

# 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 Approved Budget
<b>Locally Raised Revenues</b>	<b>329,000</b>	<b>433,589</b>
o/w Higher Local Government	159,600	213,589
o/w Lower Local Government	169,400	220,000
<b>Discretionary Government Transfers</b>	<b>1,580,222</b>	<b>1,176,870</b>
o/w Higher Local Government	1,364,641	963,186
o/w Lower Local Government	215,582	213,684
<b>Conditional Government Transfers</b>	<b>7,183,141</b>	<b>7,634,565</b>
o/w Higher Local Government	7,183,141	7,634,565
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>130,072</b>	<b>118,648</b>
o/w Higher Local Government	130,072	118,648
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>0</b>	<b>0</b>
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>9,222,435</b>	<b>9,363,672</b>
o/w Higher Local Government	8,837,454	8,929,988
o/w Lower Local Government	384,982	433,684

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Locally Raised Revenues</b>	<b>329,000</b>	<b>433,589</b>
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
<b>Discretionary Government Transfers</b>	<b>1,430,055</b>	<b>1,176,870</b>
Urban Discretionary Equalisation Development Grant	245,433	226,372
Urban Unconditional Grant Wage	923,077	539,696
Urban Unconditional Non-Wage	261,545	410,803
<b>Conditional Government Transfers</b>	<b>7,183,141</b>	<b>7,634,565</b>
Programme Conditional Grant - Non Wage Recurrent	1,356,423	2,805,700
Programme Conditional Grant - Development	1,171,042	102,912
Programme Conditional Grant - Wage Recurrent	4,655,676	4,425,954
Transitional Conditional Grant - Development	0	300,000
<b>Other Government Transfers</b>	<b>130,072</b>	<b>118,648</b>
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
<b>External Financing</b>	<b>0</b>	<b>0</b>
N / A		
<b>Total Revenues Shares</b>	<b>9,072,268</b>	<b>9,363,672</b>

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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
<b>Agro-Industrialization</b>	<b>145,483</b>	<b>8,800</b>	<b>0</b>	<b>0</b>	<b>154,283</b>
o/w: Wage:	62,021	0	0	0	62,021
Non-Wage Recurrent:	83,462	8,800	0	0	92,262
Development:	0	0	0	0	0
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	0	0	0	4,318
Development:	6,477	0	0	0	6,477
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>93,805</b>	<b>22,454</b>	<b>0</b>	<b>0</b>	<b>116,259</b>
o/w: Wage:	18,048	0	0	0	18,048
Non-Wage Recurrent:	0	22,454	0	0	22,454
Development:	75,757	0	0	0	75,757
<b>Private Sector Development</b>	<b>30,452</b>	<b>12,320</b>	<b>0</b>	<b>0</b>	<b>42,772</b>
o/w: Wage:	17,205	0	0	0	17,205
Non-Wage Recurrent:	13,247	12,320	0	0	25,567
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,438,147</b>	<b>8,800</b>	<b>105,248</b>	<b>0</b>	<b>1,552,195</b>
o/w: Wage:	20,000	0	0	0	20,000
Non-Wage Recurrent:	1,000,000	8,800	105,248	0	1,114,048
Development:	418,147	0	0	0	418,147
<b>Sustainable Urbanisation And Housing</b>	<b>8,574</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	8,574	426	0	0	9,000
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>5,878,026</b>	<b>17,600</b>	<b>6,000</b>	<b>0</b>	<b>5,901,626</b>
o/w: Wage:	4,421,339	0	0	0	4,421,339

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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:	1,360,253	17,600	6,000	0	1,383,853
Development:	96,434	0	0	0	96,434
<b>Public Sector Transformation</b>	<b>745,936</b>	<b>257,652</b>	<b>0</b>	<b>0</b>	<b>1,003,588</b>
o/w: Wage:	262,401	0	0	0	262,401
Non-Wage Recurrent:	472,712	257,652	0	0	730,364
Development:	10,822	0	0	0	10,822
<b>Community Mobilization And Mindset Change</b>	<b>4,665</b>	<b>8,800</b>	<b>7,400</b>	<b>0</b>	<b>20,865</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,665	8,800	7,400	0	20,865
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>356,894</b>	<b>54,161</b>	<b>0</b>	<b>0</b>	<b>411,055</b>
o/w: Wage:	152,585	0	0	0	152,585
Non-Wage Recurrent:	193,487	54,161	0	0	247,648
Development:	10,822	0	0	0	10,822
<b>Development Plan Implementation</b>	<b>98,658</b>	<b>42,576</b>	<b>0</b>	<b>0</b>	<b>141,234</b>
o/w: Wage:	12,051	0	0	0	12,051
Non-Wage Recurrent:	75,785	42,576	0	0	118,361
Development:	10,822	0	0	0	10,822
<b>Grand Total</b>	<b>8,811,435</b>	<b>433,589</b>	<b>118,648</b>	<b>0</b>	<b>9,363,672</b>
<b>Grand Total Wage</b>	<b>4,965,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,965,649</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>3,216,502</b>	<b>433,589</b>	<b>118,648</b>	<b>0</b>	<b>3,768,739</b>
<b>Grand Total Development</b>	<b>629,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>629,284</b>

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## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Administration</b>	<b>967,257</b>	<b>1,215,138</b>
o/w Higher Local Government	582,275	781,454
o/w Lower Local Government	384,982	433,684
<b>Finance</b>	<b>174,217</b>	<b>170,759</b>
o/w Higher Local Government	174,217	170,759
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>108,360</b>	<b>273,718</b>
o/w Higher Local Government	108,360	273,718
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>50,479</b>	<b>154,283</b>
o/w Higher Local Government	50,479	154,283
o/w Lower Local Government	0	0
<b>Health</b>	<b>1,663,324</b>	<b>1,392,184</b>
o/w Higher Local Government	1,663,324	1,392,184
o/w Lower Local Government	0	0
<b>Education</b>	<b>4,439,415</b>	<b>4,440,036</b>
o/w Higher Local Government	4,439,415	4,440,036
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,210,470</b>	<b>1,434,048</b>
o/w Higher Local Government	1,210,470	1,434,048
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>215,850</b>	<b>49,501</b>
o/w Higher Local Government	215,850	49,501
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>105,510</b>	<b>90,271</b>
o/w Higher Local Government	105,510	90,271
o/w Lower Local Government	0	0
<b>Planning</b>	<b>64,355</b>	<b>59,761</b>
o/w Higher Local Government	64,355	59,761
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>41,518</b>	<b>30,404</b>
o/w Higher Local Government	41,518	30,404
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>Trade, Industry and Local Development</b>	<b>31,513</b>	<b>53,568</b>
o/w Higher Local Government	31,513	53,568
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>9,072,268</b>	<b>9,363,672</b>
<b>o/w Higher Local Government</b>	<b>8,687,286</b>	<b>8,929,988</b>
o/w: Wage:	5,578,753	4,965,649
Non-Wage Recurrent:	1,811,661	3,453,202
Domestic Devt:	1,296,872	511,136
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>384,982</b>	<b>433,684</b>
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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	859,434	999,588
Urban Unconditional Grant Wage	382,393	250,350
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
<b>Development Revenues</b>	152,769	215,550
Urban Discretionary Equalisation Development Grant	33,166	97,402
Multi-Sectoral Transfers to LLGs_Gou	119,603	118,147
<b>Total Revenues Shares</b>	<b>1,012,203</b>	<b>1,215,138</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	382,393	250,350
Non Wage	432,095	749,238
<b>Development Expenditure</b>		
Domestic Development	152,769	215,550
External Financing	0	0
<b>Total Expenditure</b>	<b>967,257</b>	<b>1,215,138</b>

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

##### Service Area 10 Administration and Management

##### Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 02 Land Management</b>					

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## Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	1,000	0	1,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>1,000</b>
LCII:	BOQ preparation	Allowances for BOQ preparation for all development projects in the Vote	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
223005 Electricity		0	0	3,930	0	3,930
<b>Total for LCIII:</b>			<b>County:</b>			<b>3,930</b>
LCII:	Electricity connection to the council Hall	Electricity - Utility Bills (Offices)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,930
225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
<b>Total for LCIII: Central Division</b>			<b>County: Kotido Municipal Council</b>			<b>1,000</b>
LCII: Kotido North Ward	Central Division	Environmental Impact Assessment - Impact Assessment	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: Central Division</b>			<b>County: Kotido Municipal Council</b>			<b>2,000</b>
LCII: Kotido Central Ward	Project field, desk and feasibility	Feasibility Studies or Screening of Projects - Appraisal	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000
312129 Other Buildings other than dwellings - Acquisition		0	0	1,828	0	1,828
<b>Total for LCIII: Central Division</b>			<b>County: Kotido Municipal Council</b>			<b>1,828</b>
LCII: Kotido Central Ward	Retention for Council block	Other Buildings Other than Dwellings - Other Construction works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,828
312139 Other Structures - Acquisition		0	0	6,000	0	6,000
<b>Total for LCIII: Central Division</b>			<b>County: Kotido Municipal Council</b>			<b>6,000</b>
LCII: Kotido Central Ward	Supply of solar batteries	Other Structures - Electrical Works	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			6,000
313121 Non-Residential Buildings - Improvement		0	0	60,000	0	60,000



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<b>Total for LCIII: Central Division</b>		<b>County: Kotido Municipal Council</b>			<b>60,000</b>
LCII: Kotido Central Ward	central	Supply and Installation of 24 Solar street light poles to Central Division	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		60,000
<b>Total Cost of Planning and Budgeting services</b>		<b>0</b>	<b>0</b>	<b>75,757</b>	<b>0</b>
<b>Total Cost of Land Management</b>		<b>0</b>	<b>0</b>	<b>75,757</b>	<b>0</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>0</b>	<b>0</b>	<b>75,757</b>	<b>0</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	0
212103 Incapacity benefits (Employees)		0	500	0	0
221002 Workshops, Meetings and Seminars		0	2,000	0	0
221009 Welfare and Entertainment		0	900	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,100	0	0
221012 Small Office Equipment		0	500	0	0
222001 Information and Communication Technology Services.		0	1,000	0	0
227001 Travel inland		0	6,500	0	0
227004 Fuel, Lubricants and Oils		0	4,000	0	0
228002 Maintenance-Transport Equipment		0	3,500	0	0
<b>Total Cost of Compliance and Enforcement Services</b>		<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Strengthening Accountability</b>		<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
273104 Pension		0	150,724	0	0
273105 Gratuity		0	193,808	0	0
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>		<b>0</b>	<b>344,531</b>	<b>0</b>	<b>0</b>
<b>Budget Output 010008 Capacity Strengthening</b>					

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211101 General Staff Salaries	250,350	0	0	0	250,350
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
<b>Total Cost of Capacity Strengthening</b>	<b>250,350</b>	<b>10,822</b>	<b>0</b>	<b>0</b>	<b>261,173</b>

## Budget Output 390014 Development and Operationalion of Human Resource System

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	9,584	0	9,584
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**Total for LCIII: Central Division** **County: Kotido Municipal Council** **9,584**

LCII: Kotido Central Ward	Allowances for cliets charter	Allowances for the cliets charter formulation for kotido Municipal Council	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,000
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LCII: Kotido Central Ward	Balance score card	Allowances for performance management ie Balance score card	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	3,000
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LCII: Kotido Central Ward	Clients charter and balance score card	Allowances for submission of cliets charter and balance score card	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,584
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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	1,239	0	3,536

**Total for LCIII: Central Division** **County: Kotido Municipal Council** **1,239**

LCII: Kotido Central	purchase of staff files for records office	Office Supplies - Assorted Binding Materials and Consumables	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	1,239
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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
<b>Total Cost of Development and Operationalion of Human Resource System</b>	<b>0</b>	<b>11,000</b>	<b>10,822</b>	<b>0</b>	<b>21,822</b>
<b>Budget Output 390018 Statutory Services</b>					
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
<b>Total Cost of Statutory Services</b>	<b>0</b>	<b>15,474</b>	<b>0</b>	<b>0</b>	<b>15,474</b>
<b>Total Cost of Human Resource Management</b>	<b>250,350</b>	<b>381,827</b>	<b>10,822</b>	<b>0</b>	<b>643,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>250,350</b>	<b>408,827</b>	<b>10,822</b>	<b>0</b>	<b>670,000</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
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
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 000005 Human Resource Management</b>					
221002 Workshops, Meetings and Seminars	0	0	2,572	0	2,572
<b>Total for LCIII: Central Division</b>					<b>2,572</b>
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

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221003 Staff Training			0	0	3,250	0	3,250
<b>Total for LCIII: Central Division</b>					<b>County: Kotido Municipal Council</b>		<b>3,250</b>
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
<b>Total for LCIII: Central Division</b>					<b>County: Kotido Municipal Council</b>		<b>5,000</b>
LCII: Kotido West Ward	HQ	Travel Inland - Accommodation Expenses			Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		5,000
<b>Total Cost of Human Resource Management</b>			<b>0</b>	<b>0</b>	<b>10,822</b>	<b>0</b>	<b>10,822</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>							
21106 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
<b>Total Cost of Procurement and Disposal Services</b>			<b>0</b>	<b>12,213</b>	<b>0</b>	<b>0</b>	<b>12,213</b>
<b>Budget Output 000008 Records Management</b>							
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
<b>Total Cost of Records Management</b>			<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>							
221001 Advertising and Public Relations			0	2,661	0	0	2,661
<b>Total Cost of Communication and Public Relations</b>			<b>0</b>	<b>2,661</b>	<b>0</b>	<b>0</b>	<b>2,661</b>
<b>Total Cost of Institutional Coordination</b>			<b>0</b>	<b>24,874</b>	<b>10,822</b>	<b>0</b>	<b>35,696</b>
<b>Total Cost of Governance And Security</b>			<b>0</b>	<b>24,874</b>	<b>10,822</b>	<b>0</b>	<b>35,696</b>
<b>Total Cost of Administration and Management</b>			<b>250,350</b>	<b>433,701</b>	<b>97,402</b>	<b>0</b>	<b>781,454</b>
<b>Total Cost of Administration</b>			<b>250,350</b>	<b>433,701</b>	<b>97,402</b>	<b>0</b>	<b>781,454</b>

# VOTE: 716 Kotido Municipal Council

Subcounty / Town Council / Division: 237775 Central Division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	4,107	0	4,107
225202 Environment Impact Assessment for Capital Works	0	0	508	0	508
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,000	0	1,000
228001 Maintenance-Buildings and Structures	0	0	15,000	0	15,000
312229 Other ICT Equipment - Acquisition	0	0	7,461	0	7,461
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>28,076</b>	<b>0</b>	<b>28,076</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>28,076</b>	<b>0</b>	<b>28,076</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>28,076</b>	<b>0</b>	<b>28,076</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	0	0	110,000
227004 Fuel, Lubricants and Oils	0	22,908	0	0	22,908
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>132,908</b>	<b>0</b>	<b>0</b>	<b>132,908</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>132,908</b>	<b>0</b>	<b>0</b>	<b>132,908</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>132,908</b>	<b>0</b>	<b>0</b>	<b>132,908</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>132,908</b>	<b>28,076</b>	<b>0</b>	<b>160,984</b>
<b>Total Cost of 237775 Central Division</b>	<b>0</b>	<b>132,908</b>	<b>28,076</b>	<b>0</b>	<b>160,984</b>

Subcounty / Town Council / Division: 237776 North Division

Service Area 10 Administration and Management

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

# VOTE: 716 Kotido Municipal Council

**Programme 09 Integrated Transport Infrastructure And Services**

**SubProgramme 03 Transport Infrastructure and Services Development**

**Budget Output 000017 Infrastructure Development and Management**

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,664	0	5,664
228004 Maintenance-Other Fixed Assets	0	0	22,656	0	22,656
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>28,320</b>	<b>0</b>	<b>28,320</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>28,320</b>	<b>0</b>	<b>28,320</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>28,320</b>	<b>0</b>	<b>28,320</b>

**Programme 14 Public Sector Transformation**

**SubProgramme 03 Human Resource Management**

**Budget Output 010008 Capacity Strengthening**

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	41,153	0	0	41,153
221002 Workshops, Meetings and Seminars	0	3,918	0	0	3,918
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>45,071</b>	<b>0</b>	<b>0</b>	<b>45,071</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>45,071</b>	<b>0</b>	<b>0</b>	<b>45,071</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>45,071</b>	<b>0</b>	<b>0</b>	<b>45,071</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>45,071</b>	<b>28,320</b>	<b>0</b>	<b>73,390</b>
<b>Total Cost of 237776 North Division</b>	<b>0</b>	<b>45,071</b>	<b>28,320</b>	<b>0</b>	<b>73,390</b>

**Subcounty / Town Council / Division: 237777 South Division**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,810	0	5,810
225101 Consultancy Services	0	0	6,000	0	6,000
228001 Maintenance-Buildings and Structures	0	0	14,240	0	14,240
312229 Other ICT Equipment - Acquisition	0	0	3,000	0	3,000

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<b>Total Cost of Infrastructure Development and Management</b>	0	0	29,050	0	29,050
<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	29,050	0	29,050
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	0	29,050	0	29,050
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,559	0	0	40,559
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
<b>Total Cost of Capacity Strengthening</b>	0	45,559	0	0	45,559
<b>Total Cost of Human Resource Management</b>	0	45,559	0	0	45,559
<b>Total Cost of Public Sector Transformation</b>	0	45,559	0	0	45,559
<b>Total Cost of Administration and Management</b>	0	45,559	29,050	0	74,609
<b>Total Cost of 237777 South Division</b>	0	45,559	29,050	0	74,609

**Subcounty / Town Council / Division: 237778 West Division**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 000017 Infrastructure Development and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,270	0	3,270
225101 Consultancy Services	0	0	4,771	0	4,771
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
227001 Travel inland	0	0	2,616	0	2,616
227004 Fuel, Lubricants and Oils	0	0	654	0	654
228001 Maintenance-Buildings and Structures	0	0	10,390	0	10,390
312235 Furniture and Fittings - Acquisition	0	0	9,000	0	9,000
<b>Total Cost of Infrastructure Development and Management</b>	0	0	32,701	0	32,701

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<b>Total Cost of Transport Infrastructure and Services Development</b>	0	0	32,701	0	32,701
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	0	0	32,701	0	32,701
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	65,948	0	0	65,948
227001 Travel inland	0	26,052	0	0	26,052
<b>Total Cost of Capacity Strengthening</b>	0	92,000	0	0	92,000
<b>Total Cost of Human Resource Management</b>	0	92,000	0	0	92,000
<b>Total Cost of Public Sector Transformation</b>	0	92,000	0	0	92,000
<b>Total Cost of Administration and Management</b>	0	92,000	32,701	0	124,701
<b>Total Cost of 237778 West Division</b>	0	92,000	32,701	0	124,701



# VOTE: 716 Kotido Municipal Council

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	182,295	170,759
Urban Unconditional Grant Wage	114,547	98,640
Urban Unconditional Non-Wage	47,078	43,331
Locally Raised Revenues	20,670	28,789
<b>Total Revenues Shares</b>	<b>182,295</b>	<b>170,759</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	114,547	98,640
Non Wage	59,670	72,120
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>174,217</b>	<b>170,759</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
211101 General Staff Salaries	98,640	0	0	0	98,640
<b>Total Cost of Management of Government Accounts</b>	<b>98,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,640</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>98,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,640</b>
<b>Total Cost of Governance And Security</b>	<b>98,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,640</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					

# VOTE: 716 Kotido Municipal Council

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,740	0	0	2,740
212102 Medical expenses (Employees)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	200	0	0	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	1,100	0	0	1,100
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	400	0	0	400
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
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>14,740</b>	<b>0</b>	<b>0</b>	<b>14,740</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>14,740</b>	<b>0</b>	<b>0</b>	<b>14,740</b>
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
212102 Medical expenses (Employees)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	830	0	0	830
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	2,500	0	0	2,500
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>21,530</b>	<b>0</b>	<b>0</b>	<b>21,530</b>

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## Budget Output 000061 Management of Government Accounts

212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	9,292	0	0	9,292
221011 Printing, Stationery, Photocopying and Binding	0	5,300	0	0	5,300
221012 Small Office Equipment	0	5,871	0	0	5,871
227001 Travel inland	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	8,888	0	0	8,888
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>35,850</b>	<b>0</b>	<b>0</b>	<b>35,850</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>57,380</b>	<b>0</b>	<b>0</b>	<b>57,380</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>72,120</b>	<b>0</b>	<b>0</b>	<b>72,120</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>98,640</b>	<b>72,120</b>	<b>0</b>	<b>0</b>	<b>170,759</b>
<b>Total Cost of Finance</b>	<b>98,640</b>	<b>72,120</b>	<b>0</b>	<b>0</b>	<b>170,759</b>

# VOTE: 716 Kotido Municipal Council

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	145,228	273,718
Urban Unconditional Grant Wage	53,945	53,945
Urban Unconditional Non-Wage	58,383	175,774
Locally Raised Revenues	32,900	44,000
<b>Total Revenues Shares</b>	<b>145,228</b>	<b>273,718</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	53,945	53,945
Non Wage	54,415	219,774
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>108,360</b>	<b>273,718</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	53,945	0	0	0	53,945
<b>Total Cost of Leadership and Management</b>	<b>53,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,945</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	163,742	0	0	163,742
212102 Medical expenses (Employees)	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	2,000	0	0	2,000
221010 Special Meals and Drinks	0	800	0	0	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
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>178,142</b>	<b>0</b>	<b>0</b>	<b>178,142</b>
<b>Total Cost of Institutional Coordination</b>	<b>53,945</b>	<b>178,142</b>	<b>0</b>	<b>0</b>	<b>232,087</b>
<b>SubProgramme 02 Security</b>					
<b>Budget Output 000010 Leadership and Management</b>					
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
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>23,632</b>	<b>0</b>	<b>0</b>	<b>23,632</b>
<b>Budget Output 120007 Support Services</b>					
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	2,800	0	0	2,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	1,200	0	0	1,200
<b>Total Cost of Support Services</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Security</b>	<b>0</b>	<b>33,632</b>	<b>0</b>	<b>0</b>	<b>33,632</b>
<b>SubProgramme 04 Access to Justice</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Access to Justice</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Governance And Security</b>	<b>53,945</b>	<b>219,774</b>	<b>0</b>	<b>0</b>	<b>273,718</b>
<b>Total Cost of Legislation and Oversight</b>	<b>53,945</b>	<b>219,774</b>	<b>0</b>	<b>0</b>	<b>273,718</b>
<b>Total Cost of Statutory bodies</b>	<b>53,945</b>	<b>219,774</b>	<b>0</b>	<b>0</b>	<b>273,718</b>

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**VOTE: 716** Kotido Municipal Council

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# VOTE: 716 Kotido Municipal Council

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	50,479	154,283
Programme Conditional Grant - Wage Recurrent	43,899	62,021
Programme Conditional Grant - Non Wage Recurrent	0	83,462
Locally Raised Revenues	6,580	8,800
<b>Total Revenues Shares</b>	<b>50,479</b>	<b>154,283</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	43,899	62,021
Non Wage	6,580	92,262
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>50,479</b>	<b>154,283</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	62,021	0	0	0	62,021
<b>Total Cost of Human Resource Management</b>	<b>62,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,021</b>
<b>Budget Output 010015 Extension services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
212102 Medical expenses (Employees)	0	1,500	0	0	1,500

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221009 Welfare and Entertainment	0	1,726	0	0	1,726
227001 Travel inland	0	13,446	0	0	13,446
227004 Fuel, Lubricants and Oils	0	11,809	0	0	11,809
<b>Total Cost of Extension services</b>	<b>0</b>	<b>31,482</b>	<b>0</b>	<b>0</b>	<b>31,482</b>
<b>Budget Output 010016 Farmer mobilisation and sensitisation</b>					
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	1,211	0	0	1,211
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>0</b>	<b>6,616</b>	<b>0</b>	<b>0</b>	<b>6,616</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>62,021</b>	<b>38,098</b>	<b>0</b>	<b>0</b>	<b>100,119</b>
<b>Total Cost of Agro-Industrialization</b>	<b>62,021</b>	<b>38,098</b>	<b>0</b>	<b>0</b>	<b>100,119</b>
<b>Total Cost of Agricultural Extension</b>	<b>62,021</b>	<b>38,098</b>	<b>0</b>	<b>0</b>	<b>100,119</b>
<b>Service Area 20 Agricultural Production</b>					
<b>Approved Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000090 Climate Change Adaptation</b>					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 300016 Parish Development Model Operations</b>					
227001 Travel inland	0	41,811	0	0	41,811
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>41,811</b>	<b>0</b>	<b>0</b>	<b>41,811</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>47,811</b>	<b>0</b>	<b>0</b>	<b>47,811</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>47,811</b>	<b>0</b>	<b>0</b>	<b>47,811</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>47,811</b>	<b>0</b>	<b>0</b>	<b>47,811</b>
<b>Service Area 30 Agricultural Value Chain Services</b>					



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Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
227001 Travel inland	0	6,354	0	0	6,354
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>6,354</b>	<b>0</b>	<b>0</b>	<b>6,354</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>6,354</b>	<b>0</b>	<b>0</b>	<b>6,354</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>6,354</b>	<b>0</b>	<b>0</b>	<b>6,354</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>6,354</b>	<b>0</b>	<b>0</b>	<b>6,354</b>
<b>Total Cost of Production and Marketing</b>	<b>62,021</b>	<b>92,262</b>	<b>0</b>	<b>0</b>	<b>154,283</b>

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## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,569,408	1,343,552
Programme Conditional Grant - Wage Recurrent	1,376,965	1,176,656
Programme Conditional Grant - Non Wage Recurrent	187,443	158,096
Locally Raised Revenues	5,000	8,800
<b>Development Revenues</b>	93,916	48,632
Programme Conditional Grant - Development	93,916	48,632
<b>Total Revenues Shares</b>	<b>1,663,324</b>	<b>1,392,184</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,376,965	1,176,656
Non Wage	192,443	166,896
<b>Development Expenditure</b>		
Domestic Development	93,916	48,632
External Financing	0	0
<b>Total Expenditure</b>	<b>1,663,324</b>	<b>1,392,184</b>

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

#### Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	1,176,656	0	0	0	1,176,656
263308 Sector Conditional Grant (Non-Wage)	0	133,705	0	0	133,705
<b>Total for LCIII: Central Division</b>	<b>County: Kotido Municipal Council</b>				<b>38,973</b>

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LCII: Kotido Central Ward	seed scheme	KDDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,691		
LCII: Kotido North Ward	Lochoto	LOSILANG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	2,346		
LCII: Kotido North Ward	Lochoto	KANAWAT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,855		
LCII: Kotido West	seed scheme	KDDO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,391		
LCII: Kotido West Ward	um um	KANAWAT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,691		
<b>Total for LCIII: North Division</b>		<b>County: Kotido Municipal Council</b>		<b>94,732</b>		
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)	77,354		
LCII: Miresiae Ward	kapadakook	PANYANGARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,377		
<b>Total Cost of Primary Health care services</b>		<b>1,176,656</b>	<b>133,705</b>	<b>0</b>	<b>0</b>	<b>1,310,361</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>1,176,656</b>	<b>133,705</b>	<b>0</b>	<b>0</b>	<b>1,310,361</b>
<b>Total Cost of Human Capital Development</b>		<b>1,176,656</b>	<b>133,705</b>	<b>0</b>	<b>0</b>	<b>1,310,361</b>
<b>Total Cost of Primary HealthCare</b>		<b>1,176,656</b>	<b>133,705</b>	<b>0</b>	<b>0</b>	<b>1,310,361</b>

## Service Area 20 Hospital Services

### Approved Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	800	0	800
<b>Total for LCIII: South Division</b>	<b>County: Kotido Municipal Council</b>				<b>800</b>
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		800
225101 Consultancy Services	0	0	1,600	0	1,600

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<b>Total for LCIII:</b>		<b>County:</b>			<b>1,600</b>
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	1,200	0
<b>Total for LCIII: South Division</b>		<b>County: Kotido Municipal Council</b>			<b>1,200</b>
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	1,200	
225204	Monitoring and Supervision of capital work	0	0	4,000	0
<b>Total for LCIII: South Division</b>		<b>County: Kotido Municipal Council</b>			<b>4,000</b>
LCII: Kapadakook Central Ward	Panyangara HC III	Monitoring and supervision, political and Technical	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,000	
228004	Maintenance-Other Fixed Assets	0	0	36,032	0
<b>Total for LCIII: South Division</b>		<b>County: Kotido Municipal Council</b>			<b>36,032</b>
LCII: Kapadakook Central	Phase II drug store at Panyangara HC III	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	36,032	
312139	Other Structures - Acquisition	0	0	5,000	0
<b>Total for LCIII:</b>		<b>County:</b>			<b>5,000</b>
LCII:	Panyangara HCIII	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,000	
<b>Total Cost of Support Services</b>		<b>0</b>	<b>0</b>	<b>48,632</b>	<b>0</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>0</b>	<b>0</b>	<b>48,632</b>	<b>0</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>0</b>	<b>48,632</b>	<b>0</b>
<b>Total Cost of Hospital Services</b>		<b>0</b>	<b>0</b>	<b>48,632</b>	<b>0</b>

**Service Area 30 Health Management and Supervision**

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

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250	0	0	250
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Budget Output 120007 Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,428	0	0	8,428
<b>Total Cost of Support Services</b>	<b>0</b>	<b>8,428</b>	<b>0</b>	<b>0</b>	<b>8,428</b>
<b>Budget Output 320066 Health System Strengthening</b>					
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	5,112	0	0	5,112
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>24,512</b>	<b>0</b>	<b>0</b>	<b>24,512</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>33,191</b>	<b>0</b>	<b>0</b>	<b>33,191</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>33,191</b>	<b>0</b>	<b>0</b>	<b>33,191</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>33,191</b>	<b>0</b>	<b>0</b>	<b>33,191</b>
<b>Total Cost of Health</b>	<b>1,176,656</b>	<b>166,896</b>	<b>48,632</b>	<b>0</b>	<b>1,392,184</b>

# VOTE: 716 Kotido Municipal Council

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,422,565	4,392,234
Programme Conditional Grant - Wage Recurrent	3,234,811	3,187,277
Programme Conditional Grant - Non Wage Recurrent	1,072,532	1,190,157
Urban Unconditional Grant Wage	105,221	0
Locally Raised Revenues	5,000	8,800
Other Transfers from Central Government	5,000	6,000
<b>Development Revenues</b>	77,126	47,802
Programme Conditional Grant - Development	77,126	47,802
<b>Total Revenues Shares</b>	<b>4,499,691</b>	<b>4,440,036</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,279,758	3,187,277
Non Wage	1,082,532	1,204,957
<b>Development Expenditure</b>		
Domestic Development	77,126	47,802
External Financing	0	0
<b>Total Expenditure</b>	<b>4,439,415</b>	<b>4,440,036</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320006 Certification of Primary Leaving Examinations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000

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<b>Total Cost of Certification of Primary Leaving Examinations</b>		0	6,000	0	0	6,000
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		1,199,691	0	0	0	1,199,691
<b>Total Cost of Primary Education Services</b>		<b>1,199,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,199,691</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	226,439	0	0	226,439
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>226,439</b>
LCII: Missing Parish	Kapadakook central	PANYANGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,797
LCII: Missing Parish	Kotido East parish	Lomukura P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			40,484
LCII: Missing Parish	Kotido East parish	Lomukura P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent			3,701
LCII: Missing Parish	Kotido west parish	KOTIDO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			38,112
LCII: Missing Parish	Loseer	KOTIDO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,083
LCII: Missing Parish	Losilang	Kotido Girls P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			33,908
LCII: Missing Parish	Rom rom	KANAWAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,245
LCII: Missing Parish	um um	MARY MOTHER OF GOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			35,109
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>226,439</b>	<b>0</b>	<b>0</b>	<b>226,439</b>
<b>Total Cost of Education,Sports and skills</b>		<b>1,199,691</b>	<b>232,439</b>	<b>0</b>	<b>0</b>	<b>1,432,129</b>
<b>Total Cost of Human Capital Development</b>		<b>1,199,691</b>	<b>232,439</b>	<b>0</b>	<b>0</b>	<b>1,432,129</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>1,199,691</b>	<b>232,439</b>	<b>0</b>	<b>0</b>	<b>1,432,129</b>

**Service Area 20 Secondary Education**

Approved Budget Estimates for FY 2024/25

Ushs Thousands

# VOTE: 716 Kotido Municipal Council

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	595,484	0	0	595,484
<b>Total for LCHH: Missing Subcounty</b>		<b>County: Missing County</b>				<b>595,484</b>
LCII: Missing Parish	Kapadakook central	Panyangara SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			178,464
LCII: Missing Parish	Um um	KOTIDO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			417,020
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>595,484</b>	<b>0</b>	<b>0</b>	<b>595,484</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		1,199,691	0	0	0	1,199,691
<b>Total Cost of Secondary Education Services</b>		<b>1,199,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,199,691</b>
<b>Total Cost of Education,Sports and skills</b>		<b>1,199,691</b>	<b>595,484</b>	<b>0</b>	<b>0</b>	<b>1,795,175</b>
<b>Total Cost of Human Capital Development</b>		<b>1,199,691</b>	<b>595,484</b>	<b>0</b>	<b>0</b>	<b>1,795,175</b>
<b>Total Cost of Secondary Education</b>		<b>1,199,691</b>	<b>595,484</b>	<b>0</b>	<b>0</b>	<b>1,795,175</b>

**Service Area 30 Skills Development**

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

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 01 Education,Sports and skills</b>						
<b>Budget Output 320160 Tertiary Education Services</b>						
211101 General Staff Salaries		787,896	0	0	0	787,896
<b>Total Cost of Tertiary Education Services</b>		<b>787,896</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>787,896</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	167,921	0	0	167,921
<b>Total for LCHH: Missing Subcounty</b>		<b>County: Missing County</b>				<b>167,921</b>
LCII: Missing Parish	Lochedumeu	KOTIDO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
<b>Total Cost of Capitation (Tertiary)</b>		<b>0</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>167,921</b>
<b>Total Cost of Education,Sports and skills</b>		<b>787,896</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>955,817</b>



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<b>Total Cost of Human Capital Development</b>	<b>787,896</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>955,817</b>
<b>Total Cost of Skills Development</b>	<b>787,896</b>	<b>167,921</b>	<b>0</b>	<b>0</b>	<b>955,817</b>

**Service Area 40 Education&Sports Management and Inspection**

<b>Approved Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,860	0	0	2,860
227001 Travel inland	0	10,000	0	0	10,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>12,860</b>	<b>0</b>	<b>0</b>	<b>12,860</b>
<b>Budget Output 000034 Education and Skills Development</b>					
224011 Research Expenses	0	0	690	0	690
<b>Total for LCIII: Central Division</b>	<b>County: Kotido Municipal Council</b>				<b>690</b>
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
<b>Total for LCIII: Central Division</b>	<b>County: Kotido Municipal Council</b>				<b>400</b>
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
<b>Total for LCIII: Central Division</b>	<b>County: Kotido Municipal Council</b>				<b>300</b>
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
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>

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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	45,412	0	45,412
<b>Total for LCIII: Central Division</b>			<b>County: Kotido Municipal Council</b>			<b>45,412</b>
LCII: Kotido Central Ward		Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	45,412		
<b>Total Cost of Education and Skills Development</b>		<b>0</b>	<b>0</b>	<b>47,802</b>	<b>0</b>	<b>47,802</b>
<b>Budget Output 010008 Capacity Strengthening</b>						
221002 Workshops, Meetings and Seminars		0	7,000	0	0	7,000
221003 Staff Training		0	3,000	0	0	3,000
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320014 Examinations and Assessments</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	6,000	0	0	6,000
<b>Total Cost of Examinations and Assessments</b>		<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 320016 Management of Education Services</b>						
212103 Incapacity benefits (Employees)		0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars		0	2,600	0	0	2,600
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	1,854	0	0	1,854
227004 Fuel, Lubricants and Oils		0	800	0	0	800
228001 Maintenance-Buildings and Structures		0	94,453	0	0	94,453
228002 Maintenance-Transport Equipment		0	346	0	0	346
228004 Maintenance-Other Fixed Assets		0	27,000	0	0	27,000
<b>Total Cost of Management of Education Services</b>		<b>0</b>	<b>130,253</b>	<b>0</b>	<b>0</b>	<b>130,253</b>
<b>Budget Output 320038 Sports Development and Oversight</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000

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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
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>209,113</b>	<b>47,802</b>	<b>0</b>	<b>256,915</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>209,113</b>	<b>47,802</b>	<b>0</b>	<b>256,915</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>209,113</b>	<b>47,802</b>	<b>0</b>	<b>256,915</b>
<b>Total Cost of Education</b>	<b>3,187,277</b>	<b>1,204,957</b>	<b>47,802</b>	<b>0</b>	<b>4,440,036</b>

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## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	210,470	1,134,048
Urban Unconditional Grant Wage	105,221	20,000
Locally Raised Revenues	0	8,800
Other Transfers from Central Government	105,248	105,248
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
<b>Development Revenues</b>	1,000,000	300,000
Programme Conditional Grant - Development	1,000,000	0
Transitional Conditional Grant - Development	0	300,000
<b>Total Revenues Shares</b>	<b>1,210,470</b>	<b>1,434,048</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	105,221	20,000
Non Wage	105,248	1,114,048
<b>Development Expenditure</b>		
Domestic Development	1,000,000	300,000
External Financing	0	0
<b>Total Expenditure</b>	<b>1,210,470</b>	<b>1,434,048</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output 260010 Road Rehabilitation</b>					
227004 Fuel, Lubricants and Oils	0	128,552	0	0	128,552
228004 Maintenance-Other Fixed Assets	0	766,200	0	0	766,200
<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>894,752</b>	<b>0</b>	<b>0</b>	<b>894,752</b>

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<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>894,752</b>	<b>0</b>	<b>0</b>	<b>894,752</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>894,752</b>	<b>0</b>	<b>0</b>	<b>894,752</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>894,752</b>	<b>0</b>	<b>0</b>	<b>894,752</b>

**Service Area 20 Engineering Services**

<b>Approved Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>

**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	20,000	0	0	0	20,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,750	0	0	25,750
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221003 Staff Training	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	1,900	0	0	1,900
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	4,400	0	0	4,400
225202 Environment Impact Assessment for Capital Works	0	1,500	0	0	1,500
225203 Appraisal and Feasibility Studies for Capital Works	0	1,500	0	0	1,500
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	44,448	0	0	44,448
228001 Maintenance-Buildings and Structures	0	0	300,000	0	300,000

<b>Total for LCIII: Central Division</b>	<b>County: Kotido Municipal Council</b>				<b>300,000</b>
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LCII: Kotido Central Ward	um um lokore kotyang Lodipdip losoogot looi	Building and Facility Maintenance - Assorted Materials	Source: Transitional Conditional Grant - Development 115-Transitional Development - Works Ad Hoc	300,000		
228002 Maintenance-Transport Equipment		0	39,050	0	0	39,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	9,597	0	0	9,597
228004 Maintenance-Other Fixed Assets		0	60,151	0	0	60,151
<b>Total Cost of Infrastructure Development and Management</b>		<b>20,000</b>	<b>219,296</b>	<b>300,000</b>	<b>0</b>	<b>539,296</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>		<b>20,000</b>	<b>219,296</b>	<b>300,000</b>	<b>0</b>	<b>539,296</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>20,000</b>	<b>219,296</b>	<b>300,000</b>	<b>0</b>	<b>539,296</b>
<b>Total Cost of Engineering Services</b>		<b>20,000</b>	<b>219,296</b>	<b>300,000</b>	<b>0</b>	<b>539,296</b>
<b>Total Cost of Roads and Engineering</b>		<b>20,000</b>	<b>1,114,048</b>	<b>300,000</b>	<b>0</b>	<b>1,434,048</b>

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## *Water*

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

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N/A

N/A

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

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# VOTE: 716 Kotido Municipal Council

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	135,850	49,501
Urban Unconditional Grant Wage	101,240	18,048
Urban Unconditional Non-Wage	5,000	8,574
Locally Raised Revenues	29,610	22,880
<b>Development Revenues</b>	80,000	0
Urban Discretionary Equalisation Development Grant	80,000	0
<b>Total Revenues Shares</b>	<b>215,850</b>	<b>49,501</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	101,240	18,048
Non Wage	34,610	31,454
<b>Development Expenditure</b>		
Domestic Development	80,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>215,850</b>	<b>49,501</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000016 Environment, Social Health and Safety</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					
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
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	18,048	0	0	0	18,048
221009 Welfare and Entertainment	0	10	0	0	10
<b>Total Cost of Planning and Budgeting services</b>	<b>18,048</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>18,058</b>
<b>Budget Output 140035 Land Information Management</b>					
221009 Welfare and Entertainment	0	10	0	0	10
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>10</b>
<b>Total Cost of Land Management</b>	<b>18,048</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>18,068</b>
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
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
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>14,434</b>	<b>0</b>	<b>0</b>	<b>14,434</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>14,434</b>	<b>0</b>	<b>0</b>	<b>14,434</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>18,048</b>	<b>22,454</b>	<b>0</b>	<b>0</b>	<b>40,501</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,574	0	0	8,574

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221009 Welfare and Entertainment	0	426	0	0	426
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Natural Resources Management</b>	<b>18,048</b>	<b>31,454</b>	<b>0</b>	<b>0</b>	<b>49,501</b>
<b>Total Cost of Natural Resources</b>	<b>18,048</b>	<b>31,454</b>	<b>0</b>	<b>0</b>	<b>49,501</b>

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## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	105,510	90,271
Programme Conditional Grant - Non Wage Recurrent	16,665	16,665
Urban Unconditional Grant Wage	62,021	57,406
Urban Unconditional Non-Wage	2,000	0
Locally Raised Revenues	5,000	8,800
Other Transfers from Central Government	19,824	7,400
<b>Total Revenues Shares</b>	<b>105,510</b>	<b>90,271</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	62,021	57,406
Non Wage	43,489	32,865
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>105,510</b>	<b>90,271</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000021 Gender Mainstreaming services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,375	0	0	4,375
227001 Travel inland	0	1,625	0	0	1,625
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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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
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## SubProgramme 04 Labour and employment services

### Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries	57,406	0	0	0	57,406
<b>Total Cost of Capacity Strengthening</b>	<b>57,406</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,406</b>
<b>Total Cost of Labour and employment services</b>	<b>57,406</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>60,406</b>
<b>Total Cost of Human Capital Development</b>	<b>57,406</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>69,406</b>

## 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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

#### Budget Output 440016 Promotion of Arts & crafts

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,465	0	0	1,465
<b>Total Cost of Promotion of Arts &amp; crafts</b>	<b>0</b>	<b>1,465</b>	<b>0</b>	<b>0</b>	<b>1,465</b>
<b>Total Cost of Community sensitization and empowerment</b>	<b>0</b>	<b>7,465</b>	<b>0</b>	<b>0</b>	<b>7,465</b>

### 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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

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<b>Total Cost of Community Mobilization And Mindset Change</b>	0	13,465	0	0	13,465
<b>Total Cost of Community Mobilisation</b>	57,406	25,465	0	0	82,871
<b>Service Area 20 Empowerment and Mindset Change</b>					
<b>Approved Budget Estimates for FY 2024/25</b>					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 02 Strengthening institutional support</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,850	0	0	1,850
221002 Workshops, Meetings and Seminars	0	1,850	0	0	1,850
227001 Travel inland	0	1,850	0	0	1,850
227004 Fuel, Lubricants and Oils	0	1,850	0	0	1,850
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>7,400</b>	<b>0</b>	<b>0</b>	<b>7,400</b>
<b>Total Cost of Community Based Services</b>	<b>57,406</b>	<b>32,865</b>	<b>0</b>	<b>0</b>	<b>90,271</b>

# VOTE: 716 Kotido Municipal Council

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	51,690	48,938
Urban Unconditional Grant Wage	21,365	12,051
Urban Unconditional Non-Wage	22,000	28,087
Locally Raised Revenues	8,325	8,800
<b>Development Revenues</b>	12,664	10,822
Urban Discretionary Equalisation Development Grant	12,664	10,822
<b>Total Revenues Shares</b>	<b>64,355</b>	<b>59,761</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	21,365	12,051
Non Wage	30,325	36,887
<b>Development Expenditure</b>		
Domestic Development	12,664	10,822
External Financing	0	0
<b>Total Expenditure</b>	<b>64,355</b>	<b>59,761</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

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**Programme 18 Development Plan Implementation**

**SubProgramme 01 Development Planning, Research, Evaluation and Statistics**

**Budget Output 000006 Planning and Budgeting services**

21101 General Staff Salaries	12,051	0	0	0	12,051
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,534	0	0	1,534
212102 Medical expenses (Employees)	0	800	0	0	800
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
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
<b>Total Cost of Planning and Budgeting services</b>	<b>12,051</b>	<b>33,887</b>	<b>0</b>	<b>0</b>	<b>45,938</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>12,051</b>	<b>33,887</b>	<b>0</b>	<b>0</b>	<b>45,938</b>

**SubProgramme 02 Resource Mobilization and Budgeting**

**Budget Output 560019 Data Management and Dissemination**

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	10,822	0	10,822
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**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
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<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>10,822</b>	<b>0</b>	<b>10,822</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>10,822</b>	<b>0</b>	<b>10,822</b>
<b>Total Cost of Development Plan Implementation</b>	<b>12,051</b>	<b>33,887</b>	<b>10,822</b>	<b>0</b>	<b>56,761</b>
<b>Total Cost of Planning and Statistics</b>	<b>12,051</b>	<b>36,887</b>	<b>10,822</b>	<b>0</b>	<b>59,761</b>
<b>Total Cost of Planning</b>	<b>12,051</b>	<b>36,887</b>	<b>10,822</b>	<b>0</b>	<b>59,761</b>

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**VOTE: 716** Kotido Municipal Council

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# VOTE: 716 Kotido Municipal Council

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	41,518	30,404
Urban Unconditional Grant Wage	21,365	12,051
Urban Unconditional Non-Wage	8,638	9,554
Locally Raised Revenues	11,515	8,800
<b>Total Revenues Shares</b>	<b>41,518</b>	<b>30,404</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	21,365	12,051
Non Wage	20,153	18,354
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>41,518</b>	<b>30,404</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 01 Strengthening Accountability</b>					
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211101 General Staff Salaries	12,051	0	0	0	12,051
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
<b>Total Cost of Compliance and Enforcement Services</b>	<b>12,051</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>18,051</b>
<b>Total Cost of Strengthening Accountability</b>	<b>12,051</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>18,051</b>
<b>Total Cost of Public Sector Transformation</b>	<b>12,051</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>18,051</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
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
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Budget Output 000061 Management of Government Accounts</b>					
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
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>6,354</b>	<b>0</b>	<b>0</b>	<b>6,354</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>12,354</b>	<b>0</b>	<b>0</b>	<b>12,354</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>12,354</b>	<b>0</b>	<b>0</b>	<b>12,354</b>
<b>Total Cost of Compliance</b>	<b>12,051</b>	<b>18,354</b>	<b>0</b>	<b>0</b>	<b>30,404</b>
<b>Total Cost of Internal Audit</b>	<b>12,051</b>	<b>18,354</b>	<b>0</b>	<b>0</b>	<b>30,404</b>

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## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	31,513	47,091
Programme Conditional Grant - Non Wage Recurrent	8,480	8,470
Urban Unconditional Grant Wage	16,033	17,205
Urban Unconditional Non-Wage	2,000	4,777
Locally Raised Revenues	5,000	12,320
Programme Conditional Grant - Non Wage Recurrent	0	4,318
<b>Development Revenues</b>	0	6,477
Programme Conditional Grant - Development	0	6,477
<b>Total Revenues Shares</b>	<b>31,513</b>	<b>53,568</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	16,033	17,205
Non Wage	15,480	29,885
<b>Development Expenditure</b>		
Domestic Development	0	6,477
External Financing	0	0
<b>Total Expenditure</b>	<b>31,513</b>	<b>53,568</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120012 Tourism Investment, Promotion and Marketing</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,318	0	0	4,318
228004 Maintenance-Other Fixed Assets	0	0	6,477	0	6,477

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Total for LCIII: North Division		County: Kotido Municipal Council			6,477	
LCII: Logwangaita Ward	Kalokuruk Rock & Moru-Anyewuor Cultural Shrine	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		6,477	
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>		0	4,318	6,477	0	10,795
<b>Total Cost of Marketing and Promotion</b>		0	4,318	6,477	0	10,795
<b>Total Cost of Tourism Development</b>		0	4,318	6,477	0	10,795
<b>Programme 07 Private Sector Development</b>						
<b>SubProgramme 01 Enabling Environment</b>						
<b>Budget Output 000023 Inspection and Monitoring</b>						
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
<b>Total Cost of Inspection and Monitoring</b>		0	8,470	0	0	8,470
<b>Budget Output 190001 Private sector coordination</b>						
221008 Information and Communication Technology Supplies.		0	1,916	0	0	1,916
227001 Travel inland		0	4,777	0	0	4,777
<b>Total Cost of Private sector coordination</b>		0	6,693	0	0	6,693
<b>Budget Output 190028 Market Surveillance Inspections</b>						
221002 Workshops, Meetings and Seminars		0	2,846	0	0	2,846
224011 Research Expenses		0	2,846	0	0	2,846
<b>Total Cost of Market Surveillance Inspections</b>		0	5,693	0	0	5,693
<b>Total Cost of Enabling Environment</b>		0	20,856	0	0	20,856
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>						
<b>Budget Output 010008 Capacity Strengthening</b>						
211101 General Staff Salaries		17,205	0	0	0	17,205
<b>Total Cost of Capacity Strengthening</b>		17,205	0	0	0	17,205
<b>Budget Output 190036 Trade Development</b>						
221002 Workshops, Meetings and Seminars		0	4,711	0	0	4,711
<b>Total Cost of Trade Development</b>		0	4,711	0	0	4,711
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>		17,205	4,711	0	0	21,916

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<b>Total Cost of Private Sector Development</b>	17,205	25,567	0	0	42,772
<b>Total Cost of Commercial Services</b>	17,205	29,885	6,477	0	53,568
<b>Total Cost of Trade, Industry and Local Development</b>	17,205	29,885	6,477	0	53,568