

VOTE: 871 Kotido District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	289,360	309,004
o/w Higher Local Government	200,073	219,717
o/w Lower Local Government	89,288	89,287
Discretionary Government Transfers	3,421,626	3,961,465
o/w Higher Local Government	2,988,688	3,531,470
o/w Lower Local Government	432,938	429,995
Conditional Government Transfers	11,413,776	13,003,937
o/w Higher Local Government	11,413,776	13,003,937
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	17,576,701	19,726,345
o/w Higher Local Government	17,054,475	19,207,063
o/w Lower Local Government	522,226	519,282

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Locally Raised Revenues	289,360	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	64,109	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	3,421,626	3,961,465
District Discretionary Equalisation Development Grant	483,105	476,442
District Unconditional Grant Non-Wage	558,441	786,379
District Unconditional Grant Wage	2,097,729	2,630,871
Urban Discretionary Equalisation Development Grant	16,243	16,191
Urban Unconditional Grant Wage	214,375	0
Urban Unconditional Non-Wage	51,732	51,582
Conditional Government Transfers	11,413,776	13,003,937
Programme Conditional Grant - Non Wage Recurrent	2,192,714	4,559,200
Programme Conditional Grant - Development	2,521,744	1,508,822
Programme Conditional Grant - Wage Recurrent	6,484,502	6,521,100
Transitional Conditional Grant - Development	214,815	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

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Total Revenues Shares	17,576,701	19,726,345

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,394,666	19,644	0	0	1,414,309
o/w: Wage:	873,201	0	0	0	873,201
Non-Wage Recurrent:	194,854	19,644	0	0	214,498
Development:	326,611	0	0	0	326,611
Tourism Development	10,795	1,000	0	0	11,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	1,000	0	0	5,318
Development:	6,477	0	0	0	6,477
Natural Resources, Environment, Climate Change, Land And Water Management	1,187,841	9,000	0	0	1,316,841
o/w: Wage:	452,742	0	0	0	452,742
Non-Wage Recurrent:	108,612	9,000	0	0	117,612
Development:	626,486	0	0	120,000	746,486
Private Sector Development	60,294	5,000	0	0	65,294
o/w: Wage:	40,000	0	0	0	40,000
Non-Wage Recurrent:	20,294	5,000	0	0	25,294
Development:	0	0	0	0	0
Sustainable Energy Development	36,380	5,280	0	0	41,660
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	36,380	5,280	0	0	41,660
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,535,730	0	132,935	0	1,668,665
o/w: Wage:	135,730	0	0	0	135,730
Non-Wage Recurrent:	1,000,000	0	132,935	0	1,132,935
Development:	400,000	0	0	0	400,000
Digital Transformation	69,600	0	0	0	69,600
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	69,600	0	0	0	69,600
Development:	0	0	0	0	0
Human Capital Development	8,072,847	4,250	6,128	0	9,978,225
o/w: Wage:	5,744,392	0	0	0	5,744,392
Non-Wage Recurrent:	1,759,710	4,250	6,128	0	1,770,088
Development:	568,745	0	0	1,895,000	2,463,745
Public Sector Transformation	2,855,574	32,646	0	0	2,888,219
o/w: Wage:	1,356,475	0	0	0	1,356,475
Non-Wage Recurrent:	1,450,437	32,646	0	0	1,483,083
Development:	48,661	0	0	0	48,661
Community Mobilization And Mindset Change	132,179	7,018	43,877	0	437,074
o/w: Wage:	96,980	0	0	0	96,980
Non-Wage Recurrent:	35,199	7,018	43,877	0	86,093
Development:	0	0	0	254,000	254,000
Governance And Security	1,264,064	184,201	0	0	1,448,265
o/w: Wage:	209,296	0	0	0	209,296
Non-Wage Recurrent:	634,207	184,201	0	0	818,408
Development:	420,562	0	0	0	420,562
Development Plan Implementation	345,432	40,965	0	0	386,397
o/w: Wage:	243,154	0	0	0	243,154
Non-Wage Recurrent:	83,549	40,965	0	0	124,514
Development:	18,728	0	0	0	18,728
Grand Total	16,965,402	309,004	182,940	2,269,000	19,726,345
Grand Total Wage	9,151,971	0	0	0	9,151,971
Grand Total Non-Wage Recurrent	5,397,161	309,004	182,940	0	5,889,104
Grand Total Development	2,416,269	0	0	2,269,000	4,685,269

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	2,575,293	3,457,746
o/w Higher Local Government	2,053,068	2,938,464
o/w Lower Local Government	522,226	519,282
Finance	251,037	248,659
o/w Higher Local Government	251,037	248,659
o/w Lower Local Government	0	0
Statutory bodies	658,267	919,681
o/w Higher Local Government	658,267	919,681
o/w Lower Local Government	0	0
Production and Marketing	809,264	1,483,909
o/w Higher Local Government	809,264	1,483,909
o/w Lower Local Government	0	0
Health	5,261,675	6,318,634
o/w Higher Local Government	5,261,675	6,318,634
o/w Lower Local Government	0	0
Education	4,935,479	3,659,591
o/w Higher Local Government	4,935,479	3,659,591
o/w Lower Local Government	0	0
Roads and Engineering	1,254,935	1,668,665
o/w Higher Local Government	1,254,935	1,668,665
o/w Lower Local Government	0	0
Water	772,118	900,018
o/w Higher Local Government	772,118	900,018
o/w Lower Local Government	0	0
Natural Resources	354,169	416,823
o/w Higher Local Government	354,169	416,823
o/w Lower Local Government	0	0
Community Based Services	479,857	436,074
o/w Higher Local Government	479,857	436,074
o/w Lower Local Government	0	0
Planning	108,976	92,584
o/w Higher Local Government	108,976	92,584
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Internal Audit	55,538	53,122
o/w Higher Local Government	55,538	53,122
o/w Lower Local Government	0	0
Trade, Industry and Local Development	60,093	70,840
o/w Higher Local Government	60,093	70,840
o/w Lower Local Government	0	0
Grand Total	17,576,701	19,726,345
o/w Higher Local Government	17,054,475	19,207,063
o/w: Wage:	8,796,607	9,151,971
Non-Wage Recurrent:	2,968,026	5,583,106
Domestic Devt:	3,020,843	2,202,985
External Financing:	2,269,000	2,269,000
o/w Lower Local Government	522,226	519,282
o/w: Wage:	0	0
Non-Wage Recurrent:	307,161	305,998
Domestic Devt:	215,064	213,284
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,160,229	3,221,052
Urban Unconditional Grant Wage	214,375	0
District Unconditional Grant Non-Wage	73,306	111,717
District Unconditional Grant Wage	818,632	1,356,475
Locally Raised Revenues	73,224	68,000
Multi-Sectoral Transfers to LLGs_NonWage	307,161	305,998
Programme Conditional Grant - Non Wage Recurrent	673,530	1,378,862
Development Revenues	415,064	236,694
Transitional Conditional Grant - Development	200,000	0
Multi-Sectoral Transfers to LLGs_Gou	215,064	213,284
District Discretionary Equalisation Development Grant	0	23,410
Total Revenues Shares	2,575,293	3,457,746

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,033,008	1,356,475
Non Wage	1,127,221	1,864,577
Development Expenditure		
Domestic Development	415,064	236,694
External Financing	0	0
Total Expenditure	2,575,293	3,457,746

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 08 Sustainable Energy Development

SubProgramme 02 Transmission and Distribution

Budget Output 300008 Information and Systems Management

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	0	10,200
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	1,300	0	0	1,300
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 Information and Systems Management	0	41,660	0	0	41,660
Total Cost of Transmission and Distribution	0	41,660	0	0	41,660
Total Cost of Sustainable Energy Development	0	41,660	0	0	41,660

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	6,205	0	0	6,205
Total Cost of Compliance and Enforcement Services	0	9,505	0	0	9,505
Total Cost of Strengthening Accountability	0	9,505	0	0	9,505

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,356,475	0	0	0	1,356,475
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	4,061	0	0	4,061

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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	6,943	0	0	6,943
273104 Pension		0	640,919	0	0	640,919
273105 Gratuity		0	610,623	0	0	610,623
352880 Salary Arrears Budgeting		0	57,618	0	0	57,618
352881 Pension and Gratuity Arrears Budgeting		0	69,702	0	0	69,702
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity		1,356,475	1,396,183	0	0	2,752,658
Budget Output 010008 Capacity Strengthening						
221002 Workshops, Meetings and Seminars		0	0	13,000	0	13,000
Total for LCIII:			County:			13,000
LCII:	KDLG Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,000
221003 Staff Training		0	0	5,410	0	5,410
Total for LCIII: Central Division (Physical)			County: Kotido Municipal Council (Physical)			5,410
LCII: Kotido Central (Physical)	KDLG Headquarters	Staff Training - Facilitation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,410
221008 Information and Communication Technology Supplies.		0	0	5,000	0	5,000
Total for LCIII: Central Division (Physical)			County: Kotido Municipal Council (Physical)			5,000
LCII: Kotido Central (Physical)	KDLG Headquarters	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total Cost of Capacity Strengthening		0	0	23,410	0	23,410
Budget Output 390017 Public Service Performance management						
222001 Information and Communication Technology Services.		0	504	0	0	504
227001 Travel inland		0	14,673	0	0	14,673
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000

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Total Cost of Public Service Performance management	0	20,176	0	0	20,176
Total Cost of Human Resource Management	1,356,475	1,416,359	23,410	0	2,796,244
Total Cost of Public Sector Transformation	1,356,475	1,425,865	23,410	0	2,805,750
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 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 Community sensitization and empowerment	0	1,000	0	0	1,000
Total Cost of Community Mobilization And Mindset Change	0	1,000	0	0	1,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221008 Information and Communication Technology Supplies.	0	800	0	0	800
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	602	0	0	602
222001 Information and Communication Technology Services.	0	300	0	0	300
223006 Water	0	1,560	0	0	1,560
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	0	0	1,200
Total Cost of Facilities Management	0	6,062	0	0	6,062
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	2,146	0	0	2,146
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,716	0	0	2,716
Total Cost of Procurement and Disposal Services	0	10,361	0	0	10,361
Budget Output 000008 Records Management					

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221008 Information and Communication Technology Supplies.	0	310	0	0	310
221011 Printing, Stationery, Photocopying and Binding	0	3,300	0	0	3,300
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	552	0	0	552
227001 Travel inland	0	1,900	0	0	1,900
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
Total Cost of Records Management	0	7,062	0	0	7,062
Budget Output 000011 Communication and Public Relations					
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	660	0	0	660
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	3,900	0	0	3,900
227004 Fuel, Lubricants and Oils	0	245	0	0	245
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	378	0	0	378
Total Cost of Communication and Public Relations	0	8,582	0	0	8,582
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	0	0	4,800
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221010 Special Meals and Drinks	0	1,252	0	0	1,252
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	1,000	0	0	1,000

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222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	26,000	0	0	26,000
228002 Maintenance-Transport Equipment	0	8,734	0	0	8,734
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	57,986	0	0	57,986
Total Cost of Institutional Coordination	0	90,054	0	0	90,054
Total Cost of Governance And Security	0	90,054	0	0	90,054
Total Cost of Administration and Management	1,356,475	1,558,579	23,410	0	2,938,464
Total Cost of Administration	1,356,475	1,558,579	23,410	0	2,938,464

Subcounty / Town Council / Division: 236664 Kotido Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	720	0	0	720
211107 Boards, Committees and Council Allowances	0	3,675	0	0	3,675
221002 Workshops, Meetings and Seminars	0	1,950	312	0	2,262
221007 Books, Periodicals & Newspapers	0	200	0	0	200
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221010 Special Meals and Drinks	0	1,051	0	0	1,051
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	300	0	0	300
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	200	0	0	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	100	0	0	100
225202 Environment Impact Assessment for Capital Works	0	0	250	0	250

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225203 Appraisal and Feasibility Studies for Capital Works	0	0	250	0	250
225204 Monitoring and Supervision of capital work	0	0	1,058	0	1,058
227001 Travel inland	0	3,644	13,706	0	17,350
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	750	0	0	750
228002 Maintenance-Transport Equipment	0	800	0	0	800
228004 Maintenance-Other Fixed Assets	0	384	0	0	384
Total Cost of Administrative and Support Services	0	18,373	15,575	0	33,949
Total Cost of Institutional Coordination	0	18,373	15,575	0	33,949
Total Cost of Governance And Security	0	18,373	15,575	0	33,949
Total Cost of Administration and Management	0	18,373	15,575	0	33,949
Total Cost of 236664 Kotido Subcounty	0	18,373	15,575	0	33,949

Subcounty / Town Council / Division: 236665 Nakaperimoru Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,793	1,804	0	8,598
212102 Medical expenses (Employees)	0	304	0	0	304
221002 Workshops, Meetings and Seminars	0	1,000	361	0	1,361
221005 Official Ceremonies and State Functions	0	750	0	0	750
221007 Books, Periodicals & Newspapers	0	2,810	0	0	2,810
221009 Welfare and Entertainment	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	2,250	0	0	2,250
221014 Bank Charges and other Bank related costs	0	576	0	0	576
221017 Membership dues and Subscription fees.	0	500	0	0	500
223006 Water	0	440	0	0	440
227001 Travel inland	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	0	15,879	0	15,879
228004 Maintenance-Other Fixed Assets	0	617	0	0	617

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Total Cost of Administrative and Support Services	0	21,091	18,045	0	39,135
Total Cost of Institutional Coordination	0	21,091	18,045	0	39,135
Total Cost of Governance And Security	0	21,091	18,045	0	39,135
Total Cost of Administration and Management	0	21,091	18,045	0	39,135
Total Cost of 236665 Nakaperimoru Subcounty	0	21,091	18,045	0	39,135

Subcounty / Town Council / Division: 236666 Kacheri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,942	0	0	1,942
221002 Workshops, Meetings and Seminars	0	2,341	334	0	2,675
221008 Information and Communication Technology Supplies.	0	0	834	0	834
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	380	0	0	380
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	0	884	0	884
227001 Travel inland	0	7,039	2,336	0	9,375
227004 Fuel, Lubricants and Oils	0	2,043	0	0	2,043
228001 Maintenance-Buildings and Structures	0	0	2,500	0	2,500
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	1,380	0	0	1,380
312121 Non-Residential Buildings - Acquisition	0	0	7,810	0	7,810
312149 Other Land Improvements - Acquisition	0	0	2,000	0	2,000
Total Cost of Administrative and Support Services	0	19,625	16,698	0	36,323
Total Cost of Institutional Coordination	0	19,625	16,698	0	36,323
Total Cost of Governance And Security	0	19,625	16,698	0	36,323
Total Cost of Administration and Management	0	19,625	16,698	0	36,323
Total Cost of 236666 Kacheri Subcounty	0	19,625	16,698	0	36,323

VOTE: 871 Kotido District

Subcounty / Town Council / Division: 236667 Rengen Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,250	0	0	3,250
221002 Workshops, Meetings and Seminars	0	1,600	604	0	2,204
221009 Welfare and Entertainment	0	1,423	0	0	1,423
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	1,800	1,075	0	2,875
227004 Fuel, Lubricants and Oils	0	3,200	0	0	3,200
228002 Maintenance-Transport Equipment	0	1,859	0	0	1,859
312131 Roads and Bridges - Acquisition	0	0	11,764	0	11,764
Total Cost of Administrative and Support Services	0	16,032	13,443	0	29,475
Total Cost of Institutional Coordination	0	16,032	13,443	0	29,475
Total Cost of Governance And Security	0	16,032	13,443	0	29,475
Total Cost of Administration and Management	0	16,032	13,443	0	29,475
Total Cost of 236667 Rengen Subcounty	0	16,032	13,443	0	29,475

Subcounty / Town Council / Division: 236668 Panyangara Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,037	298	0	8,335
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000

VOTE: 871 Kotido District

221008 Information and Communication Technology Supplies.	0	220	0	0	220
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,445	0	0	1,445
221012 Small Office Equipment	0	580	0	0	580
221014 Bank Charges and other Bank related costs	0	180	490	0	671
221017 Membership dues and Subscription fees.	0	300	0	0	300
227001 Travel inland	0	2,260	2,192	0	4,452
227004 Fuel, Lubricants and Oils	0	2,200	0	0	2,200
228002 Maintenance-Transport Equipment	0	900	0	0	900
312121 Non-Residential Buildings - Acquisition	0	0	11,922	0	11,922
Total Cost of Administrative and Support Services	0	17,622	14,902	0	32,524
Total Cost of Institutional Coordination	0	17,622	14,902	0	32,524
Total Cost of Governance And Security	0	17,622	14,902	0	32,524
Total Cost of Administration and Management	0	17,622	14,902	0	32,524
Total Cost of 236668 Panyangara Subcounty	0	17,622	14,902	0	32,524

Subcounty / Town Council / Division: 273521 Kacheri Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,322	2,835	0	16,157
221002 Workshops, Meetings and Seminars	0	2,650	0	0	2,650
221005 Official Ceremonies and State Functions	0	1,738	0	0	1,738
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	2,342	0	0	2,342
221014 Bank Charges and other Bank related costs	0	75	0	0	75
221017 Membership dues and Subscription fees.	0	950	0	0	950
225204 Monitoring and Supervision of capital work	0	0	759	0	759

VOTE: 871 Kotido District

227001 Travel inland	0	8,128	0	0	8,128
227004 Fuel, Lubricants and Oils	0	3,276	0	0	3,276
228001 Maintenance-Buildings and Structures	0	0	4,000	0	4,000
228002 Maintenance-Transport Equipment	0	500	0	0	500
228004 Maintenance-Other Fixed Assets	0	1,004	0	0	1,004
Total Cost of Administrative and Support Services	0	34,386	7,595	0	41,981
Total Cost of Institutional Coordination	0	34,386	7,595	0	41,981
Total Cost of Governance And Security	0	34,386	7,595	0	41,981
Total Cost of Administration and Management	0	34,386	7,595	0	41,981
Total Cost of 273521 Kacheri Town Council	0	34,386	7,595	0	41,981

Subcounty / Town Council / Division: 273522 Lokitelaebu Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,138	0	0	2,138
221002 Workshops, Meetings and Seminars	0	4,950	172	0	5,122
221003 Staff Training	0	0	430	0	430
221007 Books, Periodicals & Newspapers	0	300	0	0	300
221009 Welfare and Entertainment	0	1,495	0	0	1,495
221011 Printing, Stationery, Photocopying and Binding	0	3,800	0	0	3,800
221012 Small Office Equipment	0	2,335	0	0	2,335
221014 Bank Charges and other Bank related costs	0	854	0	0	854
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	690	0	690
227001 Travel inland	0	6,691	860	0	7,551
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
228001 Maintenance-Buildings and Structures	0	9,648	6,445	0	16,092
273102 Incapacity, death benefits and funeral expenses	0	2,045	0	0	2,045
Total Cost of Administrative and Support Services	0	38,657	8,596	0	47,253

VOTE: 871 Kotido District

Total Cost of Institutional Coordination	0	38,657	8,596	0	47,253
Total Cost of Governance And Security	0	38,657	8,596	0	47,253
Total Cost of Administration and Management	0	38,657	8,596	0	47,253
Total Cost of 273522 Lokitelaebu Town Council	0	38,657	8,596	0	47,253

Subcounty / Town Council / Division: 273523 Kamoru

Service Area 10 Administration and Management

Ushs Thousands **Approved Budget Estimates for FY 2024/25**

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,702	0	0	8,702
221002 Workshops, Meetings and Seminars	0	0	347	0	347
221005 Official Ceremonies and State Functions	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	150	0	0	150
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	810	0	0	810
221012 Small Office Equipment	0	640	0	0	640
221014 Bank Charges and other Bank related costs	0	177	0	0	177
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	1,209	0	0	1,209
227001 Travel inland	0	3,560	2,890	0	6,449
227004 Fuel, Lubricants and Oils	0	2,630	0	0	2,630
228002 Maintenance-Transport Equipment	0	400	0	0	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	900	0	0	900
312121 Non-Residential Buildings - Acquisition	0	0	14,134	0	14,134
Total Cost of Administrative and Support Services	0	20,377	17,371	0	37,748
Total Cost of Institutional Coordination	0	20,377	17,371	0	37,748
Total Cost of Governance And Security	0	20,377	17,371	0	37,748
Total Cost of Administration and Management	0	20,377	17,371	0	37,748
Total Cost of 273523 Kamoru	0	20,377	17,371	0	37,748

VOTE: 871 Kotido District

Subcounty / Town Council / Division: 273524 Kanair

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,464	0	0	6,464
221002 Workshops, Meetings and Seminars	0	0	215	0	215
221005 Official Ceremonies and State Functions	0	300	0	0	300
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,960	0	0	1,960
221017 Membership dues and Subscription fees.	0	300	0	0	300
225203 Appraisal and Feasibility Studies for Capital Works	0	0	860	0	860
227001 Travel inland	0	1,973	1,075	0	3,047
227004 Fuel, Lubricants and Oils	0	1,267	0	0	1,267
228001 Maintenance-Buildings and Structures	0	0	1,075	0	1,075
312121 Non-Residential Buildings - Acquisition	0	0	7,524	0	7,524
Total Cost of Administrative and Support Services	0	13,064	10,749	0	23,813
Total Cost of Institutional Coordination	0	13,064	10,749	0	23,813
Total Cost of Governance And Security	0	13,064	10,749	0	23,813
Total Cost of Administration and Management	0	13,064	10,749	0	23,813
Total Cost of 273524 Kanair	0	13,064	10,749	0	23,813

Subcounty / Town Council / Division: 273525 Kapeta

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,272	0	0	5,272

VOTE: 871 Kotido District

221002 Workshops, Meetings and Seminars	0	199	312	0	510
221005 Official Ceremonies and State Functions	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	400	0	0	400
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,448	0	0	3,448
221014 Bank Charges and other Bank related costs	0	75	0	0	75
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	50	0	0	50
223005 Electricity	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	0	1,558	0	1,558
227001 Travel inland	0	2,230	1,246	0	3,476
227004 Fuel, Lubricants and Oils	0	2,500	0	0	2,500
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	0	6,460	0	6,460
244002 Commitment fees	0	400	0	0	400
312149 Other Land Improvements - Acquisition	0	0	6,000	0	6,000
Total Cost of Administrative and Support Services	0	18,373	15,575	0	33,949
Total Cost of Institutional Coordination	0	18,373	15,575	0	33,949
Total Cost of Governance And Security	0	18,373	15,575	0	33,949
Total Cost of Administration and Management	0	18,373	15,575	0	33,949
Total Cost of 273525 Kapeta	0	18,373	15,575	0	33,949

Subcounty / Town Council / Division: 273526 Lokwakial

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,620	0	0	4,620
212103 Incapacity benefits (Employees)	0	500	0	0	500

VOTE: 871 Kotido District

221002 Workshops, Meetings and Seminars	0	0	289	0	289
221005 Official Ceremonies and State Functions	0	750	0	0	750
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
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	939	0	0	939
225204 Monitoring and Supervision of capital work	0	0	1,156	0	1,156
227001 Travel inland	0	4,000	1,445	0	5,445
227004 Fuel, Lubricants and Oils	0	2,450	0	0	2,450
228001 Maintenance-Buildings and Structures	0	0	1,445	0	1,445
312121 Non-Residential Buildings - Acquisition	0	0	10,117	0	10,117
Total Cost of Administrative and Support Services	0	17,159	14,453	0	31,612
Total Cost of Institutional Coordination	0	17,159	14,453	0	31,612
Total Cost of Governance And Security	0	17,159	14,453	0	31,612
Total Cost of Administration and Management	0	17,159	14,453	0	31,612
Total Cost of 273526 Lokwakial	0	17,159	14,453	0	31,612

Subcounty / Town Council / Division: 273527 Loletio

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,806	291	0	8,097
221005 Official Ceremonies and State Functions	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	150	0	0	150
221009 Welfare and Entertainment	0	780	0	0	780
221011 Printing, Stationery, Photocopying and Binding	0	805	0	0	805
221014 Bank Charges and other Bank related costs	0	423	0	0	423

VOTE: 871 Kotido District

221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,063	2,341	0	4,404
227004 Fuel, Lubricants and Oils	0	2,420	0	0	2,420
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
312139 Other Structures - Acquisition	0	0	11,933	0	11,933
Total Cost of Administrative and Support Services	0	17,246	14,565	0	31,812
Total Cost of Institutional Coordination	0	17,246	14,565	0	31,812
Total Cost of Governance And Security	0	17,246	14,565	0	31,812
Total Cost of Administration and Management	0	17,246	14,565	0	31,812
Total Cost of 273527 Loletio	0	17,246	14,565	0	31,812

Subcounty / Town Council / Division: 273528 Longaroe

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,134	1,049	0	6,182
221002 Workshops, Meetings and Seminars	0	2,432	0	0	2,432
221005 Official Ceremonies and State Functions	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	810	0	0	810
221014 Bank Charges and other Bank related costs	0	0	161	0	161
221017 Membership dues and Subscription fees.	0	300	0	0	300
223901 Rent-(Produced Assets) to other govt. units	0	1,200	0	0	1,200
227001 Travel inland	0	2,689	1,210	0	3,899
227004 Fuel, Lubricants and Oils	0	1,802	0	0	1,802
312149 Other Land Improvements - Acquisition	0	0	9,677	0	9,677
Total Cost of Administrative and Support Services	0	14,567	12,096	0	26,663
Total Cost of Institutional Coordination	0	14,567	12,096	0	26,663
Total Cost of Governance And Security	0	14,567	12,096	0	26,663

VOTE: 871 Kotido District

Total Cost of Administration and Management	0	14,567	12,096	0	26,663
Total Cost of 273528 Longaroe	0	14,567	12,096	0	26,663

Subcounty / Town Council / Division: 273529 Maaru

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,328	381	0	9,709
221005 Official Ceremonies and State Functions	0	300	0	0	300
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,960	0	0	1,960
221014 Bank Charges and other Bank related costs	0	150	160	0	310
221017 Membership dues and Subscription fees.	0	300	0	0	300
227001 Travel inland	0	5,341	3,270	0	8,611
227004 Fuel, Lubricants and Oils	0	4,001	0	0	4,001
312149 Other Land Improvements - Acquisition	0	0	15,244	0	15,244
Total Cost of Administrative and Support Services	0	22,180	19,055	0	41,235
Total Cost of Institutional Coordination	0	22,180	19,055	0	41,235
Total Cost of Governance And Security	0	22,180	19,055	0	41,235
Total Cost of Administration and Management	0	22,180	19,055	0	41,235
Total Cost of 273529 Maaru	0	22,180	19,055	0	41,235

Subcounty / Town Council / Division: 273530 Napumpum

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,806	0	0	7,806

VOTE: 871 Kotido District

221002 Workshops, Meetings and Seminars	0	0	291	0	291
221005 Official Ceremonies and State Functions	0	600	0	0	600
221008 Information and Communication Technology Supplies.	0	150	0	0	150
221009 Welfare and Entertainment	0	780	0	0	780
221011 Printing, Stationery, Photocopying and Binding	0	805	0	0	805
221014 Bank Charges and other Bank related costs	0	423	0	0	423
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,063	2,341	0	4,404
227004 Fuel, Lubricants and Oils	0	2,419	0	0	2,419
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
312121 Non-Residential Buildings - Acquisition	0	0	11,933	0	11,933
Total Cost of Administrative and Support Services	0	17,246	14,565	0	31,812
Total Cost of Institutional Coordination	0	17,246	14,565	0	31,812
Total Cost of Governance And Security	0	17,246	14,565	0	31,812
Total Cost of Administration and Management	0	17,246	14,565	0	31,812
Total Cost of 273530 Napumpum	0	17,246	14,565	0	31,812

VOTE: 871 Kotido District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	247,037	248,659
District Unconditional Grant Non-Wage	60,000	45,000
District Unconditional Grant Wage	170,000	176,547
Locally Raised Revenues	17,037	27,112
Development Revenues	4,000	0
District Discretionary Equalisation Development Grant	4,000	0
Total Revenues Shares	251,037	248,659

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	170,000	176,547
Non Wage	77,037	72,112
Development Expenditure		
Domestic Development	4,000	0
External Financing	0	0
Total Expenditure	251,037	248,659

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	176,547	0	0	0	176,547
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221003 Staff Training	0	2,000	0	0	2,000

VOTE: 871 Kotido District

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,750	0	0	4,750
221012 Small Office Equipment	0	921	0	0	921
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228001 Maintenance-Buildings and Structures	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	600	0	0	600
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
Total Cost of Finance and Accounting	176,547	46,071	0	0	222,618
Total Cost of Resource Mobilization and Budgeting	176,547	46,071	0	0	222,618
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
222001 Information and Communication Technology Services.	0	4,119	0	0	4,119
227004 Fuel, Lubricants and Oils	0	4,087	0	0	4,087
Total Cost of Planning and Budgeting services	0	8,206	0	0	8,206
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	4,813	0	0	4,813
227001 Travel inland	0	3,845	0	0	3,845
Total Cost of Inspection and Monitoring	0	8,658	0	0	8,658
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,050	0	0	3,050
227001 Travel inland	0	6,127	0	0	6,127
Total Cost of Management of Government Accounts	0	9,177	0	0	9,177
Total Cost of Accountability Systems and Service Delivery	0	26,041	0	0	26,041
Total Cost of Development Plan Implementation	176,547	72,112	0	0	248,659
Total Cost of Financial Management and Accountability (LG)	176,547	72,112	0	0	248,659
Total Cost of Finance	176,547	72,112	0	0	248,659

VOTE: 871 Kotido District

VOTE: 871 Kotido District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	548,127	687,151
District Unconditional Grant Non-Wage	226,275	419,984
District Unconditional Grant Wage	255,254	209,296
Locally Raised Revenues	66,597	57,872
Development Revenues	110,140	232,530
District Discretionary Equalisation Development Grant	110,140	232,530
Total Revenues Shares	658,267	919,681

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	255,254	209,296
Non Wage	292,873	477,856
Development Expenditure		
Domestic Development	110,140	232,530
External Financing	0	0
Total Expenditure	658,267	919,681

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190004 Regulation and Advisory Services					
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,250	0	0	1,250
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Regulation and Advisory Services	0	6,250	0	0	6,250

VOTE: 871 Kotido District

Total Cost of Enabling Environment		0	6,250	0	0	6,250
Total Cost of Private Sector Development		0	6,250	0	0	6,250
Programme 14 Public Sector Transformation						
SubProgramme 03 Human Resource Management						
Budget Output 000049 Recruitment services						
211107 Boards, Committees and Council Allowances		0	30,000	7,200	0	37,200
Total for LCIII: Central Division (Physical)						7,200
LCII: Kotido West Ward (Physical)	District Headquarters	Retainer Fees for current DSC	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,200
221004 Recruitment Expenses		0	18,000	0	0	18,000
221008 Information and Communication Technology Supplies.		0	0	8,500	0	8,500
Total for LCIII: Central Division (Physical)						8,500
LCII: Kotido West Ward (Physical)		ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,500
221009 Welfare and Entertainment		0	0	5,552	0	5,552
Total for LCIII: Central Division (Physical)						5,552
LCII: Kotido West Ward (Physical)	District Headquarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,552
221017 Membership dues and Subscription fees.		0	400	0	0	400
227001 Travel inland		0	0	4,000	0	4,000
Total for LCIII:						4,000
LCII:	District HeadQuarters	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
227004 Fuel, Lubricants and Oils		0	850	0	0	850
Total Cost of Recruitment services		0	49,250	25,252	0	74,502
Total Cost of Human Resource Management		0	49,250	25,252	0	74,502
Total Cost of Public Sector Transformation		0	49,250	25,252	0	74,502
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000007 Procurement and Disposal Services						
211107 Boards, Committees and Council Allowances		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	3,250	0	0	3,250

VOTE: 871 Kotido District

Total Cost of Procurement and Disposal Services	0	6,250	0	0	6,250
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Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	209,296	0	0	0	209,296
211105 Ex-Gratia for Political leaders.	0	155,480	0	0	155,480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,960	0	0	45,960
211107 Boards, Committees and Council Allowances	0	51,680	0	0	51,680
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	5,792	0	0	5,792
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	25,000	0	0	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
273101 Medical expenses (To general public)	0	1,536	0	0	1,536
273102 Incapacity, death benefits and funeral expenses	0	14,208	0	0	14,208
312121 Non-Residential Buildings - Acquisition	0	0	187,278	0	187,278

Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				187,278
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LCII: Kotido Central (Physical)	Council Block Chambers - Retention Phase IV	Non Residential Buildings - Contractor	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	33,017
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LCII: Kotido Central (Physical)	Council Chambers Construction -Phase IV	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	154,261
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Total Cost of Administrative and Support Services	209,296	342,656	187,278	0	739,229
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Total Cost of Institutional Coordination	209,296	348,906	187,278	0	745,479
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SubProgramme 03 Policy and Legislation Processes

Budget Output 010008 Capacity Strengthening

211105 Ex-Gratia for Political leaders.	0	67,200	0	0	67,200
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Total Cost of Capacity Strengthening	0	67,200	0	0	67,200
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Total Cost of Policy and Legislation Processes	0	67,200	0	0	67,200
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SubProgramme 05 Anti-Corruption and Accountability

Budget Output 000061 Management of Government Accounts

VOTE: 871 Kotido District

211107 Boards, Committees and Council Allowances		0	4,000	6,000	0	10,000
Total for LCIII:			County:			6,000
LCII:		Allowances for	Source: District Discretionary Equalisation			6,000
		Sittings of	Development Grant 192-o/w District DDEG -			
		LGPAC	EU Additional Funds			
221009 Welfare and Entertainment		0	2,250	6,000	0	8,250
Total for LCIII: Central Division (Physical)			County: Kotido Municipal Council (Physical)			6,000
LCII: Kotido West Ward (Physical)		Welfare - Assorted	Source: District Discretionary Equalisation			6,000
		Welfare Items	Development Grant 192-o/w District DDEG -			
			EU Additional Funds			
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII:			County:			2,000
LCII:	District Head Quarters	Office Supplies -	Source: District Discretionary Equalisation			2,000
		Assorted Binding	Development Grant 192-o/w District DDEG -			
		Materials and	EU Additional Funds			
		Consumables				
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)		Travel Inland -	Source: District Discretionary Equalisation			3,000
		Accommodation	Development Grant 192-o/w District DDEG -			
		Expenses	EU Additional Funds			
227004 Fuel, Lubricants and Oils		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)	District Head Quarters	Fuel, Oils and	Source: District Discretionary Equalisation			3,000
		Lubricants - Fuel	Development Grant 192-o/w District DDEG -			
		Expenses	EU Additional Funds			
Total Cost of Management of Government Accounts		0	6,250	20,000	0	26,250
Total Cost of Anti-Corruption and Accountability		0	6,250	20,000	0	26,250
Total Cost of Governance And Security		209,296	422,356	207,278	0	838,929
Total Cost of Legislation and Oversight		209,296	477,856	232,530	0	919,681
Total Cost of Statutory bodies		209,296	477,856	232,530	0	919,681

VOTE: 871 Kotido District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	809,264	1,157,299
Programme Conditional Grant - Wage Recurrent	802,064	873,201
Programme Conditional Grant - Non Wage Recurrent	0	264,454
District Unconditional Grant Wage	7,200	0
Locally Raised Revenues	0	19,644
Development Revenues	0	326,611
Programme Conditional Grant - Development	0	326,611
Total Revenues Shares	809,264	1,483,909
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	809,264	873,201
Non Wage	0	284,098
Development Expenditure		
Domestic Development	0	326,611
External Financing	0	0
Total Expenditure	809,264	1,483,909

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010016 Farmer mobilisation and sensitisation					
221002 Workshops, Meetings and Seminars	0	33,750	0	0	33,750
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	5,632	0	0	5,632

VOTE: 871 Kotido District

222001 Information and Communication Technology Services.	0	3,200	0	0	3,200
223005 Electricity	0	2,000	0	0	2,000
227001 Travel inland	0	25,650	0	0	25,650
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Farmer mobilisation and sensitisation	0	113,832	0	0	113,832
Total Cost of Institutional Strengthening and Coordination	0	113,832	0	0	113,832
Total Cost of Agro-Industrialization	0	113,832	0	0	113,832
Total Cost of Agricultural Extension	0	113,832	0	0	113,832

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
SubProgramme 01 Institutional Strengthening and Coordination						
Budget Output 000090 Climate Change Adaptation						
211101 General Staff Salaries		873,201	0	0	0	873,201
221002 Workshops, Meetings and Seminars		0	4,000	32,496	0	36,496
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)				32,496
LCII: Kotido West Ward (Physical)	Kotido District Production Department	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			32,496
224003 Agricultural Supplies and Services		0	19,644	269,454	0	289,097
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)				269,454
LCII: Kotido West Ward (Physical)	KOTIDO DISTRICT PRODUCTION DEPARTMENT	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			269,454
227001 Travel inland		0	18,989	24,661	0	43,650

VOTE: 871 Kotido District

Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)			24,661
LCII: Kotido West Ward (Physical)	Kotido District Production Department	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		24,661
Total Cost of Climate Change Adaptation		873,201	42,633	326,611	0
Budget Output 300016 Parish Development Model Operations					
221002 Workshops, Meetings and Seminars		0	58,033	0	0
Total Cost of Parish Development Model Operations		0	58,033	0	0
Total Cost of Institutional Strengthening and Coordination		873,201	100,666	326,611	0
Total Cost of Agro-Industrialization		873,201	100,666	326,611	0
Programme 11 Digital Transformation					
SubProgramme 02 E-Services					
Budget Output 300016 Parish Development Model Operations					
227001 Travel inland		0	69,600	0	0
Total Cost of Parish Development Model Operations		0	69,600	0	0
Total Cost of E-Services		0	69,600	0	0
Total Cost of Digital Transformation		0	69,600	0	0
Total Cost of Agricultural Production		873,201	170,266	326,611	0
Total Cost of Production and Marketing		873,201	284,098	326,611	0

VOTE: 871 Kotido District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,956,381	4,402,758
Programme Conditional Grant - Wage Recurrent	2,062,777	3,451,181
Programme Conditional Grant - Non Wage Recurrent	893,605	951,577
Development Revenues	2,305,293	1,915,876
Programme Conditional Grant - Development	449,585	201,194
District Discretionary Equalisation Development Grant	145,708	4,682
External Financing	1,710,000	1,710,000
Total Revenues Shares	5,261,675	6,318,634
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	2,062,777	3,451,181
Non Wage	893,605	951,577
Development Expenditure		
Domestic Development	595,293	205,876
External Financing	1,710,000	1,710,000
Total Expenditure	5,261,675	6,318,634

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	394,023	0	0	394,023
Total for LCIII: Kacheri Subcounty	County: Jie				98,750
LCII: Kacheri	KACHERI HC III	KACHERI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		28,742

VOTE: 871 Kotido District

LCII: Kacheri	KACHERI HC III	KACHERI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,894
LCII: Lokiding	LOKIDING HC II	LOKIDING HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,371
LCII: Losakucha	APALOPAMA HC II	APALOPAMA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,371
LCII: Losakucha	LOSAKUCHA HC II	LOSAKUCHA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,371
Total for LCIII: Rengen Subcounty			County: Jie	78,457
LCII: Kotyang	RENGEN HC III	RENGEN HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,742
LCII: Kotyang	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)	20,973
LCII: Lopuyo	LOPUYO HC II	LOPUYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,371
LCII: Nakwakwa	NAKWAKWA HC II	NAKWAKWA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,371
Total for LCIII: Missing Subcounty			County: Missing County	216,816
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)	14,371
LCII: Missing Parish	Kacheri HCIII	KAMORU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,010
LCII: Missing Parish	KAMORU HC III	KAMORU HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,742
LCII: Missing Parish	LOKITAELEBU HC III	LOKITAELEBU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,742
LCII: Missing Parish	LOKITAELEBU HC III	LOKITAELEBU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,469
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)	14,371

VOTE: 871 Kotido District

LCII: Missing Parish	NAKAPELIMORU HC III	NAKAPELIMORU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,742	
LCII: Missing Parish	NAKAPELIMORU HC III	NAKAPELIMORU HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,522	
LCII: Missing Parish	NAPUMPUM HC III	NAPUMPUM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,732	
LCII: Missing Parish	NAPUMPUM HCIII	NAPUMPUM	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	28,742	
LCII: Missing Parish	RIKITAE HC II	RIKITAE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	14,371	
Total Cost of Primary Health care services	0	394,023	0	0	394,023
Total Cost of Population Health, Safety and Management	0	394,023	0	0	394,023
Total Cost of Human Capital Development	0	394,023	0	0	394,023
Total Cost of Primary HealthCare	0	394,023	0	0	394,023

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	501,060	0	0	501,060
Total for LCIII: Missing Subcounty	County: Missing County				501,060
LCII: Missing Parish	District General Hospital	KOTIDO General Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		501,060
Total Cost of Support to Hospitals	0	501,060	0	0	501,060
Total Cost of Population Health, Safety and Management	0	501,060	0	0	501,060
Total Cost of Human Capital Development	0	501,060	0	0	501,060
Total Cost of Hospital Services	0	501,060	0	0	501,060

Service Area 30 Health Management and Supervision

VOTE: 871 Kotido District

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Budget Output 120007 Support Services					
211101 General Staff Salaries	3,451,181	0	0	0	3,451,181
Total Cost of Support Services	3,451,181	0	0	0	3,451,181
Budget Output 320066 Health System Strengthening					
211107 Boards, Committees and Council Allowances	0	0	4,682	0	4,682
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				4,682
LCII: Kotido Central (Physical)	Nutrition Coordination office	Facilitation for Nutrition Coordination Committee activities	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,682
221008 Information and Communication Technology Supplies.	0	5,336	0	0	5,336
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900
223001 Property Management Expenses	0	1,600	0	0	1,600
223005 Electricity	0	0	1,000	0	1,000
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				1,000
LCII: Kotido West Ward (Physical)	DHO Office	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,000
224001 Medical Supplies and Services	0	0	130,000	0	130,000
Total for LCIII: Kamoru	County: Jie				130,000
LCII: Kangorok	Kamoru HCIII	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		130,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	500	0	500

VOTE: 871 Kotido District

Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)			500	
LCII: Kotido West Ward (Physical)	Kotido	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		500	
225204 Monitoring and Supervision of capital work		0	0	1,352	0	1,352
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)			1,352	
LCII: Kotido West Ward (Physical)	Kotido	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,352	
227001 Travel inland		0	18,000	0	1,710,000	1,728,000
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)			1,710,000	
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 451-Global Alliance for Vaccines and Immunization (GAVI)		500,000	
LCII: Kotido Central (Physical)	Kotido	Travel Inland - Department Trips	Source: External Financing 427-United Nations Population Fund (UNPF)		100,000	
LCII: Kotido Central (Physical)	Kotido	Travel Inland - Allowances	Source: External Financing 409-International Bank for Reconstruction and Development (IBRD)		150,000	
LCII: Kotido Central (Physical)	Kotido	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		260,000	
227003 Carriage, Haulage, Freight and transport hire		0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils		0	24,158	0	0	24,158
228001 Maintenance-Buildings and Structures		0	0	19,913	0	19,913
Total for LCIII: Maaru		County: Jie			19,913	
LCII: Nakwakwa	Nakwakwa HC II	Building and Facility Maintenance - Maintenance Costs	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		19,913	
228002 Maintenance-Transport Equipment		0	0	33,148	0	33,148
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)			33,148	
LCII: Kotido Central (Physical)	Health Department	Vehicle Maintenance - Service, Repair and Maintenance	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		33,148	
312111 Residential Buildings - Acquisition		0	0	4,833	0	4,833
Total for LCIII: Kacheri Town Council		County: Jie			4,833	

VOTE: 871 Kotido District

LCII: Lokiding Ward	Lokiding HC II- Staff House Renovation	Residential Building - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,833		
312121 Non-Residential Buildings - Acquisition		0	0	10,448	0	10,448
Total for LCIII: Kacheri Town Council		County: Jie			1,310	
LCII: Lokiding Ward	Lokiding HCII -Placenta pit	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,310		
Total for LCIII: Kapeta		County: Jie			3,160	
LCII: Lobanya	Apalopama HC II -Latrine construction	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,160		
Total for LCIII: Maaru		County: Jie			3,826	
LCII: Nakwakwa	Nakwakwa HC II-Fencing	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,826		
Total for LCIII: Central Division (Physical)		County: Kotido Municipal Council (Physical)			2,152	
LCII: Kotido Central (Physical)	Health Department - Renovation	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,152		
Total Cost of Health System Strengthening		0	55,995	205,876	1,710,000	1,971,870
Total Cost of Population Health, Safety and Management		3,451,181	56,495	205,876	1,710,000	5,423,552
Total Cost of Human Capital Development		3,451,181	56,495	205,876	1,710,000	5,423,552
Total Cost of Health Management and Supervision		3,451,181	56,495	205,876	1,710,000	5,423,552
Total Cost of Health		3,451,181	951,577	205,876	1,710,000	6,318,634

VOTE: 871 Kotido District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,168,343	3,111,722
Programme Conditional Grant - Wage Recurrent	3,619,662	2,196,718
Programme Conditional Grant - Non Wage Recurrent	480,161	808,133
District Unconditional Grant Wage	60,000	96,493
Locally Raised Revenues	2,393	4,250
Other Transfers from Central Government	6,128	6,128
Development Revenues	767,136	547,869
Programme Conditional Grant - Development	582,136	362,869
External Financing	185,000	185,000
Total Revenues Shares	4,935,479	3,659,591

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,679,662	2,293,211
Non Wage	488,682	818,511
Development Expenditure		
Domestic Development	582,136	362,869
External Financing	185,000	185,000
Total Expenditure	4,935,479	3,659,591

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	1,396,404	0	0	0	1,396,404
312111 Residential Buildings - Acquisition	0	0	139,007	0	139,007

VOTE: 871 Kotido District

Total for LCIII: Kacheri Town Council		County: Jie		63,357		
LCII: Kokuwuam Ward	Solar Installation Kacheri SS	Residential Building - Electrical Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	23,357		
LCII: Lokiding Ward	EKALIBAN ENT. LTD Twine Staff House Lokiding PS	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,000		
Total for LCIII: Kapeta		County: Jie		56,963		
LCII: Losakucha	EKALINAB ENT. LTD- Twine staff house Losakucha P/S	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	56,963		
Total for LCIII: Lokwakial		County: Jie		18,688		
LCII: Lookorok	Great Deeds Ent Ltd Retention five stance Latrine	Residential Building - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	18,688		
312121 Non-Residential Buildings - Acquisition		0	0	2,815	0	2,815
Total for LCIII: Missing Subcounty		County: Missing County		2,815		
LCII: Missing Parish	Jie Alleluya -Five Stance Latrine-retention	Non Residential Buildings Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,815		
Total Cost of Primary Education Services		1,396,404	0	141,822	0	1,538,226
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	341,339	0	0	341,339
Total for LCIII: Kacheri Subcounty		County: Jie		28,595		
LCII: Kacheri	KACHERI P.S.	KACHERI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,595		
Total for LCIII: Missing Subcounty		County: Missing County		312,744		
LCII: Missing Parish	KALOSARICH P.S.	KALOSARICH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,445		
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	27,297		
LCII: Missing Parish	LOKIDING P.S.	LOKIDING P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,278		
LCII: Missing Parish	LOKITELAEBU P.S	LOKITELAEBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,625		

VOTE: 871 Kotido District

LCII: Missing Parish	LOOKOROK P.S	LOOKOROK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,836
LCII: Missing Parish	LOPUYO P.S.	LOPUYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,009
LCII: Missing Parish	LOSAKUCHA P.S	LOSAKUCA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,835
LCII: Missing Parish	MAARU P.S	MAARU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,518
LCII: Missing Parish	NAKAPELIMORU P.S.	NAKAPELIMORU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,702
LCII: Missing Parish	NAKORETO P.S	NAKORETO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,735
LCII: Missing Parish	NAKWAKWA P.S.	NAKWAKWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,272
LCII: Missing Parish	NAPUMPUM P.S	NAPUMPUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,252
LCII: Missing Parish	RENGEN P.S.	RENGEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,942

Total Cost of Capitation (Primary)	0	341,339	0	0	341,339
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Total Cost of Education,Sports and skills	1,396,404	341,339	141,822	0	1,879,566
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SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

221009 Welfare and Entertainment	0	300	0	0	300
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Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300
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Total Cost of Population Health, Safety and Management	0	300	0	0	300
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Total Cost of Human Capital Development	1,396,404	341,639	141,822	0	1,879,866
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Total Cost of Pre-Primary and Primary Education	1,396,404	341,639	141,822	0	1,879,866
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Service Area 20 Secondary Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 871 Kotido District

Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	160,672	0	0	160,672
Total for LCIII: Missing Subcounty	County: Missing County				160,672
LCII: Missing Parish	KACHERI SSS	KACHERI SSS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		32,864
LCII: Missing Parish	NAKAPELIMORU ARMY SS	NAKAPELIMORU ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		81,648
LCII: Missing Parish	PANYANGARA SEED SCHOOL	PANYANGARA SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		46,160
Total Cost of Capitation (Secondary)	0	160,672	0	0	160,672

Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	800,314	0	0	0	800,314
312121 Non-Residential Buildings - Acquisition	0	0	221,047	0	221,047
Total for LCIII: Rengen Subcounty	County: Jie				221,047
LCII: Lokadeli	Rengen Seed secondary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		221,047
Total Cost of Secondary Education Services	800,314	0	221,047	0	1,021,361
Total Cost of Education,Sports and skills	800,314	160,672	221,047	0	1,182,033
Total Cost of Human Capital Development	800,314	160,672	221,047	0	1,182,033
Total Cost of Secondary Education	800,314	160,672	221,047	0	1,182,033

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221009 Welfare and Entertainment	0	4,143	0	0	4,143
Total Cost of Gender Mainstreaming services	0	4,143	0	0	4,143
Budget Output 000023 Inspection and Monitoring					

VOTE: 871 Kotido District

221011 Printing, Stationery, Photocopying and Binding	0	2,118	0	0	2,118
227001 Travel inland	0	6,720	0	0	6,720
227004 Fuel, Lubricants and Oils	0	3,288	0	0	3,288
228002 Maintenance-Transport Equipment	0	3,787	0	0	3,787
Total Cost of Inspection and Monitoring	0	15,912	0	0	15,912
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,378	0	0	10,378
Total Cost of Examinations and Assessments	0	10,378	0	0	10,378
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	96,493	0	0	0	96,493
221002 Workshops, Meetings and Seminars	0	4,985	0	185,000	189,985
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				185,000
LCII: Kotido Central (Physical)	DEO	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)		185,000
221003 Staff Training	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228001 Maintenance-Buildings and Structures	0	132,782	0	0	132,782
228002 Maintenance-Transport Equipment	0	32,000	0	0	32,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
Total Cost of Management of Education Services	96,493	232,767	0	185,000	514,260
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100

VOTE: 871 Kotido District

227001 Travel inland	0	24,440	0	0	24,440
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 Education,Sports and skills	96,493	313,200	0	185,000	594,693
Total Cost of Human Capital Development	96,493	313,200	0	185,000	594,693
Total Cost of Education&Sports Management and Inspection	96,493	313,200	0	185,000	594,693

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
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 Inspection and Monitoring	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	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	2,293,211	818,511	362,869	185,000	3,659,591

VOTE: 871 Kotido District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	254,935	1,268,665
District Unconditional Grant Wage	122,000	135,730
Other Transfers from Central Government	132,935	132,935
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	1,000,000	400,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	0	400,000
Total Revenues Shares	1,254,935	1,668,665

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	122,000	135,730
Non Wage	132,935	1,132,935
Development Expenditure		
Domestic Development	1,000,000	400,000
External Financing	0	0
Total Expenditure	1,254,935	1,668,665

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	3,400	0	23,400
Total for LCIII: Kotido Subcounty	County: Jie				3,400

VOTE: 871 Kotido District

LCII: Nagirigirioi	Nagirigirioi	Allowances for ground breaking and commissioning of road works on Lokitelaebu-Nagirigirioi-Lobul road (18.77Km)	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	3,400		
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.		0	12,500	0	0	12,500
221009 Welfare and Entertainment		0	7,600	0	0	7,600
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
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223005 Electricity		0	1,200	0	0	1,200
223006 Water		0	800	0	0	800
225202 Environment Impact Assessment for Capital Works		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	13,848	0	0	13,848
227001 Travel inland		0	16,800	7,200	0	24,000
Total for LCIII: Kotido Subcounty			County: Jie			7,200
LCII: Nagirigirioi	Nagirigirioi	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	7,200		
227004 Fuel, Lubricants and Oils		0	9,400	6,000	0	15,400
Total for LCIII: Kotido Subcounty			County: Jie			6,000
LCII: Nagirigirioi	Nagirigirioi	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	6,000		
228001 Maintenance-Buildings and Structures		0	774,052	283,400	0	1,057,452
Total for LCIII: Kotido Subcounty			County: Jie			283,400
LCII: Nagirigirioi	Nagirigirioi	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	283,400		
228002 Maintenance-Transport Equipment		0	100,000	0	0	100,000

VOTE: 871 Kotido District

228004 Maintenance-Other Fixed Assets		0	19,000	0	0	19,000
313121 Non-Residential Buildings - Improvement		0	0	100,000	0	100,000
Total for LCIII: Central Division (Physical)						100,000
County: Kotido Municipal Council (Physical)						
LCII: Kotido West Ward (Physical)	District Yard, Kotido East Parish, Lomukura Cell	Renovation of the Department of Works and Technical Services Offices at the District Yard	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			100,000
Total Cost of Road Rehabilitation		0	1,000,000	400,000	0	1,400,000
Total Cost of Transport Infrastructure and Services Development		0	1,000,000	400,000	0	1,400,000
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
211101 General Staff Salaries		135,730	0	0	0	135,730
211107 Boards, Committees and Council Allowances		0	9,458	0	0	9,458
221009 Welfare and Entertainment		0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	9,000	0	0	9,000
223006 Water		0	400	0	0	400
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	3,600	0	0	3,600
228001 Maintenance-Buildings and Structures		0	47,612	0	0	47,612
228004 Maintenance-Other Fixed Assets		0	2,400	0	0	2,400
263402 Transfer to Other Government Units		0	50,265	0	0	50,265
Total for LCIII: Kotido Subcounty						11,032
County: Jie						
LCII: Lologoka	Nakapelmoru	Transfer of URF funds to Nakapelmoru subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			11,032
Total for LCIII: Nakaperimoru Subcounty						7,615
County: Jie						
LCII: Lokorok	Panyangara subcounty	Transfer of URF funds to Panyangara subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,615
Total for LCIII: Kacheri Subcounty						18,051
County: Jie						

VOTE: 871 Kotido District

LCII: Jie Lolelia	Kacheri	Transfer of URF funds to Kacheri Subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,126		
LCII: Lokwasinyon	Kotido	Transfare of URF funds to Kotido subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	3,924		
Total for LCIII: Rengen Subcounty		County: Jie		13,567		
LCII: Kodokei	Rengen subcounty	Transfer of URF funds to Rengen subcounty	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,567		
Total Cost of District , Urban and Community Access Road Maintenance		135,730	132,935	0	0	268,665
Total Cost of Transport Asset Management		135,730	132,935	0	0	268,665
Total Cost of Integrated Transport Infrastructure And Services		135,730	1,132,935	400,000	0	1,668,665
Total Cost of Community Access Roads		135,730	1,132,935	400,000	0	1,668,665
Total Cost of Roads and Engineering		135,730	1,132,935	400,000	0	1,668,665

VOTE: 871 Kotido District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	147,280	153,532
District Unconditional Grant Wage	79,400	80,742
Programme Conditional Grant - Non Wage Recurrent	67,880	72,790
Development Revenues	624,838	746,486
External Financing	120,000	120,000
Programme Conditional Grant - Development	490,023	611,671
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	772,118	900,018
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	79,400	80,742
Non Wage	67,880	72,790
Development Expenditure		
Domestic Development	504,838	626,486
External Financing	120,000	120,000
Total Expenditure	772,118	900,018

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2024/25					
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					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	80,742	0	0	0	80,742
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	55,938	0	55,938
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				55,938

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LCII: Kotido North Ward (Physical)	Lomukura-District water office	payment for contract staff salaries	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	55,938
221001 Advertising and Public Relations		0	0 2,400 0	2,400
Total for LCIII: Central Division (Physical)			County: Kotido Municipal Council (Physical)	2,400
LCII: Kotido North Ward (Physical)	Kotido District	Newspapers - Adverts (Procurement)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,400
221002 Workshops, Meetings and Seminars		0	44,606 7,133 120,000	171,739
Total for LCIII: Central Division (Physical)			County: Kotido Municipal Council (Physical)	127,133
LCII: Kotido North Ward (Physical)	Kotido District Water Office	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,133
LCII: Kotido North Ward (Physical)	Lomukura	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	120,000
221012 Small Office Equipment		0	5,300 0 0	5,300
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	1,593 0 0	1,593
225202 Environment Impact Assessment for Capital Works		0	0 2,500 0	2,500
Total for LCIII: Kotido Subcounty			County: Jie	2,500
LCII: Lologoka	Kadapaleise	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,500
225203 Appraisal and Feasibility Studies for Capital Works		0	0 30,000 0	30,000
Total for LCIII: Kanair			County: Jie	30,000
LCII: Potongor	kanair primary school	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	30,000
225204 Monitoring and Supervision of capital work		0	6,700 9,889 0	16,589
Total for LCIII: Central Division (Physical)			County: Kotido Municipal Council (Physical)	9,889
LCII: Kotido North Ward (Physical)	Kotido District	monitoring and supervision of water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	9,889
227001 Travel inland		0	5,940 0 0	5,940
227004 Fuel, Lubricants and Oils		0	4,800 0 0	4,800

VOTE: 871 Kotido District

228002 Maintenance-Transport Equipment		0	3,100	0	0	3,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	750	0	0	750
312121 Non-Residential Buildings - Acquisition		0	0	518,626	0	518,626
Total for LCIII:					County:	14,815
LCII: kalogwel			Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Sanitation (Water & Environment) Development 82-Transitional Development Grant - Sanitation (Water & Environment) works		14,815
Total for LCIII: Kotido Subcounty				County: Jie		183,450
LCII: Lologoka	kadapaleise		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		45,500
LCII: Nagirigirioi	Kaelemuye II		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,850
LCII: Nagirigirioi	kaelemuye III		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,100
LCII: Nagirigirioi	Nayan		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		130,000
Total for LCIII: Nakaperimoru Subcounty				County: Jie		45,500
LCII: Kaileny	kaileny		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		45,500
Total for LCIII: Rengen Subcounty				County: Jie		19,937
LCII: Kodokei	nabwalin		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,200
LCII: Lokorein			Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,000
LCII: Lokorein	Lokatap-naabar		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,077
LCII: Moruitit	Moruitit		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,980
LCII: Rengen Town Board	kapelok		Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,680

VOTE: 871 Kotido District

Total for LCIII: Panyangara Subcounty		County: Jie			12,240	
LCII: Loderā	Lotome	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,900	
LCII: Loletio	Loderā	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,840	
LCII: Rikitae East	Loporokocha	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		4,500	
Total for LCIII: Kacheri Town Council		County: Jie			3,760	
LCII: Lokiding Ward	Apakilak	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,760	
Total for LCIII: Kamoru		County: Jie			45,500	
LCII: Kangorok	Kamor HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		45,500	
Total for LCIII: Kapeta		County: Jie			147,924	
LCII: Lobanya	kaikem	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		45,500	
LCII: Lobanya	lobanya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		102,424	
Total for LCIII: Maaru		County: Jie			45,500	
LCII: Rutom	kayoliyol	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		45,500	
Total Cost of Planning and Budgeting services		80,742	72,790	626,486	120,000	900,018
Total Cost of Water Resources Management		80,742	72,790	626,486	120,000	900,018
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		80,742	72,790	626,486	120,000	900,018
Total Cost of Rural Water Supply and Sanitation		80,742	72,790	626,486	120,000	900,018
Total Cost of Water		80,742	72,790	626,486	120,000	900,018

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Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	354,169	416,823
District Unconditional Grant Non-Wage	5,000	6,000
District Unconditional Grant Wage	310,400	372,000
Locally Raised Revenues	10,522	9,000
Programme Conditional Grant - Non Wage Recurrent	28,247	29,823
Total Revenues Shares	354,169	416,823

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	310,400	372,000
Non Wage	43,769	44,823
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	354,169	416,823

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	372,000	0	0	0	372,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000

VOTE: 871 Kotido District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	4,819	0	0	4,819
228004 Maintenance-Other Fixed Assets	0	2,800	0	0	2,800
Total Cost of Planning and Budgeting services	372,000	36,019	0	0	408,019
Budget Output 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	0	2,000	0	0	2,000
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	2,160	0	0	2,160
Total Cost of Climate Change Mitigation	0	2,160	0	0	2,160
Total Cost of Environment and Natural Resources Management	372,000	40,180	0	0	412,180
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Budget Output 140035 Land Information Management					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	2,143	0	0	2,143
Total Cost of Land Information Management	0	4,143	0	0	4,143
Total Cost of Land Management	0	4,643	0	0	4,643
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	372,000	44,823	0	0	416,823
Total Cost of Natural Resources Management	372,000	44,823	0	0	416,823
Total Cost of Natural Resources	372,000	44,823	0	0	416,823

VOTE: 871 Kotido District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	225,857	182,074
Programme Conditional Grant - Non Wage Recurrent	35,199	35,199
District Unconditional Grant Wage	140,763	96,980
Locally Raised Revenues	6,018	6,018
Other Transfers from Central Government	43,877	43,877
Development Revenues	254,000	254,000
External Financing	254,000	254,000
Total Revenues Shares	479,857	436,074
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	140,763	96,980
Non Wage	85,094	85,093
Development Expenditure		
Domestic Development	0	0
External Financing	254,000	254,000
Total Expenditure	479,857	436,074

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	96,980	0	0	0	96,980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,100	0	0	2,100
212102 Medical expenses (Employees)	0	484	0	0	484

VOTE: 871 Kotido District

221002 Workshops, Meetings and Seminars	0	66,892	0	0	66,892
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,618	0	0	2,618
227001 Travel inland	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,200	0	0	4,200
Total Cost of Inspection and Monitoring	96,980	85,093	0	0	182,074
Total Cost of Strengthening institutional support	96,980	85,093	0	0	182,074
Total Cost of Community Mobilization And Mindset Change	96,980	85,093	0	0	182,074
Total Cost of Community Mobilisation	96,980	85,093	0	0	182,074

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	0	0	54,000	54,000
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				54,000
LCII: Kotido West Ward (Physical)	District Head Quarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)		54,000
Total Cost of HIV/AIDS Mainstreaming	0	0	0	54,000	54,000
Total Cost of Community sensitization and empowerment	0	0	0	54,000	54,000
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	0	0	200,000	200,000
Total for LCIII: Central Division (Physical)	County: Kotido Municipal Council (Physical)				200,000

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LCII: Kotido West Ward (Physical)	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	200,000		
Total Cost of Inspection and Monitoring		0	0	0	200,000	200,000
Total Cost of Strengthening institutional support		0	0	0	200,000	200,000
Total Cost of Community Mobilization And Mindset Change		0	0	0	254,000	254,000
Total Cost of Empowerment and Mindset Change		0	0	0	254,000	254,000
Total Cost of Community Based Services		96,980	85,093	0	254,000	436,074

VOTE: 871 Kotido District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	84,540	73,856
District Unconditional Grant Non-Wage	20,000	27,856
District Unconditional Grant Wage	54,080	32,000
Locally Raised Revenues	10,460	14,000
Development Revenues	24,436	18,728
District Discretionary Equalisation Development Grant	24,436	18,728
Total Revenues Shares	108,976	92,584

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	54,080	32,000
Non Wage	30,460	41,856
Development Expenditure		
Domestic Development	24,436	18,728
External Financing	0	0
Total Expenditure	108,976	92,584

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 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 Strengthening Accountability	0	7,968	0	0	7,968
Total Cost of Public Sector Transformation	0	7,968	0	0	7,968
Programme 18 Development Plan Implementation					

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SubProgramme 01 Development Planning, Research, Evaluation and Statistics

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	32,000	0	0	0	32,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	0	0	12,000
228002 Maintenance-Transport Equipment	0	400	0	0	400
228004 Maintenance-Other Fixed Assets	0	600	0	0	600
Total Cost of Planning and Budgeting services	32,000	23,000	0	0	55,000
Total Cost of Development Planning, Research, Evaluation and Statistics	32,000	23,000	0	0	55,000

SubProgramme 03 Oversight, Implementation, Coordination and Monitoring

Budget Output 000027 Programme Working Group Secretariat Services

221002 Workshops, Meetings and Seminars	0	10,888	0	0	10,888
227001 Travel inland	0	0	18,728	0	18,728

Total for LCIII: Central Division (Physical) **County: Kotido Municipal Council (Physical)** **18,728**

LCII: Kotido Central (Physical)	Kotido District HQs-Panning Dept.	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,705
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LCII: Kotido North Ward (Physical)	District HQs -Planning Office	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	7,023
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Total Cost of Programme Working Group Secretariat Services **0** **10,888** **18,728** **0** **29,616**

Total Cost of Oversight, Implementation, Coordination and Monitoring **0** **10,888** **18,728** **0** **29,616**

Total Cost of Development Plan Implementation **32,000** **33,888** **18,728** **0** **84,616**

Total Cost of Planning and Statistics **32,000** **41,856** **18,728** **0** **92,584**

Total Cost of Planning **32,000** **41,856** **18,728** **0** **92,584**

VOTE: 871 Kotido District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	55,538	53,122
District Unconditional Grant Non-Wage	7,718	10,693
District Unconditional Grant Wage	40,000	34,608
Locally Raised Revenues	7,821	7,821
Total Revenues Shares	55,538	53,122

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	40,000	34,608
Non Wage	15,538	18,514
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	55,538	53,122

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	34,608	0	0	0	34,608
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	11,700	0	0	11,700
227004 Fuel, Lubricants and Oils	0	1,808	0	0	1,808

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228002 Maintenance-Transport Equipment	0	2,006	0	0	2,006
Total Cost of Development and Management of Internal Audit and Controls	34,608	18,514	0	0	53,122
Total Cost of Accountability Systems and Service Delivery	34,608	18,514	0	0	53,122
Total Cost of Development Plan Implementation	34,608	18,514	0	0	53,122
Total Cost of Compliance	34,608	18,514	0	0	53,122
Total Cost of Internal Audit	34,608	18,514	0	0	53,122

VOTE: 871 Kotido District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	60,093	64,363
Programme Conditional Grant - Non Wage Recurrent	14,093	14,044
District Unconditional Grant Wage	40,000	40,000
Locally Raised Revenues	6,000	6,000
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	0	6,477
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	60,093	70,840
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	40,000	40,000
Non Wage	20,093	24,363
Development Expenditure		
Domestic Development	0	6,477
External Financing	0	0
Total Expenditure	60,093	70,840

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221008 Information and Communication Technology Supplies.	0	200	0	0	200
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400

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221012 Small Office Equipment	0	300	0	0	300
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	118	0	0	118
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228001 Maintenance-Buildings and Structures	0	0	6,477	0	6,477
Total for LCIII: Nakaperimoru Subcounty			County: Jie		6,477
LCII: Watakau			Building and Facility Maintenance - Repair and Support Services	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	6,477
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Tourism Investment, Promotion and Marketing	0	5,318	6,477	0	11,795
Total Cost of Marketing and Promotion	0	5,318	6,477	0	11,795
Total Cost of Tourism Development	0	5,318	6,477	0	11,795
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	40,000	0	0	0	40,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	600	0	0	600
223005 Electricity	0	400	0	0	400
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,013	0	0	1,013
228002 Maintenance-Transport Equipment	0	2,200	0	0	2,200

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Total Cost of Inspection and Monitoring	40,000	8,713	0	0	48,713
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	1,404	0	0	1,404
Total Cost of Market Surveillance Inspections	0	1,404	0	0	1,404
Total Cost of Enabling Environment	40,000	10,118	0	0	50,118
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Budget Output 190036 Trade Development					
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	200	0	0	200
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,116	0	0	1,116
Total Cost of Trade Development	0	4,916	0	0	4,916
Budget Output 190039 MSMEs Information Services					
221011 Printing, Stationery, Photocopying and Binding	0	911	0	0	911
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of MSMEs Information Services	0	3,511	0	0	3,511
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	8,927	0	0	8,927
Total Cost of Private Sector Development	40,000	19,044	0	0	59,044
Total Cost of Commercial Services	40,000	24,363	6,477	0	70,840
Total Cost of Trade, Industry and Local Development	40,000	24,363	6,477	0	70,840