

VOTE: 716 Kotido Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	329,000	433,589
o/w Higher Local Government	159,600	213,589
o/w Lower Local Government	169,400	220,000
Discretionary Government Transfers	1,491,336	5,735,394
o/w Higher Local Government	1,304,365	5,521,710
o/w Lower Local Government	186,971	213,684
Conditional Government Transfers	7,183,141	3,011,879
o/w Higher Local Government	7,183,141	3,011,879
o/w Lower Local Government	0	0
Other Government Transfers	130,072	118,648
o/w Higher Local Government	130,072	118,648
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	9,133,549	9,299,509
o/w Higher Local Government	8,777,179	8,865,825
o/w Lower Local Government	356,371	433,684

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A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	329,000	433,589
Advertisements/Bill Boards	5,000	5,000
Agency Fees	8,000	8,000
Animal and Crop Husbandry related Levies	90,200	90,200
Business licenses	58,700	58,700
Inspection Fees	7,700	7,700
Land Fees	6,000	6,000
Local Hotel Tax	8,000	8,000
Local Services Tax-Payable By Individuals	40,000	40,000
Market /Gate Charges	35,500	35,500
Property related Duties/Fees	15,600	125,600
Refuse collection charges/Public convenience	38,400	31,989
Registration fees for Documents and Businesses	900	900
Rent & Rates - Non-Produced Assets – from private entities	5,000	0
Rental Income Tax-Payable By Individuals	0	5,000
Vehicle Parking Fees	10,000	11,000
Discretionary Government Transfers	1,430,055	5,735,394
Urban Discretionary Equalisation Development Grant	245,433	226,372
Urban Unconditional Grant Wage	923,077	5,248,361
Urban Unconditional Non-Wage	261,545	260,660
Conditional Government Transfers	7,183,141	3,011,879
Programme Conditional Grant - Non Wage Recurrent	1,356,423	2,583,305
Programme Conditional Grant - Development	1,171,042	128,573
Programme Conditional Grant - Wage Recurrent	4,655,676	0
Transitional Conditional Grant - Development	0	300,000
Other Government Transfers	130,072	118,648
Support to PLE (UNEB)	5,000	6,000
Uganda Road Fund (URF)	105,248	105,248
Uganda Women Entrepreneurship Program(UWEP)	19,824	3,700
Youth Livelihood Programme (YLP)	0	3,700
External Financing	0	0
N / A		
Total Revenues Shares	9,072,268	9,299,509

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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	132,217	8,800	0	0	141,017
o/w: Wage:	62,021	0	0	0	62,021
Non-Wage Recurrent:	70,196	8,800	0	0	78,996
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	176,997	22,454	0	0	199,451
o/w: Wage:	101,240	0	0	0	101,240
Non-Wage Recurrent:	0	22,454	0	0	22,454
Development:	75,757	0	0	0	75,757
Private Sector Development	29,281	12,320	0	0	41,601
o/w: Wage:	16,034	0	0	0	16,034
Non-Wage Recurrent:	13,247	12,320	0	0	25,567
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,523,368	8,800	105,248	0	1,637,416
o/w: Wage:	105,221	0	0	0	105,221
Non-Wage Recurrent:	1,000,000	8,800	105,248	0	1,114,048
Development:	418,147	0	0	0	418,147
Sustainable Urbanisation And Housing	9,574	426	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,574	426	0	0	10,000
Development:	0	0	0	0	0
Human Capital Development	5,664,295	17,600	13,400	0	5,695,295
o/w: Wage:	4,370,745	0	0	0	4,370,745
Non-Wage Recurrent:	1,164,977	17,600	13,400	0	1,195,977
Development:	128,573	0	0	0	128,573
Public Sector Transformation	886,778	257,652	0	0	1,144,430
o/w: Wage:	403,243	0	0	0	403,243

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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:	472,712	257,652	0	0	730,364
Development:	10,822	0	0	0	10,822
Community Mobilization And Mindset Change	4,665	8,800	0	0	13,465
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,665	8,800	0	0	13,465
Development:	0	0	0	0	0
Governance And Security	211,659	54,161	0	0	265,820
o/w: Wage:	168,492	0	0	0	168,492
Non-Wage Recurrent:	32,344	54,161	0	0	86,505
Development:	10,822	0	0	0	10,822
Development Plan Implementation	108,438	42,576	0	0	151,014
o/w: Wage:	21,365	0	0	0	21,365
Non-Wage Recurrent:	76,251	42,576	0	0	118,827
Development:	10,822	0	0	0	10,822
Grand Total	8,747,272	433,589	118,648	0	9,299,509
Grand Total Wage	5,248,361	0	0	0	5,248,361
Grand Total Non-Wage Recurrent	2,843,966	433,589	118,648	0	3,396,203
Grand Total Development	654,945	0	0	0	654,945

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	967,257	1,346,666
o/w Higher Local Government	582,275	912,982
o/w Lower Local Government	384,982	433,684
Finance	174,217	187,667
o/w Higher Local Government	174,217	187,667
o/w Lower Local Government	0	0
Statutory bodies	108,360	115,577
o/w Higher Local Government	108,360	115,577
o/w Lower Local Government	0	0
Production and Marketing	50,479	141,017
o/w Higher Local Government	50,479	141,017
o/w Lower Local Government	0	0
Health	1,663,324	1,643,297
o/w Higher Local Government	1,663,324	1,643,297
o/w Lower Local Government	0	0
Education	4,439,415	3,970,578
o/w Higher Local Government	4,439,415	3,970,578
o/w Lower Local Government	0	0
Roads and Engineering	1,210,470	1,519,269
o/w Higher Local Government	1,210,470	1,519,269
o/w Lower Local Government	0	0
Natural Resources	215,850	133,694
o/w Higher Local Government	215,850	133,694
o/w Lower Local Government	0	0
Community Based Services	105,510	94,886
o/w Higher Local Government	105,510	94,886
o/w Lower Local Government	0	0
Planning	64,355	65,541
o/w Higher Local Government	64,355	65,541
o/w Lower Local Government	0	0
Internal Audit	41,518	39,719
o/w Higher Local Government	41,518	39,719
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	31,513	41,601
o/w Higher Local Government	31,513	41,601
o/w Lower Local Government	0	0
Grand Total	9,072,268	9,299,509
o/w Higher Local Government	8,687,286	8,865,825
o/w: Wage:	5,578,753	5,248,361
Non-Wage Recurrent:	1,811,661	3,080,666
Domestic Devt:	1,296,872	536,798
External Financing:	0	0
o/w Lower Local Government	384,982	433,684
o/w: Wage:	0	0
Non-Wage Recurrent:	265,379	315,537
Domestic Devt:	119,603	118,147
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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	859,434	1,131,116
Urban Unconditional Grant Wage	382,393	381,878
Urban Unconditional Non-Wage	110,359	45,170
Locally Raised Revenues	30,000	44,000
Multi-Sectoral Transfers to LLGs_NonWage	265,379	315,537
Programme Conditional Grant - Non Wage Recurrent	71,304	344,531
Development Revenues	124,158	215,550
Urban Discretionary Equalisation Development Grant	33,166	97,402
Multi-Sectoral Transfers to LLGs_Gou	90,992	118,147
Total Revenues Shares	983,592	1,346,666
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	382,393	381,878
Non Wage	432,095	749,238
Development Expenditure		
Domestic Development	152,769	215,550
External Financing	0	0
Total Expenditure	967,257	1,346,666

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

Service Area 10 Administration and Management

Draft 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 02 Land Management					

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Budget Output 000006 Planning and Budgeting services

313121 Non-Residential Buildings - Improvement	0	0	75,757	0	75,757
Total for LCIII: Central Division	County: Kotido Municipal Council				75,757
LCII: Kotido Central Ward	central	Beautification of mayors Garden - Wall fencing, Tittling, Water connection , 06 street lights, land scaping, and a water bornd toilet with bathrooms and shelters	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		75,757

Total Cost of Planning and Budgeting services	0	0	75,757	0	75,757
Total Cost of Land Management	0	0	75,757	0	75,757
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	75,757	0	75,757

Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	3,500	0	0	3,500
Total Cost of Compliance and Enforcement Services	0	27,000	0	0	27,000
Total Cost of Strengthening Accountability	0	27,000	0	0	27,000

SubProgramme 03 Human Resource Management

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

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273104 Pension	0	150,724	0	0	150,724
273105 Gratuity	0	193,808	0	0	193,808
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	344,531	0	0	344,531
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	381,878	0	0	0	381,878
212102 Medical expenses (Employees)	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225101 Consultancy Services	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	322	0	0	322
Total Cost of Capacity Strengthening	381,878	10,822	0	0	392,701
Budget Output 390014 Development and Operationalion of Human Resource System					
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	2,297	0	0	2,297
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,203	0	0	1,203
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
312231 Office Equipment - Acquisition	0	0	10,822	0	10,822
Total for LCIII:	County:				10,822
LCII:	HQ	Office Equipment and Supplies - Assorted Equipment	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,822
Total Cost of Development and Operationalion of Human Resource System	0	11,000	10,822	0	21,822

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Budget Output 390018 Statutory Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200	0	0	2,200
221012 Small Office Equipment	0	1,600	0	0	1,600
223004 Guard and Security services	0	1,200	0	0	1,200
223005 Electricity	0	8,674	0	0	8,674
225101 Consultancy Services	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	800	0	0	800
Total Cost of Statutory Services	0	15,474	0	0	15,474
Total Cost of Human Resource Management	381,878	381,827	10,822	0	774,528
Total Cost of Public Sector Transformation	381,878	408,827	10,822	0	801,528

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

223005 Electricity	0	400	0	0	400
223006 Water	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Facilities Management	0	6,000	0	0	6,000

Budget Output 000005 Human Resource Management

221002 Workshops, Meetings and Seminars		0	0	2,572	0	2,572
Total for LCIII: Central Division		County: Kotido Municipal Council				2,572
LCII: Kotido West Ward	HQ	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,572
221003 Staff Training		0	0	3,250	0	3,250
Total for LCIII: Central Division		County: Kotido Municipal Council				3,250
LCII: Kotido West Ward	HQ	Staff Training - Allowances	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,250
227001 Travel inland		0	0	5,000	0	5,000
Total for LCIII: Central Division		County: Kotido Municipal Council				5,000

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LCII: Kotido West Ward	HQ	Travel Inland - Accommodation Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	5,000	
Total Cost of Human Resource Management	0	0	10,822	0	10,822
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,413	0	0	4,413
221009 Welfare and Entertainment	0	1,300	0	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	300	0	0	300
227001 Travel inland	0	5,200	0	0	5,200
Total Cost of Procurement and Disposal Services	0	12,213	0	0	12,213
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
Total Cost of Records Management	0	4,000	0	0	4,000
Budget Output 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	2,661	0	0	2,661
Total Cost of Communication and Public Relations	0	2,661	0	0	2,661
Total Cost of Institutional Coordination	0	24,874	10,822	0	35,696
Total Cost of Governance And Security	0	24,874	10,822	0	35,696
Total Cost of Administration and Management	381,878	433,701	97,402	0	912,982
Total Cost of Administration	381,878	433,701	97,402	0	912,982

Subcounty / Town Council / Division: 237775 Central Division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					

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Budget Output 000017 Infrastructure Development and Management

228004 Maintenance-Other Fixed Assets	0	0	28,076	0	28,076
Total Cost of Infrastructure Development and Management	0	0	28,076	0	28,076
Total Cost of Transport Infrastructure and Services Development	0	0	28,076	0	28,076
Total Cost of Integrated Transport Infrastructure And Services	0	0	28,076	0	28,076

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	185,030	0	0	185,030
227004 Fuel, Lubricants and Oils	0	22,908	0	0	22,908
Total Cost of Capacity Strengthening	0	207,938	0	0	207,938
Total Cost of Human Resource Management	0	207,938	0	0	207,938
Total Cost of Public Sector Transformation	0	207,938	0	0	207,938
Total Cost of Administration and Management	0	207,938	28,076	0	236,014
Total Cost of 237775 Central Division	0	207,938	28,076	0	236,014

Subcounty / Town Council / Division: 237776 North Division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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

228004 Maintenance-Other Fixed Assets	0	0	28,320	0	28,320
Total Cost of Infrastructure Development and Management	0	0	28,320	0	28,320
Total Cost of Transport Infrastructure and Services Development	0	0	28,320	0	28,320
Total Cost of Integrated Transport Infrastructure And Services	0	0	28,320	0	28,320

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

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Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,989	0	0	26,989
Total Cost of Capacity Strengthening	0	26,989	0	0	26,989
Total Cost of Human Resource Management	0	26,989	0	0	26,989
Total Cost of Public Sector Transformation	0	26,989	0	0	26,989
Total Cost of Administration and Management	0	26,989	28,320	0	55,308
Total Cost of 237776 North Division	0	26,989	28,320	0	55,308

Subcounty / Town Council / Division: 237777 South Division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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

228004 Maintenance-Other Fixed Assets	0	0	29,050	0	29,050
Total Cost of Infrastructure Development and Management	0	0	29,050	0	29,050
Total Cost of Transport Infrastructure and Services Development	0	0	29,050	0	29,050
Total Cost of Integrated Transport Infrastructure And Services	0	0	29,050	0	29,050

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,559	0	0	28,559
Total Cost of Capacity Strengthening	0	28,559	0	0	28,559
Total Cost of Human Resource Management	0	28,559	0	0	28,559
Total Cost of Public Sector Transformation	0	28,559	0	0	28,559
Total Cost of Administration and Management	0	28,559	29,050	0	57,609
Total Cost of 237777 South Division	0	28,559	29,050	0	57,609

Subcounty / Town Council / Division: 237778 West Division

Service Area 10 Administration and Management

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Ushs Thousands		Draft Budget Estimates for FY 2024/25			
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					
228004 Maintenance-Other Fixed Assets	0	0	32,701	0	32,701
Total Cost of Infrastructure Development and Management	0	0	32,701	0	32,701
Total Cost of Transport Infrastructure and Services Development	0	0	32,701	0	32,701
Total Cost of Integrated Transport Infrastructure And Services	0	0	32,701	0	32,701
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,052	0	0	52,052
Total Cost of Capacity Strengthening	0	52,052	0	0	52,052
Total Cost of Human Resource Management	0	52,052	0	0	52,052
Total Cost of Public Sector Transformation	0	52,052	0	0	52,052
Total Cost of Administration and Management	0	52,052	32,701	0	84,753
Total Cost of 237778 West Division	0	52,052	32,701	0	84,753

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Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	182,295	187,667
Urban Unconditional Grant Wage	114,547	114,547
Urban Unconditional Non-Wage	47,078	44,331
Locally Raised Revenues	20,670	28,789
Total Revenues Shares	182,295	187,667
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	114,547	114,547
Non Wage	59,670	73,120
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	174,217	187,667

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	114,547	0	0	0	114,547
Total Cost of Management of Government Accounts	114,547	0	0	0	114,547
Total Cost of Anti-Corruption and Accountability	114,547	0	0	0	114,547
Total Cost of Governance And Security	114,547	0	0	0	114,547
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,140	0	0	3,140
212102 Medical expenses (Employees)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	200	0	0	200
221010 Special Meals and Drinks	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	600	0	0	600
221017 Membership dues and Subscription fees.	0	800	0	0	800
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700	0	0	700
Total Cost of Finance and Accounting	0	14,740	0	0	14,740
Total Cost of Resource Mobilization and Budgeting	0	14,740	0	0	14,740
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	700	0	0	700
212102 Medical expenses (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	400	0	0	400
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	150	0	0	150
223005 Electricity	0	2,500	0	0	2,500
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	940	0	0	940
Total Cost of Planning and Budgeting services	0	6,790	0	0	6,790

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Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,140	0	0	3,140
212102 Medical expenses (Employees)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	800	0	0	800
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	2,200	0	0	2,200
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
228001 Maintenance-Buildings and Structures	0	400	0	0	400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300	0	0	300
Total Cost of Inspection and Monitoring	0	14,740	0	0	14,740

Budget Output 000061 Management of Government Accounts

212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	12,635	0	0	12,635
221011 Printing, Stationery, Photocopying and Binding	0	9,252	0	0	9,252
222001 Information and Communication Technology Services.	0	2,246	0	0	2,246
227001 Travel inland	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	5,217	0	0	5,217
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Management of Government Accounts	0	36,850	0	0	36,850
Total Cost of Accountability Systems and Service Delivery	0	58,380	0	0	58,380
Total Cost of Development Plan Implementation	0	73,120	0	0	73,120
Total Cost of Financial Management and Accountability (LG)	114,547	73,120	0	0	187,667

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Total Cost of Finance	114,547	73,120	0	0	187,667
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Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	145,228	115,577
Urban Unconditional Grant Wage	53,945	53,945
Urban Unconditional Non-Wage	58,383	17,632
Locally Raised Revenues	32,900	44,000
Total Revenues Shares	145,228	115,577
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	53,945	53,945
Non Wage	54,415	61,632
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	108,360	115,577

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
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 000010 Leadership and Management					
211101 General Staff Salaries	53,945	0	0	0	53,945
Total Cost of Leadership and Management	53,945	0	0	0	53,945
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,600	0	0	5,600
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 716 Kotido Municipal Council

221010 Special Meals and Drinks	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Administrative and Support Services	0	20,000	0	0	20,000
Total Cost of Institutional Coordination	53,945	20,000	0	0	73,945
SubProgramme 02 Security					
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	0	0	16,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,632	0	0	1,632
Total Cost of Leadership and Management	0	23,632	0	0	23,632
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of Support Services	0	10,000	0	0	10,000
Total Cost of Security	0	33,632	0	0	33,632
SubProgramme 04 Access to Justice					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	8,000	0	0	8,000
Total Cost of Access to Justice	0	8,000	0	0	8,000
Total Cost of Governance And Security	53,945	61,632	0	0	115,577
Total Cost of Legislation and Oversight	53,945	61,632	0	0	115,577
Total Cost of Statutory bodies	53,945	61,632	0	0	115,577

VOTE: 716 Kotido Municipal Council

Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	50,479	141,017
Programme Conditional Grant - Wage Recurrent	43,899	0
Programme Conditional Grant - Non Wage Recurrent	0	60,662
Urban Unconditional Grant Wage	0	62,021
Urban Unconditional Non-Wage	0	9,534
Locally Raised Revenues	6,580	8,800
Total Revenues Shares	50,479	141,017
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	43,899	62,021
Non Wage	6,580	78,996
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	50,479	141,017

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

Service Area 10 Agricultural Extension					
Draft 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 000005 Human Resource Management					
211101 General Staff Salaries	62,021	0	0	0	62,021
Total Cost of Human Resource Management	62,021	0	0	0	62,021
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,980	0	0	5,980

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212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	1,726	0	0	1,726
227004 Fuel, Lubricants and Oils	0	9,009	0	0	9,009
Total Cost of Extension services	0	18,216	0	0	18,216
Budget Output 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,011	0	0	19,011
221002 Workshops, Meetings and Seminars	0	3,405	0	0	3,405
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Farmer mobilisation and sensitisation	0	29,416	0	0	29,416
Total Cost of Institutional Strengthening and Coordination	62,021	47,631	0	0	109,652
Total Cost of Agro-Industrialization	62,021	47,631	0	0	109,652
Total Cost of Agricultural Extension	62,021	47,631	0	0	109,652
Service Area 20 Agricultural Production					
Draft 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					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Climate Change Adaptation	0	6,000	0	0	6,000
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,011	0	0	19,011
Total Cost of Parish Development Model Operations	0	19,011	0	0	19,011
Total Cost of Institutional Strengthening and Coordination	0	25,011	0	0	25,011
Total Cost of Agro-Industrialization	0	25,011	0	0	25,011
Total Cost of Agricultural Production	0	25,011	0	0	25,011

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Service Area 30 Agricultural Value Chain Services

Draft 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 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,354	0	0	1,354
Total Cost of Administrative and Support Services	0	6,354	0	0	6,354
Total Cost of Institutional Strengthening and Coordination	0	6,354	0	0	6,354
Total Cost of Agro-Industrialization	0	6,354	0	0	6,354
Total Cost of Agricultural Value Chain Services	0	6,354	0	0	6,354
Total Cost of Production and Marketing	62,021	78,996	0	0	141,017

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Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,569,408	1,562,530
Programme Conditional Grant - Wage Recurrent	1,376,965	0
Programme Conditional Grant - Non Wage Recurrent	187,443	176,765
Urban Unconditional Grant Wage	0	1,376,965
Locally Raised Revenues	5,000	8,800
Development Revenues	93,916	80,766
Programme Conditional Grant - Development	93,916	80,766
Total Revenues Shares	1,663,324	1,643,297
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,376,965	1,376,965
Non Wage	192,443	185,565
Development Expenditure		
Domestic Development	93,916	80,766
External Financing	0	0
Total Expenditure	1,663,324	1,643,297

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

Service Area 10 Primary HealthCare

Draft 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					
211101 General Staff Salaries	1,376,965	0	0	0	1,376,965
263308 Sector Conditional Grant (Non-Wage)	0	152,624	0	0	152,624
Total for LCIII: Central Division	County: Kotido Municipal Council				54,132

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LCII: KANAWAT	kanawat	KANAWAT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,597		
LCII: KANAWAT	Kanawat	KANAWAT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	15,267		
LCII: Kotido West Ward	Seed scheme	KDDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,634		
LCII: LOSILANG	Lochoto	LOSILANG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,634		
Total for LCIII: North Division		County: Kotido Municipal Council		98,493		
LCII: Kotyang Central Ward	Kapadakook	PANYANGARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	77,380		
LCII: Lochoto Ward	Kapadakook ward	PANYANGARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,112		
Total Cost of Primary Health care services		1,376,965	152,624	0	0	1,529,590
Total Cost of Population Health, Safety and Management		1,376,965	152,624	0	0	1,529,590
Total Cost of Human Capital Development		1,376,965	152,624	0	0	1,529,590
Total Cost of Primary HealthCare		1,376,965	152,624	0	0	1,529,590
Service Area 20 Hospital Services						
Draft 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 120007 Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	3,744	0	3,744
Total for LCIII: South Division		County: Kotido Municipal Council		3,744		
LCII: Kapadakook Central Ward	Panyangara	Allowances for ESMPs for Health projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	3,744		
225101 Consultancy Services		0	0	1,600	0	1,600
Total for LCIII:		County:		1,600		

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LCII:	Kapadakook	Consultancy - Capacity Building Services	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,600		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,200	0	2,200
Total for LCIII: South Division		County: Kotido Municipal Council				2,200
LCII: Kapadakook Central Ward	Panyagara HCIII	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,200		
225204 Monitoring and Supervision of capital work		0	0	5,222	0	5,222
Total for LCIII: South Division		County: Kotido Municipal Council				5,222
LCII: Kapadakook Central Ward	Panyanagara HC III	Monitoring and surpervision, political and Technical	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,222		
228001 Maintenance-Buildings and Structures		0	0	68,000	0	68,000
Total for LCIII: South Division		County: Kotido Municipal Council				68,000
LCII: Kapadakook Central Ward	Kapadakook Construction of kitchen	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	22,000		
LCII: Kapadakook Central Ward	Kapadakook Phase two drug store	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	46,000		
Total Cost of Support Services		0	0	80,766	0	80,766
Total Cost of Population Health, Safety and Management		0	0	80,766	0	80,766
Total Cost of Human Capital Development		0	0	80,766	0	80,766
Total Cost of Hospital Services		0	0	80,766	0	80,766

Service Area 30 Health Management and Supervision

Draft 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 120007 Support Services						

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,428	0	0	8,428
Total for LCIII: South Division	County: Kotido Municipal Council				3,744
LCII: Kapadakook Central Ward	Panyangara	Allowances for ESMPs for Health projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,744
Total Cost of Support Services	0	8,428	0	0	8,428
Budget Output 320066 Health System Strengthening					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,400	0	0	1,400
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	10,112	0	0	10,112
Total Cost of Health System Strengthening	0	24,512	0	0	24,512
Total Cost of Population Health, Safety and Management	0	32,941	0	0	32,941
Total Cost of Human Capital Development	0	32,941	0	0	32,941
Total Cost of Health Management and Supervision	0	32,941	0	0	32,941
Total Cost of Health	1,376,965	185,565	80,766	0	1,643,297

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Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,362,290	3,922,770
Programme Conditional Grant - Wage Recurrent	3,234,811	0
Programme Conditional Grant - Non Wage Recurrent	1,072,532	976,212
Urban Unconditional Grant Wage	44,946	2,931,759
Locally Raised Revenues	5,000	8,800
Other Transfers from Central Government	5,000	6,000
Development Revenues	77,126	47,807
Programme Conditional Grant - Development	77,126	47,807
Total Revenues Shares	4,439,415	3,970,578
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	3,279,758	2,931,759
Non Wage	1,082,532	991,012
Development Expenditure		
Domestic Development	77,126	47,807
External Financing	0	0
Total Expenditure	4,439,415	3,970,578

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

Service Area 10 Pre-Primary and Primary Education

Draft 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 320157 Primary Education Services					
211101 General Staff Salaries	540,052	0	0	0	540,052
Total Cost of Primary Education Services	540,052	0	0	0	540,052
Budget Output 320162 Capitation (Primary)					

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263308 Sector Conditional Grant (Non-Wage)	0	177,074	0	0	177,074
Total for LCIII: Missing Subcounty	County: Missing County				177,074
LCII: Missing Parish	KAPADAKOOK	PANYANGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		26,141
LCII: Missing Parish	KOTIDO EAST	Lomukura P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		24,953
LCII: Missing Parish	KOTIDO NORTH	Lomukura P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent		3,701
LCII: Missing Parish	Kotido West	KOTIDO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		41,181
LCII: Missing Parish	LOCHOTO	Kotido Girls P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		27,881
LCII: Missing Parish	NARIKAPET	KOTIDO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,742
LCII: Missing Parish	Romrom	KANAWAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,377
LCII: Missing Parish	UMUM	MARY MOTHER OF GOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		28,097
Total Cost of Capitation (Primary)	0	177,074	0	0	177,074
Total Cost of Education,Sports and skills	540,052	177,074	0	0	717,126
Total Cost of Human Capital Development	540,052	177,074	0	0	717,126
Total Cost of Pre-Primary and Primary Education	540,052	177,074	0	0	717,126
Service Area 20 Secondary Education					
Draft 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 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	390,644	0	0	390,644
Total for LCIII: Missing Subcounty	County: Missing County				390,644

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LCII: Missing Parish	KAPADAKOOK	Panyangara SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	33,504
LCII: Missing Parish	UM UM	KOTIDO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	357,140
Total Cost of Capitation (Secondary)	0	390,644	0	0
Budget Output 320159 Secondary Education Services				
211101 General Staff Salaries	1,458,710	0	0	0
Total Cost of Secondary Education Services	1,458,710	0	0	0
Total Cost of Education,Sports and skills	1,458,710	390,644	0	0
Total Cost of Human Capital Development	1,458,710	390,644	0	0
Total Cost of Secondary Education	1,458,710	390,644	0	0

Service Area 30 Skills Development

Draft 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 320160 Tertiary Education Services					
211101 General Staff Salaries	888,051	0	0	0	888,051
Total Cost of Tertiary Education Services	888,051	0	0	0	888,051
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	KOTIDO RURAL	KOTIDO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921	
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Education,Sports and skills	888,051	167,921	0	0	1,055,972
Total Cost of Human Capital Development	888,051	167,921	0	0	1,055,972
Total Cost of Skills Development	888,051	167,921	0	0	1,055,972

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					

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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	2,860	0	0	2,860
227001 Travel inland		0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring		0	12,860	0	0	12,860
Budget Output 000034 Education and Skills Development						
224011 Research Expenses		0	0	690	0	690
Total for LCIII: Central Division		County: Kotido Municipal Council				690
LCII: Kotido Central Ward	HEADQUARTERS	Assessment of Projects to be Constructed	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			390
LCII: Kotido Central Ward	HEADQUARTERS	Preparation of BOQs	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			300
225202 Environment Impact Assessment for Capital Works		0	0	400	0	400
Total for LCIII: Central Division		County: Kotido Municipal Council				400
LCII: Kotido Central Ward	HEADQUARTERS	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			400
225203 Appraisal and Feasibility Studies for Capital Works		0	0	300	0	300
Total for LCIII: Central Division		County: Kotido Municipal Council				300
LCII: Kotido Central Ward	HEADQUARTERS	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			300
225204 Monitoring and Supervision of capital work		0	0	1,000	0	1,000
Total for LCIII:		County:				1,000
LCII:	HEADQUARTERS	Monitoring and Supervision of Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,000
312121 Non-Residential Buildings - Acquisition		0	0	45,417	0	45,417
Total for LCIII: Central Division		County: Kotido Municipal Council				45,417
LCII: Kotido North Ward	Schools	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			45,417

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Total Cost of Education and Skills Development	0	0	47,807	0	47,807
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221003 Staff Training	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320014 Examinations and Assessments					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
Total Cost of Examinations and Assessments	0	6,000	0	0	6,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	44,946	0	0	0	44,946
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	3,753	0	0	3,753
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	3,700	0	0	3,700
227004 Fuel, Lubricants and Oils	0	800	0	0	800
228001 Maintenance-Buildings and Structures	0	164,712	0	0	164,712
228002 Maintenance-Transport Equipment	0	346	0	0	346
Total Cost of Management of Education Services	44,946	176,512	0	0	221,458
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	7,500	0	0	7,500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	38,000	0	0	38,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000

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Total Cost of Education,Sports and skills	44,946	255,372	47,807	0	348,125
Total Cost of Human Capital Development	44,946	255,372	47,807	0	348,125
Total Cost of Education&Sports Management and Inspection	44,946	255,372	47,807	0	348,125
Total Cost of Education	2,931,759	991,012	47,807	0	3,970,578

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Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	210,470	1,219,269
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Urban Unconditional Grant Wage	105,221	105,221
Locally Raised Revenues	0	8,800
Other Transfers from Central Government	105,248	105,248
Development Revenues	1,000,000	300,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	1,210,470	1,519,269
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	105,221	105,221
Non Wage	105,248	1,114,048
Development Expenditure		
Domestic Development	1,000,000	300,000
External Financing	0	0
Total Expenditure	1,210,470	1,519,269

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

Service Area 10 Community Access Roads

Draft 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	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	200,000	0	0	200,000

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228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets	0	600,000	0	0	600,000
Total Cost of Road Rehabilitation	0	1,000,000	0	0	1,000,000
Total Cost of Transport Infrastructure and Services Development	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure And Services	0	1,000,000	0	0	1,000,000
Total Cost of Community Access Roads	0	1,000,000	0	0	1,000,000

Service Area 20 Engineering Services

Draft 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 000017 Infrastructure Development and Management					
211101 General Staff Salaries	105,221	0	0	0	105,221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,000	0	0	56,000
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221003 Staff Training	0	2,500	0	0	2,500
221004 Recruitment Expenses	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000

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228002 Maintenance-Transport Equipment	0	6,048	0	0	6,048
228004 Maintenance-Other Fixed Assets	0	18,000	300,000	0	318,000
Total for LCIII:	County:				300,000
LCII:	Building and Facility Maintenance - Civil Works	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc			300,000
Total Cost of Infrastructure Development and Management	105,221	114,048	300,000	0	519,269
Total Cost of Transport Infrastructure and Services Development	105,221	114,048	300,000	0	519,269
Total Cost of Integrated Transport Infrastructure And Services	105,221	114,048	300,000	0	519,269
Total Cost of Engineering Services	105,221	114,048	300,000	0	519,269
Total Cost of Roads and Engineering	105,221	1,114,048	300,000	0	1,519,269

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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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	135,850	133,694
Urban Unconditional Grant Wage	101,240	101,240
Urban Unconditional Non-Wage	5,000	9,574
Locally Raised Revenues	29,610	22,880
Development Revenues	80,000	0
Urban Discretionary Equalisation Development Grant	80,000	0
Total Revenues Shares	215,850	133,694

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	101,240	101,240
Non Wage	34,610	32,454
Development Expenditure		
Domestic Development	80,000	0
External Financing	0	0
Total Expenditure	215,850	133,694

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

Service Area 10 Natural Resources Management

Draft 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 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
Total Cost of Environment, Social Health and Safety	0	4,000	0	0	4,000
Budget Output 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000

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221003 Staff Training	0	2,566	0	0	2,566
221009 Welfare and Entertainment	0	400	0	0	400
222001 Information and Communication Technology Services.	0	34	0	0	34
Total Cost of Climate Change Mitigation	0	4,000	0	0	4,000
Total Cost of Environment and Natural Resources Management	0	8,000	0	0	8,000
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	101,240	0	0	0	101,240
221009 Welfare and Entertainment	0	10	0	0	10
Total Cost of Planning and Budgeting services	101,240	10	0	0	101,250
Budget Output 140035 Land Information Management					
221009 Welfare and Entertainment	0	10	0	0	10
Total Cost of Land Information Management	0	10	0	0	10
Total Cost of Land Management	101,240	20	0	0	101,260
SubProgramme 03 Water 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	5,000	0	0	5,000
221003 Staff Training	0	3,434	0	0	3,434
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	14,434	0	0	14,434
Total Cost of Water Resources Management	0	14,434	0	0	14,434
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	101,240	22,454	0	0	123,694
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,574	0	0	9,574

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221009 Welfare and Entertainment	0	426	0	0	426
Total Cost of Land Use Compliance	0	10,000	0	0	10,000
Total Cost of Institutional Coordination	0	10,000	0	0	10,000
Total Cost of Sustainable Urbanisation And Housing	0	10,000	0	0	10,000
Total Cost of Natural Resources Management	101,240	32,454	0	0	133,694
Total Cost of Natural Resources	101,240	32,454	0	0	133,694

VOTE: 716 Kotido Municipal Council

Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	105,510	94,886
Programme Conditional Grant - Non Wage Recurrent	16,665	16,665
Urban Unconditional Grant Wage	62,021	62,021
Urban Unconditional Non-Wage	2,000	0
Locally Raised Revenues	5,000	8,800
Other Transfers from Central Government	19,824	7,400
Total Revenues Shares	105,510	94,886
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	62,021	62,021
Non Wage	43,489	32,865
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	105,510	94,886

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

Service Area 10 Community Mobilisation

Draft 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,375	0	0	4,375
227001 Travel inland	0	1,625	0	0	1,625
Total Cost of Gender Mainstreaming services	0	6,000	0	0	6,000
Total Cost of Education,Sports and skills	0	6,000	0	0	6,000

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SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000
Total Cost of Population Health, Safety and Management	0	3,000	0	0	3,000

SubProgramme 03 Gender and Social Protection

Budget Output 320145 Response to Gender based violence

221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
227001 Travel inland	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,100	0	0	1,100
Total Cost of Response to Gender based violence	0	7,400	0	0	7,400
Total Cost of Gender and Social Protection	0	7,400	0	0	7,400

SubProgramme 04 Labour and employment services

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	3,000	0	0	3,000

Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries	62,021	0	0	0	62,021
Total Cost of Capacity Strengthening	62,021	0	0	0	62,021
Total Cost of Labour and employment services	62,021	3,000	0	0	65,021
Total Cost of Human Capital Development	62,021	19,400	0	0	81,421

Programme 15 Community Mobilization And Mindset Change

SubProgramme 01 Community sensitization and empowerment

Budget Output 000023 Inspection and Monitoring

212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221012 Small Office Equipment	0	425	0	0	425
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,575	0	0	1,575
Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000

Budget Output 440016 Promotion of Arts & crafts

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,465	0	0	1,465
Total Cost of Promotion of Arts & crafts	0	1,465	0	0	1,465
Total Cost of Community sensitization and empowerment	0	7,465	0	0	7,465
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000
Total Cost of Strengthening institutional support	0	6,000	0	0	6,000
Total Cost of Community Mobilization And Mindset Change	0	13,465	0	0	13,465
Total Cost of Community Mobilisation	62,021	32,865	0	0	94,886
Total Cost of Community Based Services	62,021	32,865	0	0	94,886

VOTE: 716 Kotido Municipal Council

Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	51,690	54,719
Urban Unconditional Grant Wage	21,365	21,365
Urban Unconditional Non-Wage	22,000	24,554
Locally Raised Revenues	8,325	8,800
Development Revenues	12,664	10,822
Urban Discretionary Equalisation Development Grant	12,664	10,822
Total Revenues Shares	64,355	65,541

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	21,365	21,365
Non Wage	30,325	33,354
Development Expenditure		
Domestic Development	12,664	10,822
External Financing	0	0
Total Expenditure	64,355	65,541

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

Service Area 10 Planning and Statistics

Draft 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 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	21,365	0	0	0	21,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
212102 Medical expenses (Employees)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000

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221008 Information and Communication Technology Supplies.	0	554	0	0	554
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	21,365	33,354	0	0	54,719
Total Cost of Development Planning, Research, Evaluation and Statistics	21,365	33,354	0	0	54,719
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	10,822	0	10,822
Total for LCIII: Central Division	County: Kotido Municipal Council				10,822
LCII: Kotido Central Ward	HQ	Allowances for LLGs assesment and data collection	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		10,822
Total Cost of Data Management and Dissemination	0	0	10,822	0	10,822
Total Cost of Resource Mobilization and Budgeting	0	0	10,822	0	10,822
Total Cost of Development Plan Implementation	21,365	33,354	10,822	0	65,541
Total Cost of Planning and Statistics	21,365	33,354	10,822	0	65,541
Total Cost of Planning	21,365	33,354	10,822	0	65,541

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Internal Audit

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

Ushs Thousands	2023/24 Approved Budget		2024/25 Draft Budget
A: Breakdown of Department Revenues			
Recurrent Revenues	41,518	39,719	
Urban Unconditional Grant Wage	21,365	21,365	
Urban Unconditional Non-Wage	8,638	9,554	
Locally Raised Revenues	11,515	8,800	
Total Revenues Shares	41,518	39,719	
B: Breakdown of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	21,365	21,365	
Non Wage	20,153	18,354	
Development Expenditure			
Domestic Development	0	0	
External Financing	0	0	
Total Expenditure	41,518	39,719	

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

Service Area 10 Compliance

Draft 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 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	21,365	0	0	0	21,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	987	0	0	987
212102 Medical expenses (Employees)	0	813	0	0	813
221002 Workshops, Meetings and Seminars	0	880	0	0	880
221007 Books, Periodicals & Newspapers	0	800	0	0	800

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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	1,320	0	0	1,320
227004 Fuel, Lubricants and Oils	0	600	0	0	600
Total Cost of Compliance and Enforcement Services	21,365	6,000	0	0	27,365
Total Cost of Strengthening Accountability	21,365	6,000	0	0	27,365
Total Cost of Public Sector Transformation	21,365	6,000	0	0	27,365
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,494	0	0	1,494
221002 Workshops, Meetings and Seminars	0	1,320	0	0	1,320
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,360	0	0	1,360
227004 Fuel, Lubricants and Oils	0	426	0	0	426
Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000
Budget Output 000061 Management of Government Accounts					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	754	0	0	754
Total Cost of Management of Government Accounts	0	6,354	0	0	6,354
Total Cost of Accountability Systems and Service Delivery	0	12,354	0	0	12,354
Total Cost of Development Plan Implementation	0	12,354	0	0	12,354
Total Cost of Compliance	21,365	18,354	0	0	39,719
Total Cost of Internal Audit	21,365	18,354	0	0	39,719

VOTE: 716 Kotido Municipal Council

Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	31,513	41,601
Programme Conditional Grant - Non Wage Recurrent	8,480	8,470
Urban Unconditional Grant Wage	16,033	16,034
Urban Unconditional Non-Wage	2,000	4,777
Locally Raised Revenues	5,000	12,320
Total Revenues Shares	31,513	41,601
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	16,033	16,034
Non Wage	15,480	25,567
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	31,513	41,601

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

Service Area 10 Commercial Services

Draft 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 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,470	0	0	2,470
Total Cost of Inspection and Monitoring	0	8,470	0	0	8,470
Budget Output 190001 Private sector coordination					

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221008 Information and Communication Technology Supplies.	0	1,916	0	0	1,916
227001 Travel inland	0	4,777	0	0	4,777
Total Cost of Private sector coordination	0	6,693	0	0	6,693
Budget Output 190028 Market Surveillance Inspections					
221002 Workshops, Meetings and Seminars	0	2,846	0	0	2,846
224011 Research Expenses	0	2,846	0	0	2,846
Total Cost of Market Surveillance Inspections	0	5,693	0	0	5,693
Total Cost of Enabling Environment	0	20,856	0	0	20,856
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	16,034	0	0	0	16,034
Total Cost of Capacity Strengthening	16,034	0	0	0	16,034
Budget Output 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	4,711	0	0	4,711
Total Cost of Trade Development	0	4,711	0	0	4,711
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	16,034	4,711	0	0	20,745
Total Cost of Private Sector Development	16,034	25,567	0	0	41,601
Total Cost of Commercial Services	16,034	25,567	0	0	41,601
Total Cost of Trade, Industry and Local Development	16,034	25,567	0	0	41,601