

VOTE: 716 Kotido Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	289,360
o/w Higher Local Government	146,616
o/w Lower Local Government	142,744
Discretionary Government Transfers	1,569,698
o/w Higher Local Government	1,343,482
o/w Lower Local Government	226,216
Conditional Government Transfers	5,899,975
o/w Higher Local Government	5,899,975
o/w Lower Local Government	0
Other Government Transfers	423,666
o/w Higher Local Government	423,666
o/w Lower Local Government	0
External Financing	0
o/w Higher Local Government	0
o/w Lower Local Government	0
Grand Total	8,182,700
o/w Higher Local Government	7,813,740
o/w Lower Local Government	368,960

VOTE: 716 Kotido Municipal Council

A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	289,360
Advertisements/Bill Boards	5,000
Agency Fees	8,000
Animal and Crop Husbandry related Levies	90,200
Business licenses	35,700
Land Fees	5,000
Local Hotel Tax	8,000
Market /Gate Charges	31,160
Other taxes on specific services	54,700
Property related Duties/Fees	10,600
Refuse collection charges/Public convenience	35,100
Registration fees for Documents and Businesses	900
Rent & Rates - Non-Produced Assets – from private entities	5,000
Discretionary Government Transfers	1,569,698
Urban Discretionary Equalisation Development Grant	253,054
Urban Unconditional Grant Wage	891,277
Urban Unconditional Non-Wage	425,367
Conditional Government Transfers	5,899,975
Programme Conditional Grant - Development	339,441
Programme Conditional Grant - Wage Recurrent	4,275,982
Sector Conditional Grant (Non-Wage)	1,284,552
Other Government Transfers	423,666
Micro Projects under Karamoja Development Programme	54,500
Results Based Financing (RBF)	7,296
Support to PLE (UNEB)	3,000
Uganda Road Fund (URF)	350,870
Uganda Women Entrepreneurship Program(UWEP)	8,000
External Financing	0
N / A	
Total Revenues Shares	8,182,700

VOTE: 716 Kotido Municipal Council

A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	48,994	0	0	0	48,994
o/w: Wage:	36,699	0	0	0	36,699
Non-Wage Recurrent:	0	0	0	0	0
Development:	12,295	0	0	0	12,295
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	10,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	10,000	0	0	10,000
Development:	0	0	0	0	0
PRIVATE SECTOR DEVELOPMENT	11,229	3,000	0	0	14,229
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,729	3,000	0	0	11,729
Development:	2,500	0	0	0	2,500
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	221,858	5,000	350,870	0	577,728
o/w: Wage:	86,621	0	0	0	86,621
Non-Wage Recurrent:	0	5,000	350,870	0	355,870
Development:	135,237	0	0	0	135,237
HUMAN CAPITAL DEVELOPMENT	5,756,813	2,815	10,296	0	5,769,924
o/w: Wage:	4,284,813	0	0	0	4,284,813
Non-Wage Recurrent:	1,069,854	2,815	10,296	0	1,082,966
Development:	402,146	0	0	0	402,146
PUBLIC SECTOR TRANSFORMATION	534,817	73,936	0	0	608,753
o/w: Wage:	369,096	0	0	0	369,096
Non-Wage Recurrent:	165,720	73,936	0	0	239,656
Development:	0	0	0	0	0
COMMUNITY MOBILIZATION AND MINDSET CHANGE	78,407	3,000	62,500	0	143,907
o/w: Wage:	61,742	0	0	0	61,742
Non-Wage Recurrent:	16,665	3,000	62,500	0	82,165
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	443,360	185,424	0	0	628,784
o/w: Wage:	94,224	0	0	0	94,224

VOTE: 716 Kotido Municipal Council

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	349,136	185,424	0	0	534,560
Development:	0	0	0	0	0
DEVELOPMENT PLAN IMPLEMENTATION	248,575	6,000	0	0	254,575
o/w: Wage:	128,258	0	0	0	128,258
Non-Wage Recurrent:	80,000	6,000	0	0	86,000
Development:	40,317	0	0	0	40,317
Grand Total	7,344,053	289,175	423,666	0	8,056,895
Grand Total Wage	5,061,453	0	0	0	5,061,453
Grand Total Non-Wage Recurrent	1,690,104	289,175	423,666	0	2,402,946
Grand Total Development	592,495	0	0	0	592,495

VOTE: 716 Kotido Municipal Council

A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	1,017,713
o/w Higher Local Government	648,753
o/w Lower Local Government	368,960
Finance	178,258
o/w Higher Local Government	178,258
o/w Lower Local Government	0
Statutory bodies	324,787
o/w Higher Local Government	324,787
o/w Lower Local Government	0
Production and Marketing	48,994
o/w Higher Local Government	48,994
o/w Lower Local Government	0
Health	1,638,418
o/w Higher Local Government	1,638,418
o/w Lower Local Government	0
Education	4,091,506
o/w Higher Local Government	4,091,506
o/w Lower Local Government	0
Roads and Engineering	452,491
o/w Higher Local Government	452,491
o/w Lower Local Government	0
Natural Resources	10,000
o/w Higher Local Government	10,000
o/w Lower Local Government	0
Community Based Services	143,907
o/w Higher Local Government	143,907
o/w Lower Local Government	0
Planning	76,317
o/w Higher Local Government	76,317
o/w Lower Local Government	0
Internal Audit	41,365
o/w Higher Local Government	41,365
o/w Lower Local Government	0
Trade, Industry and Local Development	33,138
o/w Higher Local Government	33,138

VOTE: 716 Kotido Municipal Council

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Grand Total	8,056,895
o/w Higher Local Government	7,687,935
o/w: Wage:	5,061,453
Non-Wage Recurrent:	2,159,223
Domestic Devt:	467,258
External Financing:	0
o/w Lower Local Government	368,960
o/w: Wage:	0
Non-Wage Recurrent:	243,723
Domestic Devt:	125,237
External Financing:	0

VOTE: 716 Kotido Municipal Council

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	852,476
Urban Unconditional Grant Wage	369,096
Urban Unconditional Non-Wage	56,509
Locally Raised Revenues	73,936
Multi-Sectoral Transfers to LLGs_NonWage	243,723
Sector Conditional Grant (Non-Wage)	109,211
Development Revenues	165,237
Urban Discretionary Equalisation Development Grant	40,000
Multi-Sectoral Transfers to LLGs_Gou	125,237
Total Revenues Shares	1,017,713
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	369,096
Non Wage	483,380
Development Expenditure	
Domestic Development	165,237
External Financing	0
Total Expenditure	1,017,713

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 04 Labour and employment services					
Budget Output 010008 Capacity Strengthening					
263306 Urban Discretionary Development Equalization Grant	0	0	40,000	0	40,000
Total for LCIII: North Division	County: Kotido Municipal Council				40,000

VOTE: 716 Kotido Municipal Council

LCII: Lochoto Ward	NORTH	COMPLETION OF NORTH DIVISION OFFICES	Source: Urban Discretionary Equalisation Development Grant			40,000
Total Cost of Capacity Strengthening	0	0	40,000	0	40,000	
Total Cost of Labour and employment services	0	0	40,000	0	40,000	
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	40,000	0	40,000	
Programme 14 PUBLIC SECTOR TRANSFORMATION						
SubProgramme 03 Human Resource Management						
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity						
211101 General Staff Salaries	369,096	0	0	0	369,096	
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	369,096	0	0	0	369,096	
Budget Output 390017 Public Service Performance management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,940	0	0	7,940	
212103 Incapacity benefits (Employees)	0	1,500	0	0	1,500	
221001 Advertising and Public Relations	0	4,000	0	0	4,000	
221003 Staff Training	0	4,000	0	0	4,000	
221004 Recruitment Expenses	0	500	0	0	500	
221007 Books, Periodicals & Newspapers	0	1,450	0	0	1,450	
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500	
221009 Welfare and Entertainment	0	20,186	0	0	20,186	
221011 Printing, Stationery, Photocopying and Binding	0	9,301	0	0	9,301	
221012 Small Office Equipment	0	7,459	0	0	7,459	
223004 Guard and Security services	0	2,400	0	0	2,400	
223005 Electricity	0	800	0	0	800	
223006 Water	0	1,000	0	0	1,000	
225101 Consultancy Services	0	2,000	0	0	2,000	
227001 Travel inland	0	28,768	0	0	28,768	
227004 Fuel, Lubricants and Oils	0	20,141	0	0	20,141	
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500	
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000	
273104 Pension	0	43,061	0	0	43,061	

VOTE: 716 Kotido Municipal Council

273105 Gratuity	0	66,150	0	0	66,150
Total Cost of Public Service Performance management	0	239,656	0	0	239,656
Total Cost of Human Resource Management	369,096	239,656	0	0	608,753
Total Cost of PUBLIC SECTOR TRANSFORMATION	369,096	239,656	0	0	608,753
Total Cost of Administration and Management	369,096	239,656	40,000	0	648,753
Total Cost of Administration	369,096	239,656	40,000	0	648,753

Subcounty / Town Council / Division: 237775 Central Division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	27,195	0	27,195
Total Cost of Infrastructure Development and Management	0	0	27,195	0	27,195
Total Cost of Transport Infrastructure and Services Development	0	0	27,195	0	27,195
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	27,195	0	27,195
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	2,574	0	0	2,574
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	92,574	0	0	92,574
Total Cost of Institutional Coordination	0	92,574	0	0	92,574
Total Cost of GOVERNANCE AND SECURITY	0	92,574	0	0	92,574
Total Cost of Administration and Management	0	92,574	27,195	0	119,768

VOTE: 716 Kotido Municipal Council

Total Cost of 237775 Central Division	0	92,574	27,195	0	119,768
--	----------	---------------	---------------	----------	----------------

Subcounty / Town Council / Division: 237776 North Division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000017 Infrastructure Development and Management					
225204 Monitoring and Supervision of capital work	0	0	1,438	0	1,438
312121 Non-Residential Buildings - Acquisition	0	0	26,000	0	26,000
Total Cost of Infrastructure Development and Management	0	0	27,438	0	27,438
Total Cost of Transport Infrastructure and Services Development	0	0	27,438	0	27,438
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	27,438	0	27,438
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221012 Small Office Equipment	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	7,732	0	0	7,732
Total Cost of Administrative and Support Services	0	24,732	0	0	24,732
Total Cost of Institutional Coordination	0	24,732	0	0	24,732
Total Cost of GOVERNANCE AND SECURITY	0	24,732	0	0	24,732
Total Cost of Administration and Management	0	24,732	27,438	0	52,170
Total Cost of 237776 North Division	0	24,732	27,438	0	52,170

Subcounty / Town Council / Division: 237777 South Division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000017 Infrastructure Development and Management					

VOTE: 716 Kotido Municipal Council

312131 Roads and Bridges - Acquisition	0	0	39,386	0	39,386
Total Cost of Infrastructure Development and Management	0	0	39,386	0	39,386
Total Cost of Transport Infrastructure and Services Development	0	0	39,386	0	39,386
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	39,386	0	39,386
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,680	0	0	3,680
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	5,488	0	0	5,488
Total Cost of Administrative and Support Services	0	34,168	0	0	34,168
Total Cost of Institutional Coordination	0	34,168	0	0	34,168
Total Cost of GOVERNANCE AND SECURITY	0	34,168	0	0	34,168
Total Cost of Administration and Management	0	34,168	39,386	0	73,554
Total Cost of 237777 South Division	0	34,168	39,386	0	73,554

Subcounty / Town Council / Division: 237778 West Division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower 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 000017 Infrastructure Development and Management					
225204 Monitoring and Supervision of capital work	0	0	1,276	0	1,276
312121 Non-Residential Buildings - Acquisition	0	0	29,942	0	29,942
Total Cost of Infrastructure Development and Management	0	0	31,218	0	31,218
Total Cost of Transport Infrastructure and Services Development	0	0	31,218	0	31,218
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	31,218	0	31,218
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

VOTE: 716 Kotido Municipal Council

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221010 Special Meals and Drinks	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	27,064	0	0	27,064
221012 Small Office Equipment	0	5,185	0	0	5,185
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Administrative and Support Services	0	92,249	0	0	92,249
Total Cost of Institutional Coordination	0	92,249	0	0	92,249
Total Cost of GOVERNANCE AND SECURITY	0	92,249	0	0	92,249
Total Cost of Administration and Management	0	92,249	31,218	0	123,467
Total Cost of 237778 West Division	0	92,249	31,218	0	123,467

VOTE: 716 Kotido Municipal Council

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	178,258
Urban Unconditional Grant Wage	128,258
Urban Unconditional Non-Wage	50,000
Development Revenues	0
Urban Discretionary Equalisation Development Grant	0
Total Revenues Shares	178,258
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	128,258
Non Wage	50,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	178,258

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
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	128,258	0	0	0	128,258
Total Cost of Finance and Accounting	128,258	0	0	0	128,258
Total Cost of Resource Mobilization and Budgeting	128,258	0	0	0	128,258
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000

VOTE: 716 Kotido Municipal Council

221012 Small Office Equipment	0	5,000	0	0	5,000
223005 Electricity	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Management of Government Accounts	0	50,000	0	0	50,000
Total Cost of Accountability Systems and Service Delivery	0	50,000	0	0	50,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	128,258	50,000	0	0	178,258
Total Cost of Financial Management and Accountability (LG)	128,258	50,000	0	0	178,258
Total Cost of Finance	128,258	50,000	0	0	178,258

VOTE: 716 Kotido Municipal Council

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	260,765
Urban Unconditional Grant Wage	53,950
Urban Unconditional Non-Wage	177,879
Locally Raised Revenues	28,936
Development Revenues	0
Total Revenues Shares	260,765
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	53,950
Non Wage	206,815
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	260,765

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	53,950	0	0	0	53,950
Total Cost of Human Resource Management	53,950	0	0	0	53,950
Budget Output 000014 Administrative and Support Services					
211105 Ex-Gratia for Political leaders.	0	143,900	0	0	143,900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,500	0	0	27,500
221002 Workshops, Meetings and Seminars	0	5,800	0	0	5,800
221007 Books, Periodicals & Newspapers	0	3,593	0	0	3,593
221009 Welfare and Entertainment	0	13,436	0	0	13,436

VOTE: 716 Kotido Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	7,567	0	0	7,567
224005 Laboratory supplies and services	0	3,300	0	0	3,300
227001 Travel inland	0	20,495	0	0	20,495
227004 Fuel, Lubricants and Oils	0	25,397	0	0	25,397
228002 Maintenance-Transport Equipment	0	839	0	0	839
282101 Donations	0	19,011	0	0	19,011
Total Cost of Administrative and Support Services	0	270,837	0	0	270,837
Total Cost of Institutional Coordination	53,950	270,837	0	0	324,787
Total Cost of GOVERNANCE AND SECURITY	53,950	270,837	0	0	324,787
Total Cost of Legislation and Oversight	53,950	270,837	0	0	324,787
Total Cost of Statutory bodies	53,950	270,837	0	0	324,787

VOTE: 716 Kotido Municipal Council

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	100,721
Programme Conditional Grant - Wage Recurrent	36,699
Programme Conditional Grant - Non Wage Recurrent	60,278
Locally Raised Revenues	3,744
Development Revenues	12,295
Programme Conditional Grant - Development	12,295
Total Revenues Shares	113,016
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	36,699
Non Wage	0
Development Expenditure	
Domestic Development	12,295
External Financing	0
Total Expenditure	48,994

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2022/23					
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 010015 Extension services					
211101 General Staff Salaries	36,699	0	0	0	36,699
Total Cost of Extension services	36,699	0	0	0	36,699
Budget Output 010016 Farmer mobilisation and sensitisation					
312139 Other Structures - Acquisition	0	0	12,295	0	12,295
Total for LCIII: South Division	County: Kotido Municipal Council				12,295
LCII: Kadokini	KAPUYON	Other Dwellingas - Lease	Source: Programme Conditional Grant - Development		12,295
Total Cost of Farmer mobilisation and sensitisation	0	0	12,295	0	12,295

VOTE: 716 Kotido Municipal Council

Total Cost of Institutional Strengthening and Coordination	36,699	0	12,295	0	48,994
Total Cost of AGRO-INDUSTRIALIZATION	36,699	0	12,295	0	48,994
Total Cost of Agricultural Extension	36,699	0	12,295	0	48,994
Total Cost of Production and Marketing	36,699	0	12,295	0	48,994

VOTE: 716 Kotido Municipal Council

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,393,871
Programme Conditional Grant - Wage Recurrent	1,251,565
Programme Conditional Grant - Non Wage Recurrent	132,009
Locally Raised Revenues	3,000
Other Transfers from Central Government	7,296
Development Revenues	264,548
Programme Conditional Grant - Development	229,548
Urban Discretionary Equalisation Development Grant	35,000
Total Revenues Shares	1,658,418
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,251,565
Non Wage	122,305
Development Expenditure	
Domestic Development	264,548
External Financing	0
Total Expenditure	1,638,418

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
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 320033 Outpatient Services					
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
Total for LCIII: South Division	County: Kotido Municipal Council				2,000
LCII: Kapadakook Central	Kotido MC	Monitoring, ESMPs and BOQs	Source: Programme Conditional Grant - Development		2,000
263306 Urban Discretionary Development Equalization Grant	0	0	35,000	0	35,000
Total for LCIII: Central Division	County: Kotido Municipal Council				35,000

VOTE: 716 Kotido Municipal Council

LCII: Kotido Central	CENTRAL	CONSTRUCTION OF A WATER BORND TOILET AT THE MUNICIPAL BUS PARK	Source: Urban Discretionary Equalisation Development Grant	35,000		
263310 Sector Development Grant		0	0	226,648	0	226,648
Total for LCIII: Central Division		County: Kotido Municipal Council				2,648
LCII: Kotido Central	HQ	PROCUREMENT OF A GRASS MOWING MACHINE	Source: Programme Conditional Grant - Development	2,648		
Total for LCIII: South Division		County: Kotido Municipal Council				180,000
LCII: Kapadakook Central	KAPDAKOOK	CONSTRUCTION OF AN OPD BLOCK AT PANYANGARA HC III	Source: Programme Conditional Grant - Development	180,000		
312121 Non-Residential Buildings - Acquisition		0	0	900	0	900
Total for LCIII: South Division		County: Kotido Municipal Council				900
LCII: Kapadakook Central	SOUTH DIVISION	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development	900		
Total Cost of Outpatient Services		0	0	264,548	0	264,548
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		1,251,565	0	0	0	1,251,565
221002 Workshops, Meetings and Seminars		0	7,296	0	0	7,296
221009 Welfare and Entertainment		0	2,815	0	0	2,815
263308 Sector Conditional Grant (Non-Wage)		0	112,193	0	0	112,193
Total for LCIII: Central Division		County: Kotido Municipal Council				7,634
LCII: Kotido Central	KOTIDO SEED SCHEME	KDDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent	7,634		
Total for LCIII: North Division		County: Kotido Municipal Council				7,634
LCII: Lochoto Ward	LOSILANG	LOSILANG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,634		
Total for LCIII: South Division		County: Kotido Municipal Council				81,659
LCII: Kapadakook Central	KAPADAKOOK	PANYANGARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	81,659		
Total for LCIII: West Division		County: Kotido Municipal Council				15,267
LCII: Um-Um	Kanawat	KANAWAT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	15,267		
Total Cost of Primary Health care services		1,251,565	122,305	0	0	1,373,871
Total Cost of Population Health, Safety and Management		1,251,565	122,305	264,548	0	1,638,418
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,251,565	122,305	264,548	0	1,638,418

VOTE: 716 Kotido Municipal Council

Total Cost of Primary HealthCare	1,251,565	122,305	264,548	0	1,638,418
Total Cost of Health	1,251,565	122,305	264,548	0	1,638,418

VOTE: 716 Kotido Municipal Council

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,993,907
Programme Conditional Grant - Wage Recurrent	2,987,717
Programme Conditional Grant - Non Wage Recurrent	957,660
Urban Unconditional Grant Wage	45,530
Other Transfers from Central Government	3,000
Development Revenues	97,599
Programme Conditional Grant - Development	97,599
Total Revenues Shares	4,091,506
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,033,247
Non Wage	960,660
Development Expenditure	
Domestic Development	97,599
External Financing	0
Total Expenditure	4,091,506

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	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	1,351	0	0	1,351
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

VOTE: 716 Kotido Municipal Council

227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	13,751	0	0	13,751
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	1,076,002	0	0	0	1,076,002
263310 Sector Development Grant	0	0	97,599	0	97,599
Total for LCIII: Central Division	County: Kotido Municipal Council				20,501
LCII: Kotido Central	Central	Supply of a computer laptop	Source: Programme Conditional Grant - Development		3,501
LCII: Kotido East	Lomukura primary school	Renovation of Boys dormitory at Lomukura primary school	Source: Programme Conditional Grant - Development		17,000
Total for LCIII: North Division	County: Kotido Municipal Council				35,000
LCII: Lochoto Ward	Losilang	Renovation of a two class room block at kotido Girls primary school	Source: Programme Conditional Grant - Development		35,000
Total Cost of Primary Education Services	1,076,002	0	97,599	0	1,173,600
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	128,771	0	0	128,771
Total for LCIII: Central Division	County: Kotido Municipal Council				67,227
LCII: Kotido East	Lomukura	Lomukura P/S	Source: Programme Conditional Grant - Non Wage Recurrent		24,202
LCII: Kotido West	Kotido Mixed	KOTIDO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		25,029
LCII: Narikapet	prison cell	KOTIDO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		17,996
Total for LCIII: North Division	County: Kotido Municipal Council				20,708
LCII: Lochoto Ward	Losilang	Kotido Girls P/S	Source: Programme Conditional Grant - Non Wage Recurrent		20,708
Total for LCIII: South Division	County: Kotido Municipal Council				14,893
LCII: Kapadakook Central	Kapadakook	PANYANGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		14,893
Total for LCIII: West Division	County: Kotido Municipal Council				25,944
LCII: Um-Um	Kanawat parish	MARY MOTHER OF GOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		16,517
LCII: Um-Um	Romrom	KANAWAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent		9,427
Total Cost of Capitation (Primary)	0	128,771	0	0	128,771
Total Cost of Education,Sports and skills	1,076,002	142,521	97,599	0	1,316,122
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,076,002	142,521	97,599	0	1,316,122
Total Cost of Pre-Primary and Primary Education	1,076,002	142,521	97,599	0	1,316,122

VOTE: 716 Kotido Municipal Council

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2022/23

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 320043 Teaching and Training					
211101 General Staff Salaries	1,143,298	0	0	0	1,143,298
Total Cost of Teaching and Training	1,143,298	0	0	0	1,143,298
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	546,320	0	0	546,320
Total for LCIII: South Division	County: Kotido Municipal Council				546,320
LCII: Kadokini	Kotido	Panyangara SS	Source: Programme Conditional Grant - Non Wage Recurrent		124,000
LCII: Kapadakook Central	Kapadakooki	KOTIDO SS	Source: Programme Conditional Grant - Non Wage Recurrent		422,320
Total Cost of Capitation (Secondary)	0	546,320	0	0	546,320
Total Cost of Education,Sports and skills	1,143,298	546,320	0	0	1,689,618
Total Cost of HUMAN CAPITAL DEVELOPMENT	1,143,298	546,320	0	0	1,689,618
Total Cost of Secondary Education	1,143,298	546,320	0	0	1,689,618
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

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 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	255,970	0	0	255,970
Total for LCIII: Missing Subcounty	County: Missing County				255,970
LCII: Missing Parish	Kotido TC	Kotido PTC	Source: Programme Conditional Grant - Non Wage Recurrent		99,653
LCII: Missing Parish	Kotyindo	KOTIDO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent		156,317
Total Cost of Capitation (Tertiary)	0	255,970	0	0	255,970
Total Cost of Education,Sports and skills	0	255,970	0	0	255,970
SubProgramme 04 Labour and employment services					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	813,948	0	0	0	813,948

VOTE: 716 Kotido Municipal Council

Total Cost of Tertiary Education Services	813,948	0	0	0	813,948
Total Cost of Labour and employment services	813,948	0	0	0	813,948
Total Cost of HUMAN CAPITAL DEVELOPMENT	813,948	255,970	0	0	1,069,918
Total Cost of Skills Development	813,948	255,970	0	0	1,069,918

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

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 320016 Management of Education Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,517	0	0	4,517
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	9,117	0	0	9,117
228002 Maintenance-Transport Equipment	0	716	0	0	716
Total Cost of Management of Education Services	0	15,849	0	0	15,849
Total Cost of Education,Sports and skills	0	15,849	0	0	15,849
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	15,849	0	0	15,849
Total Cost of Education&Sports Management and Inspection	0	15,849	0	0	15,849
Total Cost of Education	3,033,247	960,660	97,599	0	4,091,506

VOTE: 716 Kotido Municipal Council

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	442,491
Urban Unconditional Grant Wage	86,621
Locally Raised Revenues	5,000
Other Transfers from Central Government	350,870
Development Revenues	10,000
Urban Discretionary Equalisation Development Grant	10,000
Total Revenues Shares	452,491
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	86,621
Non Wage	355,870
Development Expenditure	
Domestic Development	10,000
External Financing	0
Total Expenditure	452,491

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

Service Area 20 Engineering Services					
Approved Budget Estimates for FY 2022/23					
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 000017 Infrastructure Development and Management					
211101 General Staff Salaries	86,621	0	0	0	86,621
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,424	0	0	53,424
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000
221004 Recruitment Expenses	0	1,200	0	0	1,200
221007 Books, Periodicals & Newspapers	0	514	0	0	514

VOTE: 716 Kotido Municipal Council

221008 Information and Communication Technology Supplies.	0	4,286	0	0	4,286
221009 Welfare and Entertainment	0	1,285	0	0	1,285
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	5,000	0	0	5,000
225101 Consultancy Services	0	2,500	0	0	2,500
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	137,242	0	0	137,242
228001 Maintenance-Buildings and Structures	0	81,549	0	0	81,549
228002 Maintenance-Transport Equipment	0	40,000	0	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,370	0	0	8,370
263303 District Discretionary Development Equalization Grant	0	0	10,000	0	10,000
Total for LCIII: Central Division			County: Kotido Municipal Council		10,000
LCII: Kotido Central	CENTRAL	REMOVAL OF GARBAGE HEAPS IN THE CENTRAL BUSINESS AREA	Source: Urban Discretionary Equalisation Development Grant		10,000
Total Cost of Infrastructure Development and Management	86,621	355,870	10,000	0	452,491
Total Cost of Transport Infrastructure and Services Development	86,621	355,870	10,000	0	452,491
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	86,621	355,870	10,000	0	452,491
Total Cost of Engineering Services	86,621	355,870	10,000	0	452,491
Total Cost of Roads and Engineering	86,621	355,870	10,000	0	452,491

VOTE: 716 Kotido Municipal Council

Water

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

N / A

N / A

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

VOTE: 716 Kotido Municipal Council

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	94,440
Urban Unconditional Grant Wage	84,440
Urban Unconditional Non-Wage	0
Locally Raised Revenues	10,000
Development Revenues	0
Total Revenues Shares	94,440
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	10,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	10,000

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	10,000	0	0	10,000
Total Cost of Environment and Natural Resources Management	0	10,000	0	0	10,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	10,000	0	0	10,000

VOTE: 716 Kotido Municipal Council

Total Cost of Natural Resources Management	0	10,000	0	0	10,000
Total Cost of Natural Resources	0	10,000	0	0	10,000

VOTE: 716 Kotido Municipal Council

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	143,907
Programme Conditional Grant - Non Wage Recurrent	16,665
Urban Unconditional Grant Wage	61,742
Locally Raised Revenues	3,000
Other Transfers from Central Government	62,500
Development Revenues	0
Total Revenues Shares	143,907
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	61,742
Non Wage	82,165
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	143,907

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
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	61,742	0	0	0	61,742
Total Cost of Inspection and Monitoring	61,742	0	0	0	61,742
Total Cost of Strengthening institutional support	61,742	0	0	0	61,742
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	61,742	0	0	0	61,742
Total Cost of Community Mobilisation	61,742	0	0	0	61,742
Service Area 20 Empowerment and Mindset Change					

VOTE: 716 Kotido Municipal Council

Approved Budget Estimates for FY 2022/23

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	665	0	0	665
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
282101 Donations	0	54,500	0	0	54,500
Total Cost of HIV/AIDS Mainstreaming	0	82,165	0	0	82,165
Total Cost of Community sensitization and empowerment	0	82,165	0	0	82,165
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	82,165	0	0	82,165
Total Cost of Empowerment and Mindset Change	0	82,165	0	0	82,165
Total Cost of Community Based Services	61,742	82,165	0	0	143,907

VOTE: 716 Kotido Municipal Council

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	57,365
Urban Unconditional Grant Wage	21,365
Urban Unconditional Non-Wage	30,000
Locally Raised Revenues	6,000
Development Revenues	40,317
Urban Discretionary Equalisation Development Grant	40,317
Total Revenues Shares	97,683
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	36,000
Development Expenditure	
Domestic Development	40,317
External Financing	0
Total Expenditure	76,317

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	10,000	0	10,000
Total for LCIII: Central Division	County: Kotido Municipal Council				10,000
LCII: Kotido Central	Headquarters	Allowances for staffs during planning activities	Source: Urban Discretionary Equalisation Development Grant		10,000
221002 Workshops, Meetings and Seminars	0	15,000	3,500	0	18,500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	3,817	0	9,817
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000

VOTE: 716 Kotido Municipal Council

227001 Travel inland	0	14,000	8,000	0	22,000
227004 Fuel, Lubricants and Oils	0	0	6,000	0	6,000
263306 Urban Discretionary Development Equalization Grant	0	0	6,000	0	6,000
Total for LCIII: Central Division	County: Kotido Municipal Council				6,000
LCII: Kotido Central	central	purchase of two laptop computers	Source: Urban Discretionary Equalisation Development Grant		6,000
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
Total Cost of Planning and Budgeting services	0	36,000	40,317	0	76,317
Total Cost of Development Planning, Research, Evaluation and Statistics	0	36,000	40,317	0	76,317
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	36,000	40,317	0	76,317
Total Cost of Planning and Statistics	0	36,000	40,317	0	76,317
Total Cost of Planning	0	36,000	40,317	0	76,317

VOTE: 716 Kotido Municipal Council

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	41,365
Urban Unconditional Grant Wage	21,365
Urban Unconditional Non-Wage	10,000
Locally Raised Revenues	10,000
Development Revenues	0
Total Revenues Shares	41,365
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	21,365
Non Wage	20,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	41,365

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	21,365	0	0	0	21,365
Total Cost of Audit and Risk Management	21,365	0	0	0	21,365
Budget Output 000004 Finance and Accounting					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	228	0	0	228
221002 Workshops, Meetings and Seminars	0	4,418	0	0	4,418
221007 Books, Periodicals & Newspapers	0	418	0	0	418
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,582	0	0	1,582

VOTE: 716 Kotido Municipal Council

221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	854	0	0	854
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	20,000	0	0	20,000
Total Cost of Institutional Coordination	21,365	20,000	0	0	41,365
Total Cost of GOVERNANCE AND SECURITY	21,365	20,000	0	0	41,365
Total Cost of Compliance	21,365	20,000	0	0	41,365
Total Cost of Internal Audit	21,365	20,000	0	0	41,365

VOTE: 716 Kotido Municipal Council

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	30,638
Programme Conditional Grant - Non Wage Recurrent	8,729
Urban Unconditional Grant Wage	18,909
Locally Raised Revenues	3,000
Development Revenues	2,500
Urban Discretionary Equalisation Development Grant	2,500
Total Revenues Shares	33,138
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	18,909
Non Wage	11,729
Development Expenditure	
Domestic Development	2,500
External Financing	0
Total Expenditure	33,138

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	729	0	0	729
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
312235 Furniture and Fittings - Acquisition	0	0	2,500	0	2,500

VOTE: 716 Kotido Municipal Council

Total Cost of Capacity Strengthening	0	11,729	2,500	0	14,229
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	11,729	2,500	0	14,229
Total Cost of PRIVATE SECTOR DEVELOPMENT	0	11,729	2,500	0	14,229
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	18,909	0	0	0	18,909
Total Cost of Human Resource Management	18,909	0	0	0	18,909
Total Cost of Institutional Coordination	18,909	0	0	0	18,909
Total Cost of GOVERNANCE AND SECURITY	18,909	0	0	0	18,909
Total Cost of Commercial Services	18,909	11,729	2,500	0	33,138
Total Cost of Trade, Industry and Local Development	18,909	11,729	2,500	0	33,138

