human Capital Development	11,150,695	22,311	51,005	0	13,493,011

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	8,216,093	0	0	0	8,216,093
Non-Wage Recurrent:	2,048,656	22,311	51,005	0	2,121,973
Development:	885,946	0	0	2,269,000	3,154,946
Public Sector Transformation	2,141,990	127,375	0	0	2,269,365
o/w: Wage:	663,016	0	0	0	663,016
Non-Wage Recurrent:	1,099,403	127,375	0	0	1,226,778
Development:	379,571	0	0	0	379,571
Governance And Security	1,681,419	98,116	0	0	1,779,536
o/w: Wage:	224,758	0	0	0	224,758
Non-Wage Recurrent:	683,642	98,116	0	0	781,758
Development:	773,019	0	0	0	773,019
Regional Balanced Development	180,018	25,472	0	0	205,490
o/w: Wage:	137,000	0	0	0	137,000
Non-Wage Recurrent:	43,018	25,472	0	0	68,490
Development:	0	0	0	0	0
Development Plan Implementation	90,728	14,357	0	0	105,086
o/w: Wage:	30,000	0	0	0	30,000
Non-Wage Recurrent:	41,060	14,357	0	0	55,418
Development:	19,668	0	0	0	19,668
Grand Total	18,584,094	309,004	182,940	2,269,000	21,345,038
Grand Total Wage	10,594,568	0	0	0	10,594,568
Grand Total Non-Wage Recurrent	5,402,604	309,004	182,940	0	5,894,547
Grand Total Development	2,586,922	0	0	2,269,000	4,855,922

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	3,457,746	2,775,866
o/w Higher Local Government	2,938,464	2,117,954
o/w Lower Local Government	519,282	657,912
Finance	248,659	205,055
o/w Higher Local Government	248,659	205,055
o/w Lower Local Government	0	0
Statutory bodies	919,681	1,286,002
o/w Higher Local Government	919,681	1,286,002
o/w Lower Local Government	0	0
Production and Marketing	1,483,909	1,375,872
o/w Higher Local Government	1,483,909	1,375,872
o/w Lower Local Government	0	0
Health	6,318,634	7,829,496
o/w Higher Local Government	6,318,634	7,829,496
o/w Lower Local Government	0	0
Education	3,659,591	4,575,588
o/w Higher Local Government	3,659,591	4,575,588
o/w Lower Local Government	0	0
Roads and Engineering	1,668,665	1,245,935
o/w Higher Local Government	1,668,665	1,245,935
o/w Lower Local Government	0	0
Water	900,018	610,256
o/w Higher Local Government	900,018	610,256
o/w Lower Local Government	0	0
Natural Resources	416,823	730,530
o/w Higher Local Government	416,823	730,530
o/w Lower Local Government	0	0
Community Based Services	436,074	447,180
o/w Higher Local Government	436,074	447,180
o/w Lower Local Government	0	0
Planning	92,584	95,668
o/w Higher Local Government	92,584	95,668
o/w Lower Local Government	0	0
Internal Audit	53,122	68,514

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	53,122	68,514
o/w Lower Local Government	0	0
Trade, Industry and Local Development	70,840	99,076
o/w Higher Local Government	70,840	99,076
o/w Lower Local Government	0	0
Grand Total	19,726,345	21,345,038
o/w Higher Local Government	19,207,063	20,687,126
o/w: Wage:	9,151,971	10,594,568
Non-Wage Recurrent:	5,583,106	5,565,928
Domestic Devt:	2,202,985	2,257,630
External Financing:	2,269,000	2,269,000
o/w Lower Local Government	519,282	657,912
o/w: Wage:	0	0
Non-Wage Recurrent:	305,998	328,619
Domestic Devt:	213,284	329,292
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,221,052	2,005,991
District Unconditional Grant Non-Wage	111,717	116,888
District Unconditional Grant Wage	1,356,475	663,016
Locally Raised Revenues	68,000	81,733
Multi-Sectoral Transfers to LLGs_NonWage	305,998	328,619
Programme Conditional Grant - Non Wage Recurrent	1,378,862	815,734
Development Revenues	236,694	769,875
District Discretionary Equalisation Development Grant	23,410	40,583
Multi-Sectoral Transfers to LLGs_Gou	213,284	329,292
Transitional Conditional Grant - Development	0	400,000
Total Revenues Shares	3,457,746	2,775,866
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,356,475	663,016
Non Wage	1,864,577	1,342,975
Development Expenditure		
Domestic Development	236,694	769,875
External Financing	0	0
Total Expenditure	3,457,746	2,775,866

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500

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221011 Printing, Stationery, Photocopying and Binding	0	8,750	0	0	8,750
221012 Small Office Equipment	0	1,700	0	0	1,700
222001 Information and Communication Technology Services.	0	3,950	0	0	3,950
223005 Electricity	0	2,700	0	0	2,700
227001 Travel inland	0	6,060	0	0	6,060
227004 Fuel, Lubricants and Oils	0	10,500	0	0	10,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,500	0	0	9,500
Total Cost of Innovation Fund Management	0	44,660	0	0	44,660
Total Cost of Digital Transformation	0	44,660	0	0	44,660
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	856	0	0	856
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	687	0	0	687
223006 Water	0	6,500	0	0	6,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Facilities Management	0	13,043	0	0	13,043
Key Service Area 000007 Procurement and Disposal Services					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,900	0	0	3,900
227001 Travel inland	0	6,700	0	0	6,700
227004 Fuel, Lubricants and Oils	0	1,216	0	0	1,216
Total Cost of Procurement and Disposal Services	0	13,816	0	0	13,816

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Key Service Area 000008 Records Management

221008 Information and Communication Technology Supplies.	0	1,463	0	0	1,463
221009 Welfare and Entertainment	0	1,350	0	0	1,350
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,290	0	0	1,290
227001 Travel inland	0	3,800	0	0	3,800
Total Cost of Records Management	0	13,903	0	0	13,903

Key Service Area 000011 Communication and Public Relations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
Total Cost of Communication and Public Relations	0	9,000	0	0	9,000

Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	663,016	0	0	0	663,016
273104 Pension	0	670,055	0	0	670,055
273105 Gratuity	0	145,680	0	0	145,680
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	663,016	815,734	0	0	1,478,750

Key Service Area 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	0	40,583	0	40,583
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				40,583
LCII: Kotido Central (Physical)	Kotido DLG HDQs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		40,583
Total Cost of Capacity Strengthening	0	0	40,583	0	40,583

Key Service Area 390017 Public Service Performance management

222001 Information and Communication Technology Services.	0	504	0	0	504
227001 Travel inland	0	15,173	0	0	15,173
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Public Service Performance management	0	20,676	0	0	20,676
Total Cost of Public Sector Transformation	663,016	886,171	40,583	0	1,589,770

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221010 Special Meals and Drinks	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800
221012 Small Office Equipment	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
227001 Travel inland	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	7,206	0	0	7,206
228002 Maintenance-Transport Equipment	0	9,697	0	0	9,697
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	400,000	0	400,000
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				400,000
LCII: Kotido Central (Physical)	Kotido DLG headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		400,000
Total Cost of Administrative and Support Services	0	63,703	400,000	0	463,703
Total Cost of Governance And Security	0	63,703	400,000	0	463,703
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	6,061	0	0	6,061
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	2,717	0	0	2,717
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	5,443	0	0	5,443
Total Cost of Human Resource Management	0	18,821	0	0	18,821

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Total Cost of Regional Balanced Development	0	18,821	0	0	18,821
Total Cost of Administration and Management	663,016	1,014,355	440,583	0	2,117,954
Total Cost of Administration	663,016	1,014,355	440,583	0	2,117,954

Subcounty / Town Council / Division: 236664 Kotido Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,174	1,224	0	3,398
221002 Workshops, Meetings and Seminars	0	2,688	306	0	2,994
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221009 Welfare and Entertainment	0	651	0	0	651
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	300	0	0	300
222001 Information and Communication Technology Services.	0	200	0	0	200
223005 Electricity	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	1,530	0	1,530
227001 Travel inland	0	1,740	0	0	1,740
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228001 Maintenance-Buildings and Structures	0	790	0	0	790
228002 Maintenance-Transport Equipment	0	500	0	0	500
313121 Non-Residential Buildings - Improvement	0	0	12,243	0	12,243
Total Cost of Administrative and Support Services	0	13,542	15,304	0	28,846
Total Cost of Governance And Security	0	13,542	15,304	0	28,846
Total Cost of Administration and Management	0	14,542	15,304	0	29,846

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Total Cost of 236664 Kotido Subcounty	0	14,542	15,304	0	29,846
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Subcounty / Town Council / Division: 236665 Nakaperimoru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,817	2,780	0	4,597
211107 Boards, Committees and Council Allowances	0	3,376	0	0	3,376
221002 Workshops, Meetings and Seminars	0	2,129	556	0	2,685
221009 Welfare and Entertainment	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	4,112	0	0	4,112
221014 Bank Charges and other Bank related costs	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	497	0	0	497
223001 Property Management Expenses	0	0	24,467	0	24,467
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,715	0	0	4,715
227001 Travel inland	0	2,617	0	0	2,617
Total Cost of Facilities Management	0	21,113	27,803	0	48,916
Total Cost of Public Sector Transformation	0	21,113	27,803	0	48,916
Total Cost of Administration and Management	0	22,113	27,803	0	49,916
Total Cost of 236665 Nakaperimoru Subcounty	0	22,113	27,803	0	49,916

Subcounty / Town Council / Division: 236666 Kacheri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

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221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,382	579	0	4,961
212103 Incapacity benefits (Employees)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221005 Official Ceremonies and State Functions	0	506	0	0	506
221007 Books, Periodicals & Newspapers	0	2,400	0	0	2,400
221008 Information and Communication Technology Supplies.	0	731	0	0	731
221009 Welfare and Entertainment	0	1,499	0	0	1,499
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	350	0	0	350
221017 Membership dues and Subscription fees.	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,350	0	0	3,350
225204 Monitoring and Supervision of capital work	0	0	2,894	0	2,894
227001 Travel inland	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,700	0	0	2,700
263402 Transfer to Other Government Units	0	0	2,315	0	2,315
312121 Non-Residential Buildings - Acquisition	0	0	23,151	0	23,151
Total Cost of Facilities Management	0	21,318	28,939	0	50,257
Total Cost of Public Sector Transformation	0	21,318	28,939	0	50,257
Total Cost of Administration and Management	0	22,318	28,939	0	51,257
Total Cost of 236666 Kacheri Subcounty	0	22,318	28,939	0	51,257

Subcounty / Town Council / Division: 236667 Rengen Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000

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Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	556	0	1,156
211107 Boards, Committees and Council Allowances	0	5,673	0	0	5,673
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	300	0	0	300
223005 Electricity	0	200	0	0	200
223006 Water	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,600	0	0	3,600
225204 Monitoring and Supervision of capital work	0	0	4,827	0	4,827
227001 Travel inland	0	2,879	0	0	2,879
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
312121 Non-Residential Buildings - Acquisition	0	0	22,420	0	22,420
Total Cost of Facilities Management	0	19,652	27,803	0	47,455
Total Cost of Public Sector Transformation	0	19,652	27,803	0	47,455
Total Cost of Administration and Management	0	20,652	27,803	0	48,455
Total Cost of 236667 Rengen Subcounty	0	20,652	27,803	0	48,455

Subcounty / Town Council / Division: 236668 Panyangara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	410	0	1,490
211107 Boards, Committees and Council Allowances	0	2,500	0	0	2,500

VOTE: 871 Kotido District

221002 Workshops, Meetings and Seminars	0	852	0	0	852
221005 Official Ceremonies and State Functions	0	562	0	0	562
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,478	0	0	1,478
221012 Small Office Equipment	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	350	0	0	350
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,739	0	0	3,739
225204 Monitoring and Supervision of capital work	0	0	1,025	0	1,025
227001 Travel inland	0	2,220	1,640	0	3,860
228002 Maintenance-Transport Equipment	0	555	0	0	555
312121 Non-Residential Buildings - Acquisition	0	0	17,424	0	17,424
Total Cost of Facilities Management	0	16,137	20,498	0	36,635
Total Cost of Public Sector Transformation	0	16,137	20,498	0	36,635
Total Cost of Administration and Management	0	17,137	20,498	0	37,635
Total Cost of 236668 Panyangara Subcounty	0	17,137	20,498	0	37,635

Subcounty / Town Council / Division: 273521 Kacheri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,060	423	0	2,483
211107 Boards, Committees and Council Allowances	0	1,837	0	0	1,837
221002 Workshops, Meetings and Seminars	0	5,900	0	0	5,900
221008 Information and Communication Technology Supplies.	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	6,663	0	0	6,663

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221014 Bank Charges and other Bank related costs	0	404	0	0	404
221017 Membership dues and Subscription fees.	0	1,075	0	0	1,075
222001 Information and Communication Technology Services.	0	3,108	0	0	3,108
223001 Property Management Expenses	0	504	16,923	0	17,428
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,776	0	0	5,776
225204 Monitoring and Supervision of capital work	0	0	2,115	0	2,115
227001 Travel inland	0	18,723	1,692	0	20,415
228002 Maintenance-Transport Equipment	0	3,413	0	0	3,413
Total Cost of Facilities Management	0	52,763	21,154	0	73,917
Total Cost of Public Sector Transformation	0	52,763	21,154	0	73,917
Total Cost of Administration and Management	0	53,763	21,154	0	74,917
Total Cost of 273521 Kacheri Town Council	0	53,763	21,154	0	74,917

Subcounty / Town Council / Division: 273522 Lokitelaebu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,600	207	0	2,807
211107 Boards, Committees and Council Allowances	0	3,921	0	0	3,921
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	2,600	0	0	2,600
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	5,150	0	0	5,150
221012 Small Office Equipment	0	617	0	0	617
221014 Bank Charges and other Bank related costs	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	500	0	0	500

VOTE: 871 Kotido District

222001 Information and Communication Technology Services.	0	500	0	0	500
223001 Property Management Expenses	0	0	3,924	0	3,924
223006 Water	0	242	0	0	242
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,300	0	0	5,300
224002 Veterinary supplies and services	0	300	0	0	300
224005 Laboratory supplies and services	0	7	0	0	7
225101 Consultancy Services	0	0	5,000	0	5,000
225202 Environment Impact Assessment for Capital Works	0	1,500	1,200	0	2,700
227001 Travel inland	0	4,400	0	0	4,400
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	800	0	0	800
Total Cost of Facilities Management	0	32,836	10,331	0	43,167
Total Cost of Public Sector Transformation	0	32,836	10,331	0	43,167
Total Cost of Administration and Management	0	33,836	10,331	0	44,167
Total Cost of 273522 Lokitelaebu Town Council	0	33,836	10,331	0	44,167

Subcounty / Town Council / Division: 273523 Kamoru

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,980	411	0	3,391
211107 Boards, Committees and Council Allowances	0	4,601	0	0	4,601
221002 Workshops, Meetings and Seminars	0	770	1,644	0	2,414
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,210	0	0	1,210
221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	177	0	0	177

VOTE: 871 Kotido District

221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
223001 Property Management Expenses	0	1,200	18,292	0	19,492
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,594	0	0	3,594
225204 Monitoring and Supervision of capital work	0	0	2,261	0	2,261
227001 Travel inland	0	1,175	0	0	1,175
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Facilities Management	0	18,106	22,609	0	40,715
Total Cost of Public Sector Transformation	0	18,106	22,609	0	40,715
Total Cost of Administration and Management	0	19,106	22,609	0	41,715
Total Cost of 273523 Kamoru	0	19,106	22,609	0	41,715

Subcounty / Town Council / Division: 273524 Kanair

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,672	332	0	4,004
211107 Boards, Committees and Council Allowances	0	5,375	0	0	5,375
221002 Workshops, Meetings and Seminars	0	300	0	0	300
221005 Official Ceremonies and State Functions	0	200	0	0	200
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	206	0	0	206
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	150	0	0	150
223001 Property Management Expenses	0	0	13,282	0	13,282
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000

VOTE: 871 Kotido District

225204 Monitoring and Supervision of capital work	0	0	1,660	0	1,660
227001 Travel inland	0	309	1,328	0	1,637
Total Cost of Facilities Management	0	12,712	16,603	0	29,314
Total Cost of Public Sector Transformation	0	12,712	16,603	0	29,314
Total Cost of Administration and Management	0	13,712	16,603	0	30,314
Total Cost of 273524 Kanair	0	13,712	16,603	0	30,314

Subcounty / Town Council / Division: 273525 Kapeta

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,040	666	0	7,706
211107 Boards, Committees and Council Allowances	0	200	0	0	200
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	1,347	0	0	1,347
221005 Official Ceremonies and State Functions	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	975	0	0	975
221009 Welfare and Entertainment	0	2,200	0	0	2,200
221010 Special Meals and Drinks	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	110	0	0	110
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	50	0	0	50
223001 Property Management Expenses	0	0	26,657	0	26,657
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	0	0	200

VOTE: 871 Kotido District

224002 Veterinary supplies and services	0	25	0	0	25
224003 Agricultural Supplies and Services	0	250	0	0	250
225203 Appraisal and Feasibility Studies for Capital Works	0	300	0	0	300
225204 Monitoring and Supervision of capital work	0	300	3,332	0	3,632
227001 Travel inland	0	1,925	2,666	0	4,591
Total Cost of Facilities Management	0	23,322	33,322	0	56,644
Total Cost of Public Sector Transformation	0	23,322	33,322	0	56,644
Total Cost of Administration and Management	0	24,322	33,322	0	57,644
Total Cost of 273525 Kapeta	0	24,322	33,322	0	57,644

Subcounty / Town Council / Division: 273526 Lokwakial

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	640	332	0	972
211107 Boards, Committees and Council Allowances	0	6,178	0	0	6,178
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
221014 Bank Charges and other Bank related costs	0	150	0	0	150
221017 Membership dues and Subscription fees.	0	300	0	0	300
223001 Property Management Expenses	0	0	13,282	0	13,282
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,251	0	0	3,251
224002 Veterinary supplies and services	0	250	0	0	250
224003 Agricultural Supplies and Services	0	250	0	0	250
225204 Monitoring and Supervision of capital work	0	0	1,660	0	1,660
227001 Travel inland	0	1,392	1,328	0	2,720
Total Cost of Facilities Management	0	13,910	16,603	0	30,513
Total Cost of Public Sector Transformation	0	13,910	16,603	0	30,513
Total Cost of Administration and Management	0	14,910	16,603	0	31,513

VOTE: 871 Kotido District

Total Cost of 273526 Lokwakial	0	14,910	16,603	0	31,513
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Subcounty / Town Council / Division: 273527 Loletio

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	309	0	1,389
211107 Boards, Committees and Council Allowances	0	1,600	0	0	1,600
221002 Workshops, Meetings and Seminars	0	852	0	0	852
221005 Official Ceremonies and State Functions	0	700	0	0	700
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	340	0	0	340
221014 Bank Charges and other Bank related costs	0	300	0	0	300
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	150	0	0	150
223001 Property Management Expenses	0	0	12,373	0	12,373
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,715	0	0	3,715
225204 Monitoring and Supervision of capital work	0	0	1,547	0	1,547
227001 Travel inland	0	1,100	1,237	0	2,337
228002 Maintenance-Transport Equipment	0	655	0	0	655
Total Cost of Facilities Management	0	13,293	15,466	0	28,760
Total Cost of Public Sector Transformation	0	13,293	15,466	0	28,760
Total Cost of Administration and Management	0	14,293	15,466	0	29,760
Total Cost of 273527 Loletio	0	14,293	15,466	0	29,760

Subcounty / Town Council / Division: 273528 Longaroe

VOTE: 871 Kotido District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,544	485	0	6,029
211107 Boards, Committees and Council Allowances	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	800	0	0	800
221003 Staff Training	0	400	0	0	400
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	900	0	0	900
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	1,279	0	0	1,279
223001 Property Management Expenses	0	0	16,385	0	16,385
223003 Rent-Produced Assets-to private entities	0	1,680	0	0	1,680
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	0	0	1,200
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
225204 Monitoring and Supervision of capital work	0	0	2,423	0	2,423
227001 Travel inland	0	2,399	1,939	0	4,338
228002 Maintenance-Transport Equipment	0	900	0	0	900
Total Cost of Facilities Management	0	17,302	24,232	0	41,534
Total Cost of Public Sector Transformation	0	17,302	24,232	0	41,534
Total Cost of Administration and Management	0	18,302	24,232	0	42,534
Total Cost of 273528 Longaroe	0	18,302	24,232	0	42,534

Subcounty / Town Council / Division: 273529 Maaru

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
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VOTE: 871 Kotido District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,100	524	0	5,624
211107 Boards, Committees and Council Allowances	0	2,985	0	0	2,985
221002 Workshops, Meetings and Seminars	0	2,300	0	0	2,300
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	746	0	0	746
221009 Welfare and Entertainment	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700
221012 Small Office Equipment	0	800	0	0	800
221014 Bank Charges and other Bank related costs	0	348	0	0	348
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	0	6,000	0	6,000
225204 Monitoring and Supervision of capital work	0	0	1,309	0	1,309
227001 Travel inland	0	1,052	2,094	0	3,147
227004 Fuel, Lubricants and Oils	0	3,400	0	0	3,400
312131 Roads and Bridges - Acquisition	0	0	16,253	0	16,253
Total Cost of Facilities Management	0	20,531	26,180	0	46,711
Total Cost of Public Sector Transformation	0	20,531	26,180	0	46,711
Total Cost of Administration and Management	0	21,531	26,180	0	47,711
Total Cost of 273529 Maaru	0	21,531	26,180	0	47,711

Subcounty / Town Council / Division: 273530 Napumpum

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

VOTE: 871 Kotido District

221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,560	449	0	2,009
211107 Boards, Committees and Council Allowances	0	2,600	0	0	2,600
221002 Workshops, Meetings and Seminars	0	852	0	0	852
221005 Official Ceremonies and State Functions	0	700	0	0	700
221007 Books, Periodicals & Newspapers	0	600	0	0	600
221009 Welfare and Entertainment	0	1,590	0	0	1,590
221011 Printing, Stationery, Photocopying and Binding	0	1,450	0	0	1,450
221012 Small Office Equipment	0	300	0	0	300
221014 Bank Charges and other Bank related costs	0	350	0	0	350
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	150	0	0	150
223001 Property Management Expenses	0	0	17,957	0	17,957
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,874	0	0	2,874
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,122	0	1,122
225204 Monitoring and Supervision of capital work	0	0	1,122	0	1,122
227001 Travel inland	0	2,800	1,796	0	4,596
228002 Maintenance-Transport Equipment	0	955	0	0	955
Total Cost of Facilities Management	0	17,082	22,446	0	39,528
Total Cost of Public Sector Transformation	0	17,082	22,446	0	39,528
Total Cost of Administration and Management	0	18,082	22,446	0	40,528
Total Cost of 273530 Napumpum	0	18,082	22,446	0	40,528

VOTE: 871 Kotido District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	248,659	205,055
District Unconditional Grant Non-Wage	45,000	45,000
District Unconditional Grant Wage	176,547	137,000
Locally Raised Revenues	27,112	23,055
Total Revenues Shares	248,659	205,055
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	176,547	137,000
Non Wage	72,112	68,055
<i>Development Expenditure</i>		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	248,659	205,055

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
211101 General Staff Salaries	137,000	0	0	0	137,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
212103 Incapacity benefits (Employees)	0	1,500	0	0	1,500

VOTE: 871 Kotido District

221003 Staff Training	0	3,240	0	0	3,240
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	669	0	0	669
228001 Maintenance-Buildings and Structures	0	560	0	0	560
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Local Revenue Collection	137,000	49,669	0	0	186,669
Total Cost of Regional Balanced Development	137,000	49,669	0	0	186,669
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
227001 Travel inland	0	7,466	0	0	7,466
227004 Fuel, Lubricants and Oils	0	2,520	0	0	2,520
Total Cost of Finance and Accounting	0	17,386	0	0	17,386
Total Cost of Development Plan Implementation	0	17,386	0	0	17,386
Total Cost of Financial Management and Accountability (LG)	137,000	68,055	0	0	205,055
Total Cost of Finance	137,000	68,055	0	0	205,055

VOTE: 871 Kotido District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	687,151	903,287
District Unconditional Grant Non-Wage	419,984	640,764
District Unconditional Grant Wage	209,296	199,758
Locally Raised Revenues	57,872	62,765
Development Revenues	232,530	382,715
District Discretionary Equalisation Development Grant	232,530	382,715
Total Revenues Shares	919,681	1,286,002
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	209,296	199,758
Non Wage	477,856	703,529
Development Expenditure		
Domestic Development	232,530	382,715
External Financing	0	0
Total Expenditure	919,681	1,286,002

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	6,301	0	0	6,301
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	927	0	0	927

VOTE: 871 Kotido District

227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	16,228	0	0	16,228
Key Service Area 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	7,200	0	0	7,200
221001 Advertising and Public Relations	0	4,000	4,000	0	8,000
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				4,000
LCII: Kotido West Ward (Physical)	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221004 Recruitment Expenses	0	6,000	10,000	0	16,000
Total for LCIII:	County:				10,000
LCII:	Kotido District HeadQuarters	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
221008 Information and Communication Technology Supplies.	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000
LCII:		ICT - Assorted Hardware and Software Maintenance and Support	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	701	0	0	701
221017 Membership dues and Subscription fees.	0	400	0	0	400
227001 Travel inland	0	0	3,000	0	3,000
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				3,000
LCII: Kotido West Ward (Physical)	Kotido District HeadQuarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,000
Total Cost of Recruitment services	0	24,301	25,000	0	49,301
Total Cost of Public Sector Transformation	0	40,529	25,000	0	65,529
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	199,758	0	0	0	199,758
211105 Ex-Gratia for Political leaders.	0	450,559	0	0	450,559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,461	0	0	31,461
212102 Medical expenses (Employees)	0	6,750	0	0	6,750

VOTE: 871 Kotido District

221008 Information and Communication Technology Supplies.	0	6,750	0	0	6,750
221009 Welfare and Entertainment	0	5,750	0	0	5,750
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	3,800	0	0	3,800
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000
228001 Maintenance-Buildings and Structures	0	15,179	0	0	15,179
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	6,750	0	0	6,750
313121 Non-Residential Buildings - Improvement	0	0	337,464	0	337,464
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				337,464
LCII: Kotido West Ward (Physical)	Kotido District HeadQuarters	Construction of Phase V Slabbing & Completion of the Main Council Chambers.	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		337,464
Total Cost of Administrative and Support Services	199,758	624,999	337,464	0	1,162,221
Key Service Area 000024 Compliance and Enforcement Services					
211107 Boards, Committees and Council Allowances	0	6,301	0	0	6,301
221009 Welfare and Entertainment	0	8,000	4,000	0	12,000
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				4,000
LCII: Kotido West Ward (Physical)	Kotido District HeadQuarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	4,000
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				4,000
LCII: Kotido West Ward (Physical)	Kotido District HeadQuarters	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
227001 Travel inland	0	4,000	8,000	0	12,000
Total for LCIII:	County:				8,000
LCII:	Kotido District HeadQuarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,000
227004 Fuel, Lubricants and Oils	0	3,699	4,252	0	7,951
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				4,252

VOTE: 871 Kotido District

LCII: Kotido West Ward (Physical)	Kotido District HeadQuarters	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,252
Total Cost of Compliance and Enforcement Services		0	22,000	20,252	0	42,252
Key Service Area 190004 Regulation and Advisory Services						
211107 Boards, Committees and Council Allowances		0	6,301	0	0	6,301
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
221012 Small Office Equipment		0	699	0	0	699
227001 Travel inland		0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Regulation and Advisory Services		0	15,000	0	0	15,000
Total Cost of Governance And Security		199,758	661,999	357,715	0	1,219,473
Total Cost of Legislation and Oversight		199,758	703,529	382,715	0	1,286,002
Total Cost of Statutory bodies		199,758	703,529	382,715	0	1,286,002

VOTE: 871 Kotido District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,157,299	1,185,548
Programme Conditional Grant - Wage Recurrent	873,201	873,201
Programme Conditional Grant - Non Wage Recurrent	264,454	312,347
Locally Raised Revenues	19,644	0
Development Revenues	326,611	190,324
Programme Conditional Grant - Development	326,611	190,324
Total Revenues Shares	1,483,909	1,375,872
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	873,201	873,201
Non Wage	284,098	312,347
Development Expenditure		
Domestic Development	326,611	190,324
External Financing	0	0
Total Expenditure	1,483,909	1,375,872

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	0	41,482	0	41,482
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				41,482
LCII: Kotido West Ward (Physical)	FARMER FIELD SCHOOL AND IRR	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		41,482
224003 Agricultural Supplies and Services	0	0	11,852	0	11,852
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				11,852

VOTE: 871 Kotido District

LCII: Kotido West Ward (Physical)	MICRO-IRRIGATION DEMO SITES	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	11,852		
227001 Travel inland		0	0	5,926	0	5,926
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)				5,926
LCII: Kotido Central (Physical)	District Production Office	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,926		
Total Cost of Climate Change Mitigation		0	0	59,259	0	59,259
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		873,201	0	0	0	873,201
221002 Workshops, Meetings and Seminars		0	30,000	0	0	30,000
221008 Information and Communication Technology Supplies.		0	0	4,000	0	4,000
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)				4,000
LCII: Kotido West Ward (Physical)	DISTRICT HQS	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	4,000		
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	15,094	0	0	15,094
222001 Information and Communication Technology Services.		0	9,200	0	0	9,200
223005 Electricity		0	3,000	0	0	3,000
224002 Veterinary supplies and services		0	0	10,000	0	10,000
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)				10,000
LCII: Kotido West Ward (Physical)	DISTRICT	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	10,000		
224003 Agricultural Supplies and Services		0	0	82,680	0	82,680
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)				82,680
LCII: Kotido West Ward (Physical)	DISTRICT	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	30,000		
LCII: Kotido West Ward (Physical)	DISTRICT HEADQUARTERS	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	20,000		
LCII: Kotido West Ward (Physical)	DISTRICT HQS	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	24,680		

VOTE: 871 Kotido District

LCII: Kotido West Ward (Physical)	DISTRICT HQS	Agricultural Supplies - Veterinary Drugs (Livestock)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			8,000
225204 Monitoring and Supervision of capital work		0	5,000	0	0	5,000
227001 Travel inland		0	46,600	0	0	46,600
227004 Fuel, Lubricants and Oils		0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment		0	23,000	0	0	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	5,000	0	0	5,000
Total Cost of Farmer mobilisation and sensitisation		873,201	158,894	96,680	0	1,128,775
Total Cost of Agro-Industrialization		873,201	158,894	155,939	0	1,188,034
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment		0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming		0	1,000	0	0	1,000
Total Cost of Human Capital Development		0	1,000	0	0	1,000
Total Cost of Agricultural Extension		873,201	159,894	155,939	0	1,189,034
Service Area 20 Agricultural Production						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
224003 Agricultural Supplies and Services		0	0	24,000	0	24,000
Total for LCIII: Kotido Subcounty		County: Jie				24,000
LCII: Lologoka	KOTIDO	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			24,000
Total Cost of Water for production management systems		0	0	24,000	0	24,000
Key Service Area 010059 Post-harvest handling, storage and processing						
224003 Agricultural Supplies and Services		0	0	10,385	0	10,385
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)				10,385
LCII: Kotido West Ward (Physical)	SUB-COUNTIES	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development			10,385

VOTE: 871 Kotido District

Total Cost of Post-harvest handling, storage and processing	0	0	10,385	0	10,385
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
227001 Travel inland	0	17,820	0	0	17,820
Total Cost of Vector and disease control	0	24,820	0	0	24,820
Total Cost of Agro-Industrialization	0	24,820	34,385	0	59,205
Total Cost of Agricultural Production	0	24,820	34,385	0	59,205
Service Area 30 Agricultural Value Chain Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars	0	58,033	0	0	58,033
227001 Travel inland	0	69,600	0	0	69,600
Total Cost of Parish Development Model Operations	0	127,633	0	0	127,633
Total Cost of Agro-Industrialization	0	127,633	0	0	127,633
Total Cost of Agricultural Value Chain Services	0	127,633	0	0	127,633
Total Cost of Production and Marketing	873,201	312,347	190,324	0	1,375,872

VOTE: 871 Kotido District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,402,758	5,905,430
Programme Conditional Grant - Wage Recurrent	3,451,181	4,893,778
Programme Conditional Grant - Non Wage Recurrent	951,577	1,011,652
Development Revenues	1,915,876	1,924,067
Programme Conditional Grant - Development	201,194	205,950
District Discretionary Equalisation Development Grant	4,682	8,117
External Financing	1,710,000	1,710,000
Total Revenues Shares	6,318,634	7,829,496
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,451,181	4,893,778
Non Wage	951,577	1,011,652
Development Expenditure		
Domestic Development	205,876	214,067
External Financing	1,710,000	1,710,000
Total Expenditure	6,318,634	7,829,496

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	438,528	0	0	438,528
Total for LCIII: Kacheri Subcounty		County: Jie				108,446
LCII: Kacheri	KACHERI HEALTH CENTRE III	KACHERI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			34,049
LCII: Kacheri	KACHERI HEALTH CENTRE III	KACHERI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			23,323
LCII: Lokiding	LOKIDING HC II	LOKIDING HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			17,025

VOTE: 871 Kotido District

LCII: Lokwasinyon	APALOPAMA HC II	APALOPAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,025
LCII: Losakucha	LOSAKUCHA HC II	LOSAKUCHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,025
Total for LCIII: Rengen Subcounty		County: Jie		87,045
LCII: Lopuyo	LOPUYO HC II	LOPUYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,025
LCII: Nakwakwa	NAKWAKWA HC II	NAKWAKWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,025
LCII: Rengen Town Board	RENGEN HEALTH CENTRE III	RENGEN HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,947
LCII: Rengen Town Board	RENGEN HEALTH CENTRE III	RENGEN HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,049
Total for LCIII: Missing Subcounty		County: Missing County		243,037
LCII: Missing Parish	APAPLOPUS HC II	APAPLOPUS HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,025
LCII: Missing Parish	Kamoru Health Center III	Kamoru Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,049
LCII: Missing Parish	Kamoru Health Center III	Kamoru Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,794
LCII: Missing Parish	LOKITAELEBU HEALTH CENTRE III	LOKITAELEBU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,049
LCII: Missing Parish	LOKITAELEBU HEALTH CENTRE III	LOKITAELEBU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,350
LCII: Missing Parish	LOKOROK HC II	LOKOROK HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,025
LCII: Missing Parish	NAKAPELIMORU HEALTH CENTRE III	NAKAPELIMORU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,049
LCII: Missing Parish	NAKAPELIMORU HEALTH CENTRE III	NAKAPELIMORU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,739
LCII: Missing Parish	Napumpum Health Center III	Napumpum Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	34,049
LCII: Missing Parish	Napumpum Health Center III	Napumpum Health Center III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,884
LCII: Missing Parish	RIKITAE HC II	RIKITAE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,025
Total Cost of Primary Health care services		0	438,528	0
			0	438,528

VOTE: 871 Kotido District

Total Cost of Human Capital Development	0	438,528	0	0	438,528
Total Cost of Primary HealthCare	0	438,528	0	0	438,528
Service Area 20 Hospital Services					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	515,553	0	0	515,553
Total for LCIII: Missing Subcounty	County: Missing County				515,553
LCII: Missing Parish	KOTIDO General Hospital	KOTIDO General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		515,553
Total Cost of Support to Hospitals	0	515,553	0	0	515,553
Total Cost of Human Capital Development	0	515,553	0	0	515,553
Total Cost of Hospital Services	0	515,553	0	0	515,553
Service Area 30 Health Management and Supervision					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221009 Welfare and Entertainment	0	399	0	0	399
Total Cost of HIV/AIDS Mainstreaming	0	899	0	0	899
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	4,893,778	0	0	0	4,893,778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	100,000	100,000
Total for LCIII:	County:				100,000
LCII:	Kotido District	UNFPA SUPPORT	Source: External Financing 427-United Nations Population Fund (UNPF)		100,000
211107 Boards, Committees and Council Allowances	0	0	8,117	0	8,117
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				8,117
LCII: Kotido Central (Physical)	District Health Office	Facilitation for Nutrition Coordination Committee's operations	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,117

VOTE: 871 Kotido District

221008 Information and Communication Technology Supplies.	0	12,591	0	0	12,591
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
223001 Property Management Expenses	0	800	0	0	800
223005 Electricity	0	0	1,000	0	1,000
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				1,000
LCII: Kotido Central (Physical)	Kotido	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,000
225202 Environment Impact Assessment for Capital Works	0	0	2,500	0	2,500
Total for LCIII: Missing Subcounty	County: Missing County				2,500
LCII: Missing Parish	Kotido	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,500
225204 Monitoring and Supervision of capital work	0	0	7,703	0	7,703
Total for LCIII: Missing Subcounty	County: Missing County				7,703
LCII: Missing Parish	Kotido	Health capital Development Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		7,703
226002 Licenses	0	0	1,500	0	1,500
Total for LCIII: Missing Subcounty	County: Missing County				1,500
LCII: Missing Parish	Health Department	Licenses - Vehicle Identification Plates	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,500
227001 Travel inland	0	15,600	0	1,610,000	1,625,600
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				1,610,000
LCII: Kotido Central (Physical)	Kotido	Travel Inland - Department Trips	Source: External Financing 426-United Nations Children Fund (UNICEF)		700,000
LCII: Kotido Central (Physical)	Kotido	Travel Inland - Department Trips	Source: External Financing 436-Global Fund for HIV, TB & Malaria		260,000
LCII: Kotido Central (Physical)	Kotido	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		500,000
LCII: Kotido Central (Physical)	Kotido	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 409-International Bank for Reconstruction and Development (IBRD)		150,000
227003 Carriage, Haulage, Freight and transport hire	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	24,181	0	0	24,181
228001 Maintenance-Buildings and Structures	0	0	100,000	0	100,000
Total for LCIII: Longaroe	County: Jie				100,000

VOTE: 871 Kotido District

LCII: Lopuyo	Lopuyo HCII staff quarters	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			100,000
228002 Maintenance-Transport Equipment		0	0	25,247	0	25,247
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)				25,247
LCII: Kotido Central (Physical)	DHO	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,247
312121 Non-Residential Buildings - Acquisition		0	0	68,000	0	68,000
Total for LCIII: Kapeta		County: Jie				17,000
LCII: Lobanya	Latrine at Apalopama HCII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			17,000
Total for LCIII: Longaroe		County: Jie				34,000
LCII: Lopuyo	Two VIP Latrines at Lopuyo HCII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			34,000
Total for LCIII: Maaru		County: Jie				17,000
LCII: Nakwakwa	VIP Latrine at Nakwakwa HCII	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			17,000
Total Cost of Policies, Regulations and Standards		4,893,778	56,672	214,067	1,710,000	6,874,517
Total Cost of Human Capital Development		4,893,778	57,571	214,067	1,710,000	6,875,415
Total Cost of Health Management and Supervision		4,893,778	57,571	214,067	1,710,000	6,875,415
Total Cost of Health		4,893,778	1,011,652	214,067	1,710,000	7,829,496

VOTE: 871 Kotido District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,111,722	4,053,309
Programme Conditional Grant - Wage Recurrent	2,196,718	3,093,475
Programme Conditional Grant - Non Wage Recurrent	808,133	888,706
District Unconditional Grant Wage	96,493	59,000
Locally Raised Revenues	4,250	6,000
Other Transfers from Central Government	6,128	6,128
Development Revenues	547,869	522,279
Programme Conditional Grant - Development	362,869	337,279
External Financing	185,000	185,000
Total Revenues Shares	3,659,591	4,575,588
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,293,211	3,152,475
Non Wage	818,511	900,834
Development Expenditure		
Domestic Development	362,869	337,279
External Financing	185,000	185,000
Total Expenditure	3,659,591	4,575,588

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	1,636,404	0	0	0	1,636,404
Total Cost of Quality Assurance Systems	1,636,404	0	0	0	1,636,404
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	459,520	0	0	459,520
Total for LCIII: Kacheri Subcounty	County: Jie				30,630

VOTE: 871 Kotido District

LCII: Kacheri	KACHERI P.S.	KACHERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,630		
Total for LCIII: Missing Subcounty		County: Missing County		428,890		
LCII: Missing Parish	KALOSARICH P.S.	KALOSARICH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	62,030		
LCII: Missing Parish	KANAIR P.S -CLOSED	KANAIR P.S - CLOSED	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,610		
LCII: Missing Parish	LOKIDING P.S.	LOKIDING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,550		
LCII: Missing Parish	LOKITELAEBU P.S.	LOKITELAEBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,170		
LCII: Missing Parish	LOOKOROK P.S	LOOKOROK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,370		
LCII: Missing Parish	LOPUYO P.S.	LOPUYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,570		
LCII: Missing Parish	LOSAKUCA P.S.	LOSAKUCA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,350		
LCII: Missing Parish	MAARU P.S	MAARU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,470		
LCII: Missing Parish	NAKAPELIMORU P.S.	NAKAPELIMOR U P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,750		
LCII: Missing Parish	NAKORETO P.S	NAKORETO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,870		
LCII: Missing Parish	Nakwakwa P/S	NAKWAKWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,950		
LCII: Missing Parish	NAPUMPUM P.S	NAPUMPUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,630		
LCII: Missing Parish	RENGEN P.S.	RENGEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,570		
Total Cost of Capitation (Primary)		0	459,520	0	0	459,520
Total Cost of Human Capital Development		1,636,404	459,520	0	0	2,095,924
Total Cost of Pre-Primary and Primary Education		1,636,404	459,520	0	0	2,095,924
Service Area 20 Secondary Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

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Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	190,560	0	0	190,560
Total for LCIII: Missing Subcounty	County: Missing County				190,560
LCII: Missing Parish	KACHERI SSS	KACHERI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		59,840
LCII: Missing Parish	NAKAPELIMORU ARMY SS	NAKAPELIMORU ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		85,920
LCII: Missing Parish	Panyangara Seed Schooll	PANYANGARA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		44,800
Total Cost of Capitation (Secondary)	0	190,560	0	0	190,560

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	1,457,071	0	0	0	1,457,071
Total Cost of Secondary Education Services	1,457,071	0	0	0	1,457,071
Total Cost of Human Capital Development	1,457,071	190,560	0	0	1,647,631
Total Cost of Secondary Education	1,457,071	190,560	0	0	1,647,631

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	8,912	0	0	8,912
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	15,912	0	0	15,912
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	59,000	0	0	0	59,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	20,000	0	30,833	50,833
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				30,833
LCII: Kotido Central (Physical)	Kotido District headquarter	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		30,833
221003 Staff Training	0	20,000	0	30,833	50,833

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Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)			30,833
LCII: Kotido Central (Physical)	district head quarters	Staff Training - Capacity Building	Source: External Financing 426-United Nations Children Fund (UNICEF)		30,833
221009 Welfare and Entertainment		0	7,688	0	23,105
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)			15,417
LCII: Kotido Central (Physical)	kotido District Head quarter	Welfare - General Staff Welfare	Source: External Financing 426-United Nations Children Fund (UNICEF)		15,417
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	19,417
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)			15,417
LCII: Kotido Central (Physical)	Kotido District headquarter	Office Supplies - Assorted Office Items	Source: External Financing 426-United Nations Children Fund (UNICEF)		15,417
222001 Information and Communication Technology Services.		0	0	0	30,833
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)			30,833
LCII: Kotido Central (Physical)		Telecommunication Services - Assorted Equipment	Source: External Financing 426-United Nations Children Fund (UNICEF)		30,833
224008 Educational Materials and Services		0	0	0	30,833
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)			30,833
LCII: Kotido Central (Physical)	kotido district head quarter	Scholastic items - Instructional materials	Source: External Financing 426-United Nations Children Fund (UNICEF)		30,833
227001 Travel inland		0	40,000	0	70,833
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)			30,833
LCII: Kotido Central (Physical)	kotido District head quarter	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		30,833
227004 Fuel, Lubricants and Oils		0	36,154	0	36,154
228002 Maintenance-Transport Equipment		0	40,000	0	40,000
228004 Maintenance-Other Fixed Assets		0	8,000	0	8,000
Total Cost of Quality Assurance Systems		59,000	181,842	0	425,842
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work		0	0	15,697	15,697
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)			15,697
LCII: Kotido Central (Physical)	Monitoring of latrine construction in schools	monitoring of district construction projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		15,697
312111 Residential Buildings - Acquisition		0	0	69,582	69,582
Total for LCIII: Panyangara Subcounty		County: Jie			624
LCII: Rikita West	Kalosarich p/s Five stance latrine	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		624

VOTE: 871 Kotido District

Total for LCIII: Kacheri Town Council		County: Jie				50,270
LCII: Kokuwum Ward	Kacheri secondary school solar installation	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			20,610
LCII: Lokiding Ward	Staff house lokiding p/s	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			29,660
Total for LCIII: Lokwakial		County: Jie				18,688
LCII: Lookorok	Lookorok p/s staff house	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			18,688
312121 Non-Residential Buildings - Acquisition		0	0	252,000	0	252,000
Total for LCIII: Kacheri Subcounty		County: Jie				70,000
LCII: Kacheri	Learners latrine construction at Kacheri p/s	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			70,000
Total for LCIII: Rengen Subcounty		County: Jie				70,000
LCII: Lokorein	Pupils Latrine construction at Rengen p/s	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			70,000
Total for LCIII: Lokwakial		County: Jie				70,000
LCII: Lookorok	Learners latrine construction at Lookorok p/s	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			70,000
Total for LCIII: Napumpum		County: Jie				42,000
LCII: Napupum Town Board	Teachers latrine construction at Napumpum p/s	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			42,000
Total Cost of Assets and Facilities Management		0	0	337,279	0	337,279
Key Service Area 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	8,468	0	0	8,468
221009 Welfare and Entertainment		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	2,100	0	0	2,100
227001 Travel inland		0	20,472	0	0	20,472
227004 Fuel, Lubricants and Oils		0	16,660	0	0	16,660
228002 Maintenance-Transport Equipment		0	800	0	0	800
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000
Total Cost of Human Capital Development		59,000	247,754	337,279	185,000	829,033
Total Cost of Education&Sports Management and Inspection		59,000	247,754	337,279	185,000	829,033

VOTE: 871 Kotido District

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2025/26

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
221011 Printing, Stationery, Photocopying and Binding	0	690	0	0	690
227001 Travel inland	0	1,560	0	0	1,560
227004 Fuel, Lubricants and Oils	0	750	0	0	750
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	3,152,475	900,834	337,279	185,000	4,575,588

VOTE: 871 Kotido District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,268,665	1,245,935
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	135,730	113,000
Other Transfers from Central Government	132,935	132,935
Development Revenues	400,000	0
Transitional Conditional Grant - Development	400,000	0
Total Revenues Shares	1,668,665	1,245,935
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	135,730	113,000
Non Wage	1,132,935	1,132,935
Development Expenditure		
Domestic Development	400,000	0
External Financing	0	0
Total Expenditure	1,668,665	1,245,935

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	113,000	0	0	0	113,000
211107 Boards, Committees and Council Allowances	0	9,458	0	0	9,458
221008 Information and Communication Technology Supplies.	0	18,400	0	0	18,400
221009 Welfare and Entertainment	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223006 Water	0	400	0	0	400
227001 Travel inland	0	6,000	0	0	6,000

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227004 Fuel, Lubricants and Oils	0	3,600	0	0	3,600
228001 Maintenance-Buildings and Structures	0	39,612	0	0	39,612
263402 Transfer to Other Government Units	0	50,265	0	0	50,265
Total for LCIII: Kotido Subcounty	County: Jie				3,924
LCII: Nangelekek	Nangelekek	Kotido Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		3,924
Total for LCIII: Nakaperimoru Subcounty	County: Jie				11,032
LCII: Nakapelimoru Town Board	Watakau	Nakapelimoru Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		11,032
Total for LCIII: Kacheri Subcounty	County: Jie				14,126
LCII: Lokwasinyon	Lodiriko	Kacheri Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		14,126
Total for LCIII: Rengen Subcounty	County: Jie				13,567
LCII: Lokadeli	Lokadeli	Rengen Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		13,567
Total for LCIII: Panyangara Subcounty	County: Jie				7,615
LCII: Rikitae West	Rikitae	Panyangara Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		7,615
Total Cost of Infrastructure Development and Management	113,000	131,935	0	0	244,935
Key Service Area 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
211107 Boards, Committees and Council Allowances	0	10,696	0	0	10,696
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	2,800	0	0	2,800
221010 Special Meals and Drinks	0	4,800	0	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221012 Small Office Equipment	0	39,000	0	0	39,000
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	800	0	0	800
224010 Protective Gear	0	5,000	0	0	5,000
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000

VOTE: 871 Kotido District

225203 Appraisal and Feasibility Studies for Capital Works	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	7,500	0	0	7,500
227001 Travel inland	0	16,800	0	0	16,800
227004 Fuel, Lubricants and Oils	0	9,400	0	0	9,400
228001 Maintenance-Buildings and Structures	0	711,204	0	0	711,204
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	28,000	0	0	28,000
228004 Maintenance-Other Fixed Assets	0	34,000	0	0	34,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	113,000	1,131,935	0	0	1,244,935
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Total Cost of Community Access Roads	113,000	1,132,935	0	0	1,245,935
Total Cost of Roads and Engineering	113,000	1,132,935	0	0	1,245,935

VOTE: 871 Kotido District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	153,532	155,656
District Unconditional Grant Wage	80,742	80,740
Programme Conditional Grant - Non Wage Recurrent	72,790	74,916
Development Revenues	746,486	454,600
External Financing	120,000	120,000
Programme Conditional Grant - Development	611,671	319,785
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	900,018	610,256
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	80,742	80,740
Non Wage	72,790	74,916
Development Expenditure		
Domestic Development	626,486	334,600
External Financing	120,000	120,000
Total Expenditure	900,018	610,256

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	80,740	0	0	0	80,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	55,838	0	55,838
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				55,838

VOTE: 871 Kotido District

LCII: Kotido Central (Physical)	District Water Office	salaries for the contract staff	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			55,838
221001 Advertising and Public Relations		0	0	1,200	0	1,200
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)				1,200
LCII: Kotido Central (Physical)	District Water Office	Newspapers - Adverts (Procurement)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,200
221002 Workshops, Meetings and Seminars		0	49,478	14,815	120,000	184,293
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)				134,815
LCII: Kotido Central (Physical)	District Water Office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			120,000
LCII: Kotido Central (Physical)	DWO	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
221009 Welfare and Entertainment		0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding		0	700	0	0	700
222001 Information and Communication Technology Services.		0	298	0	0	298
223005 Electricity		0	300	0	0	300
223006 Water		0	300	0	0	300
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)				2,000
LCII: Kotido Central (Physical)	DWO	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,000
225204 Monitoring and Supervision of capital work		0	5,000	3,889	0	8,889
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)				3,889
LCII: Kotido Central (Physical)	District water Office	monitoring of drilling and rehabilitation works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			3,889
227001 Travel inland		0	5,440	0	0	5,440
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	3,900	0	0	3,900
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	256,858	0	256,858
Total for LCIII: Kotido Subcounty		County: Jie				51,844
LCII: Lokitelaebu	Kogiligili	Borehole Drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			43,044

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LCII: Nagirigirioi	Nayan	Retention for Nayan water scheme phase III	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,800
Total for LCIII: Kacheri Subcounty		County: Jie		46,904
LCII: Kacheri	Kateriter	Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	43,044
LCII: Kacheri	Naperu BH	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,860
Total for LCIII: Rengen Subcounty		County: Jie		12,090
LCII: Kodokei	Nakoriete	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,240
LCII: Kodokei	Nakoriete BH	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,600
LCII: Rengen Town Board	Longuto BH	Bore holr rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,250
Total for LCIII: Kanair		County: Jie		11,250
LCII: Kadocha	Apabolo BH	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,000
LCII: Kadocha	Kalikori BH	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,500
LCII: Kalongolemuge	Kalongolemuge BH	Borehole Rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,750
Total for LCIII: Kapeta		County: Jie		10,200
LCII: Lobanya	Lobanya water scheme	Retention for upgrade of lobanya water scheme	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,200
Total for LCIII: Longaroe		County: Jie		4,500
LCII: Lopuyo	Lokaalis BH	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,500
Total for LCIII: Maaru		County: Jie		86,088
LCII: Loongor	lourang	borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	43,044
LCII: Nakwakwa	Loburangachur	Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	43,044
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)		33,983
LCII: Kotido Central (Physical)	District Water Office	water quality surveillance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	11,033

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LCII: Kotido Central (Physical)	DWO	retention for drilling of 5 production boreholes 2024-25	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,050		
LCII: Kotido Central (Physical)	DWO	Retention for rehabilitation of 11 boreholes FY 2024-25	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,900		
Total Cost of Environment, Social Health and Safety		80,740	73,916	334,600	120,000	609,256
Total Cost of Human Capital Development		80,740	74,916	334,600	120,000	610,256
Total Cost of Rural Water Supply and Sanitation		80,740	74,916	334,600	120,000	610,256
Total Cost of Water		80,740	74,916	334,600	120,000	610,256

VOTE: 871 Kotido District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	416,823	392,136
District Unconditional Grant Non-Wage	6,000	6,000
District Unconditional Grant Wage	372,000	308,500
Locally Raised Revenues	9,000	10,523
Programme Conditional Grant - Non Wage Recurrent	29,823	67,113
Development Revenues	0	338,395
District Discretionary Equalisation Development Grant	0	338,395
Total Revenues Shares	416,823	730,530
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	372,000	308,500
Non Wage	44,823	83,636
Development Expenditure		
Domestic Development	0	338,395
External Financing	0	0
Total Expenditure	416,823	730,530

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000024 Compliance and Enforcement Services					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Compliance and Enforcement Services	0	13,000	0	0	13,000
Key Service Area 000040 Inventory Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500

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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Inventory Management	0	6,000	0	0	6,000
Key Service Area 000062 Waste management					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Waste management	0	9,500	0	0	9,500
Key Service Area 000089 Climate Change Mitigation					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000
Key Service Area 000090 Climate Change Adaptation					
211107 Boards, Committees and Council Allowances	0	0	1,000	0	1,000
Total for LCIII:	County:				1,000
LCII:	District	Contracts committee sitting allowance	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		1,000
221002 Workshops, Meetings and Seminars	0	0	7,000	0	7,000
Total for LCIII:	County:				7,000
LCII:	District	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		7,000
221008 Information and Communication Technology Supplies.	0	0	6,839	0	6,839
Total for LCIII:	County:				6,839
LCII:	District	ICT - Tablet Computers	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		6,839
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500
Total for LCIII:	County:				500
LCII:	District	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		500
224003 Agricultural Supplies and Services	0	0	60,000	0	60,000

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Total for LCIII:		County:		60,000		
LCII:	Longaroe	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			60,000
225101 Consultancy Services		0	0	20,000	0	20,000
Total for LCIII:		County:		20,000		
LCII:	District	Consultancy - Capacity Building Services	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			20,000
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII:		County:		2,000		
LCII:	District	Feasibility Studies or Screening of Projects Appraisal	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,000	0	6,000
Total for LCIII:		County:		6,000		
LCII:	District	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			6,000
225204 Monitoring and Supervision of capital work		0	0	19,839	0	19,839
Total for LCIII:		County:		19,839		
LCII:	District	Technical supervision, monitoring, joint monitoring (Political and technical)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			19,839
227001 Travel inland		0	0	4,000	0	4,000
Total for LCIII:		County:		4,000		
LCII:	District	Travel Inland - Facilitation	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			4,000
227004 Fuel, Lubricants and Oils		0	0	500	0	500
Total for LCIII:		County:		500		
LCII:	District	Fuel, Oils and Lubricants - Fuel Facilitation	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			500
228001 Maintenance-Buildings and Structures		0	0	100,000	0	100,000
Total for LCIII: Longaroe		County: Jie		100,000		
LCII: Nakwaalet		Building and Facility Maintenance - Flood Mitigation	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant			100,000
312121 Non-Residential Buildings - Acquisition		0	0	70,000	0	70,000

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Total for LCIII: Longaroe		County: Jie		70,000	
LCII: Lopuyo	Longaroe Sc	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		70,000
312139 Other Structures - Acquisition		0	0	40,716	0
Total for LCIII:		County:		40,716	
LCII:	Napumpum	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		40,716
Total Cost of Climate Change Adaptation		0	0	338,395	0
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars		0	2,000	0	0
221008 Information and Communication Technology Supplies.		0	2,500	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0
222001 Information and Communication Technology Services.		0	500	0	0
224003 Agricultural Supplies and Services		0	5,500	0	0
227001 Travel inland		0	3,000	0	0
227004 Fuel, Lubricants and Oils		0	2,000	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0
Total Cost of Ecosystems Restoration and Protection		0	18,500	0	0
Key Service Area 140038 Environmental Safeguards					
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0
222001 Information and Communication Technology Services.		0	1,000	0	0
225202 Environment Impact Assessment for Capital Works		0	6,000	0	0
Total Cost of Environmental Safeguards		0	9,000	0	0
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries		308,500	0	0	0
221009 Welfare and Entertainment		0	1,113	0	0
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0
227001 Travel inland		0	5,000	0	0
227004 Fuel, Lubricants and Oils		0	3,000	0	0
Total Cost of Regulation and Compliance		308,500	10,613	0	0

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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	308,500	76,613	338,395	0	723,508
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Physical Planning	0	6,000	0	0	6,000
Total Cost of Sustainable Urbanisation And Housing	0	6,000	0	0	6,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,023	0	0	1,023
Total Cost of HIV/AIDS Mainstreaming	0	1,023	0	0	1,023
Total Cost of Human Capital Development	0	1,023	0	0	1,023
Total Cost of Natural Resources Management	308,500	83,636	338,395	0	730,530
Total Cost of Natural Resources	308,500	83,636	338,395	0	730,530

VOTE: 871 Kotido District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	182,074	193,180
Programme Conditional Grant - Non Wage Recurrent	35,199	0
District Unconditional Grant Wage	96,980	89,100
Locally Raised Revenues	6,018	6,821
Other Transfers from Central Government	43,877	43,877
Programme Conditional Grant - Non Wage Recurrent	0	53,382
Development Revenues	254,000	254,000
External Financing	254,000	254,000
Total Revenues Shares	436,074	447,180
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	96,980	89,100
Non Wage	85,093	104,080
Development Expenditure		
Domestic Development	0	0
External Financing	254,000	254,000
Total Expenditure	436,074	447,180

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	0	0	254,000	254,000
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				254,000
LCII: Kotido West Ward (Physical)	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			200,000

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LCII: Kotido West Ward (Physical)	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)			54,000
Total Cost of Capacity Strengthening	0	0	0	254,000	254,000
Total Cost of Human Capital Development	0	0	0	254,000	254,000
Total Cost of Community Mobilisation	0	0	0	254,000	254,000
Service Area 20 Empowerment and Mindset Change					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000021 Gender Mainstreaming services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Gender Mainstreaming services	0	8,000	0	0	8,000
Key Service Area 000023 Inspection and Monitoring					
212102 Medical expenses (Employees)	0	2,582	0	0	2,582
221002 Workshops, Meetings and Seminars	0	47,877	0	0	47,877
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,018	0	0	3,018
227001 Travel inland	0	4,603	0	0	4,603
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	5,200	0	0	5,200
Total Cost of Inspection and Monitoring	0	71,080	0	0	71,080
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	89,100	0	0	0	89,100
Total Cost of Capacity Strengthening	89,100	0	0	0	89,100
Key Service Area 320146 Support to special interest Groups					

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221002 Workshops, Meetings and Seminars	0	24,000	0	0	24,000
Total Cost of Support to special interest Groups	0	24,000	0	0	24,000
Total Cost of Human Capital Development	89,100	104,080	0	0	193,180
Total Cost of Empowerment and Mindset Change	89,100	104,080	0	0	193,180
Total Cost of Community Based Services	89,100	104,080	0	254,000	447,180

VOTE: 871 Kotido District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	73,856	76,000
District Unconditional Grant Non-Wage	27,856	32,000
District Unconditional Grant Wage	32,000	30,000
Locally Raised Revenues	14,000	14,000
<i>Development Revenues</i>	18,728	19,668
District Discretionary Equalisation Development Grant	18,728	19,668
Total Revenues Shares	92,584	95,668
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	32,000	30,000
Non Wage	41,856	46,000
<i>Development Expenditure</i>		
Domestic Development	18,728	19,668
External Financing	0	0
Total Expenditure	92,584	95,668

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	7,968	0	0	7,968
Total Cost of HIV/AIDS Mainstreaming	0	7,968	0	0	7,968
Total Cost of Human Capital Development	0	7,968	0	0	7,968
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	30,000	0	0	0	30,000
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

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222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Planning and Budgeting services	30,000	24,000	0	0	54,000
Key Service Area 000027 Programme Working Group Secretariat Services					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
227001 Travel inland	0	0	9,940	0	9,940
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				9,940
LCII: Kotido Central (Physical)	PLanning Department	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,940
228004 Maintenance-Other Fixed Assets	0	2,032	0	0	2,032
Total Cost of Programme Working Group Secretariat Services	0	14,032	9,940	0	23,972
Key Service Area 560019 Data Management and Dissemination					
227001 Travel inland	0	0	9,728	0	9,728
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				9,728
LCII: Kotido Central (Physical)	Planning Department	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,728
Total Cost of Data Management and Dissemination	0	0	9,728	0	9,728
Total Cost of Development Plan Implementation	30,000	38,032	19,668	0	87,700
Total Cost of Planning and Statistics	30,000	46,000	19,668	0	95,668
Total Cost of Planning	30,000	46,000	19,668	0	95,668

VOTE: 871 Kotido District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	53,122	68,514
District Unconditional Grant Non-Wage	10,693	34,693
District Unconditional Grant Wage	34,608	25,000
Locally Raised Revenues	7,821	8,821
Total Revenues Shares	53,122	68,514
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	34,608	25,000
Non Wage	18,514	43,514
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	53,122	68,514

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	1,000	0	0	1,000
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	25,000	0	0	0	25,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
212103 Incapacity benefits (Employees)	0	700	0	0	700
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	893	0	0	893
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
223005 Electricity	0	500	0	0	500
223006 Water	0	300	0	0	300
227001 Travel inland	0	23,700	0	0	23,700
227004 Fuel, Lubricants and Oils	0	6,800	0	0	6,800
228002 Maintenance-Transport Equipment	0	1,821	0	0	1,821
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
Total Cost of Audit and Risk Management	25,000	42,514	0	0	67,514
Total Cost of Governance And Security	25,000	42,514	0	0	67,514
Total Cost of Compliance	25,000	43,514	0	0	68,514
Total Cost of Internal Audit	25,000	43,514	0	0	68,514

VOTE: 871 Kotido District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,363	99,076
Programme Conditional Grant - Non Wage Recurrent	14,044	53,280
District Unconditional Grant Wage	40,000	29,000
Locally Raised Revenues	6,000	6,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	70,840	99,076
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	40,000	29,000
Non Wage	24,363	70,076
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	70,840	99,076

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	750	0	0	750
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750
221012 Small Office Equipment	0	750	0	0	750
222001 Information and Communication Technology Services.	0	750	0	0	750

VOTE: 871 Kotido District

223005 Electricity	0	295	0	0	295
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Tourism Investment, Promotion and Marketing	0	11,795	0	0	11,795
Total Cost of Tourism Development	0	11,795	0	0	11,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	29,000	0	0	0	29,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,117	0	0	2,117
221008 Information and Communication Technology Supplies.	0	3,263	0	0	3,263
221009 Welfare and Entertainment	0	3,823	0	0	3,823
221011 Printing, Stationery, Photocopying and Binding	0	8,683	0	0	8,683
221012 Small Office Equipment	0	1,206	0	0	1,206
222001 Information and Communication Technology Services.	0	2,011	0	0	2,011
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	22,860	0	0	22,860
227004 Fuel, Lubricants and Oils	0	7,689	0	0	7,689
228002 Maintenance-Transport Equipment	0	5,730	0	0	5,730
Total Cost of Trade Development	29,000	57,780	0	0	86,780
Total Cost of Private Sector Development	29,000	57,780	0	0	86,780
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Total Cost of Commercial Services	29,000	70,076	0	0	99,076
Total Cost of Trade, Industry and Local Development	29,000	70,076	0	0	99,076