

VOTE: 716 Kotido Municipal Council

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	289,360	329,000
o/w Higher Local Government	146,616	159,600
o/w Lower Local Government	142,744	169,400
Discretionary Government Transfers	1,619,698	1,430,055
o/w Higher Local Government	1,393,482	1,214,473
o/w Lower Local Government	226,216	215,582
Conditional Government Transfers	5,899,975	7,183,141
o/w Higher Local Government	5,899,975	7,183,141
o/w Lower Local Government	0	0
Other Government Transfers	423,666	130,072
o/w Higher Local Government	423,666	130,072
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	8,232,700	9,072,268
o/w Higher Local Government	7,863,740	8,687,286
o/w Lower Local Government	368,960	384,982

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

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Locally Raised Revenues</b>	<b>289,360</b>	<b>329,000</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	35,700	58,700
Inspection Fees	0	7,700
Land Fees	5,000	6,000
Local Hotel Tax	8,000	8,000
Local Services Tax-Payable By Individuals	0	40,000
Market /Gate Charges	31,160	35,500
Other taxes on specific services	54,700	0
Property related Duties/Fees	10,600	15,600
Refuse collection charges/Public convenience	35,100	38,400
Registration fees for Documents and Businesses	900	900
Rent & Rates - Non-Produced Assets – from private entities	5,000	5,000
Vehicle Parking Fees	0	10,000
<b>Discretionary Government Transfers</b>	<b>1,569,698</b>	<b>1,430,055</b>
Urban Discretionary Equalisation Development Grant	253,054	245,433
Urban Unconditional Grant Wage	891,277	923,077
Urban Unconditional Non-Wage	425,367	261,545
<b>Conditional Government Transfers</b>	<b>5,899,975</b>	<b>7,183,141</b>
Programme Conditional Grant - Non Wage Recurrent	1,284,552	1,356,423
Programme Conditional Grant - Development	339,441	1,171,042
Programme Conditional Grant - Wage Recurrent	4,275,982	4,655,676
<b>Other Government Transfers</b>	<b>423,666</b>	<b>130,072</b>
Micro Projects under Karamoja Development Programme	54,500	0
Results Based Financing (RBF)	7,296	0
Support to PLE (UNEB)	3,000	5,000
Uganda Road Fund (URF)	350,870	105,248
Uganda Women Entrepreneurship Program(UWEP)	8,000	19,824
<b>External Financing</b>	<b>0</b>	<b>0</b>
N / A		
<b>Total Revenues Shares</b>	<b>8,182,700</b>	<b>9,072,268</b>

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## A3: Summary of Programme Allocations For FY 2023/24

<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>54,453</b>	<b>20,899</b>	<b>0</b>	<b>0</b>	<b>75,352</b>
o/w: Wage:	43,899	0	0	0	43,899
Non-Wage Recurrent:	10,554	20,899	0	0	31,453
Development:	0	0	0	0	0
<b>Sustainable Petroleum Development</b>	<b>772</b>	<b>2,340</b>	<b>0</b>	<b>0</b>	<b>3,112</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	772	2,340	0	0	3,112
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water</b>	<b>181,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,240</b>
o/w: Wage:	101,240	0	0	0	101,240
Non-Wage Recurrent:	0	0	0	0	0
Development:	80,000	0	0	0	80,000
<b>Private Sector Development</b>	<b>26,513</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>31,513</b>
o/w: Wage:	16,033	0	0	0	16,033
Non-Wage Recurrent:	10,480	5,000	0	0	15,480
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,119,788</b>	<b>914</b>	<b>105,248</b>	<b>0</b>	<b>1,225,950</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	185	914	105,248	0	106,347
Development:	1,119,603	0	0	0	1,119,603
<b>Sustainable Urbanisation And Housing</b>	<b>1,190</b>	<b>17,531</b>	<b>0</b>	<b>0</b>	<b>18,722</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,190	17,531	0	0	18,722
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>6,282,074</b>	<b>34,718</b>	<b>17,157</b>	<b>0</b>	<b>6,333,948</b>
o/w: Wage:	4,823,965	0	0	0	4,823,965
Non-Wage Recurrent:	1,287,067	34,718	17,157	0	1,338,942
Development:	171,042	0	0	0	171,042
<b>Public Sector Transformation</b>	<b>597,111</b>	<b>44,547</b>	<b>0</b>	<b>0</b>	<b>641,658</b>
o/w: Wage:	403,758	0	0	0	403,758
Non-Wage Recurrent:	160,187	44,547	0	0	204,735
Development:	33,166	0	0	0	33,166
<b>Community Mobilization And Mindset Change</b>	<b>7,563</b>	<b>6,296</b>	<b>7,668</b>	<b>0</b>	<b>21,527</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	7,563	6,296	7,668	0	21,527
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>159,265</b>	<b>159,967</b>	<b>0</b>	<b>0</b>	<b>319,232</b>
o/w: Wage:	53,945	0	0	0	53,945
Non-Wage Recurrent:	105,320	159,967	0	0	265,287
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>183,227</b>	<b>36,788</b>	<b>0</b>	<b>0</b>	<b>220,015</b>
o/w: Wage:	135,913	0	0	0	135,913
Non-Wage Recurrent:	34,650	36,788	0	0	71,438
Development:	12,664	0	0	0	12,664
<b>Grand Total</b>	<b>8,613,195</b>	<b>329,000</b>	<b>130,072</b>	<b>0</b>	<b>9,072,268</b>
<b>Grand Total Wage</b>	<b>5,578,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,578,753</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>1,617,968</b>	<b>329,000</b>	<b>130,072</b>	<b>0</b>	<b>2,077,040</b>
<b>Grand Total Development</b>	<b>1,416,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,416,475</b>

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## A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Administration</b>	<b>1,017,713</b>	<b>967,257</b>
o/w Higher Local Government	648,753	582,275
o/w Lower Local Government	368,960	384,982
<b>Finance</b>	<b>178,258</b>	<b>174,217</b>
o/w Higher Local Government	178,258	174,217
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>260,765</b>	<b>108,360</b>
o/w Higher Local Government	260,765	108,360
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>113,016</b>	<b>50,479</b>
o/w Higher Local Government	113,016	50,479
o/w Lower Local Government	0	0
<b>Health</b>	<b>1,658,418</b>	<b>1,663,324</b>
o/w Higher Local Government	1,658,418	1,663,324
o/w Lower Local Government	0	0
<b>Education</b>	<b>4,091,506</b>	<b>4,439,415</b>
o/w Higher Local Government	4,091,506	4,439,415
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>452,491</b>	<b>1,210,470</b>
o/w Higher Local Government	452,491	1,210,470
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>94,440</b>	<b>215,850</b>
o/w Higher Local Government	94,440	215,850
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>143,907</b>	<b>105,510</b>
o/w Higher Local Government	143,907	105,510
o/w Lower Local Government	0	0
<b>Planning</b>	<b>97,683</b>	<b>64,355</b>
o/w Higher Local Government	97,683	64,355
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>41,365</b>	<b>41,518</b>
o/w Higher Local Government	41,365	41,518
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>Trade, Industry and Local Development</b>	<b>33,138</b>	<b>31,513</b>
o/w Higher Local Government	33,138	31,513
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>8,182,700</b>	<b>9,072,268</b>
<b>o/w Higher Local Government</b>	<b>7,813,740</b>	<b>8,687,286</b>
o/w: Wage:	5,167,259	5,578,753
Non-Wage Recurrent:	2,179,223	1,811,661
Domestic Devt:	467,258	1,296,872
External Financing:	0	0
<b>o/w Lower Local Government</b>	<b>368,960</b>	<b>384,982</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	243,723	265,379
Domestic Devt:	125,237	119,603
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>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	892,476	814,488
Urban Unconditional Grant Wage	369,096	382,393
Urban Unconditional Non-Wage	96,509	65,413
Locally Raised Revenues	73,936	30,000
Multi-Sectoral Transfers to LLGs_NonWage	243,723	265,379
Programme Conditional Grant - Non Wage Recurrent	109,211	71,304
<b>Development Revenues</b>	165,237	152,769
Urban Discretionary Equalisation Development Grant	40,000	33,166
Multi-Sectoral Transfers to LLGs_Gou	125,237	119,603
<b>Total Revenues Shares</b>	<b>1,057,713</b>	<b>967,257</b>

#### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	369,096	382,393
Non Wage	483,380	432,095
<b>Development Expenditure</b>		
Domestic Development	165,237	152,769
External Financing	0	0
<b>Total Expenditure</b>	<b>1,017,713</b>	<b>967,257</b>

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

##### Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
<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>					

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## Budget Output 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	5,500	0	6,500
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<b>Total for LCIII:</b>	<b>County:</b>	<b>5,500</b>
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LCII:	Headquarters	Allowances for BOQ preparation (1.5m), Monitoring of DDEG projects, other investment servicing costs 4M	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	5,500
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221010 Special Meals and Drinks	0	0	2,083	0	2,083
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<b>Total for LCIII:</b>	<b>County:</b>	<b>2,083</b>
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LCII:	Headquarters	Foodstuff - Assorted Food Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,083
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221012 Small Office Equipment	0	1,000	0	0	1,000
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222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
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227001 Travel inland	0	6,000	0	0	6,000
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227004 Fuel, Lubricants and Oils	0	2,000	5,000	0	7,000
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<b>Total for LCIII:</b>	<b>County:</b>	<b>5,000</b>
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LCII:	Headquarters	Fuel, Oils and Lubricants - Entitled officers	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	5,000
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228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
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263306 Urban Discretionary Development Equalization Grant	0	0	8,000	0	8,000
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<b>Total for LCIII: Central Division</b>	<b>County: Kotido Municipal Council</b>	<b>8,000</b>
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LCII: Kotido Central Ward	purchase of one laptop for TC office 4M, IRAS gadgets 4M	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	8,000
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<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>13,000</b>	<b>20,583</b>	<b>0</b>	<b>33,583</b>
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<b>Total Cost of Strengthening Accountability</b>	<b>0</b>	<b>13,000</b>	<b>20,583</b>	<b>0</b>	<b>33,583</b>
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## SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	382,393	0	0	0	382,393
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273104 Pension	0	40,507	0	0	40,507
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273105 Gratuity		0	30,796	0	0	30,796
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>		<b>382,393</b>	<b>71,304</b>	<b>0</b>	<b>0</b>	<b>453,696</b>
<b>Budget Output 010008 Capacity Strengthening</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	5,250	0	5,250
<b>Total for LCIII: Central Division</b>		<b>County: Kotido Municipal Council</b>				<b>5,250</b>
LCII: Kotido Central Ward	Headquarters	Allowances for PIP activities, and preparation for internal and external assessment	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,250
221003 Staff Training		0	0	3,250	0	3,250
<b>Total for LCIII:</b>		<b>County:</b>				<b>3,250</b>
LCII:	Headquarters	Staff Training - Bench Marking	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			3,250
227001 Travel inland		0	0	2,583	0	2,583
<b>Total for LCIII:</b>		<b>County:</b>				<b>2,583</b>
LCII:	Headquarters	Travel Inland - Accommodation Expenses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,583
312229 Other ICT Equipment - Acquisition		0	0	1,500	0	1,500
<b>Total for LCIII:</b>		<b>County:</b>				<b>1,500</b>
LCII:	Headquarters	Other ICT Equipment - Purchase	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			1,500
<b>Total Cost of Capacity Strengthening</b>		<b>0</b>	<b>0</b>	<b>12,583</b>	<b>0</b>	<b>12,583</b>
<b>Budget Output 390014 Development and Operationalion of Human Resource System</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	2,297	0	0	2,297
221012 Small Office Equipment		0	500	0	0	500
222001 Information and Communication Technology Services.		0	500	0	0	500
227001 Travel inland		0	8,000	0	0	8,000

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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>14,297</b>	<b>0</b>	<b>0</b>	<b>14,297</b>
<b>Budget Output 390017 Public Service Performance management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	8,120	0	0	8,120
227004 Fuel, Lubricants and Oils	0	11,380	0	0	11,380
228002 Maintenance-Transport Equipment	0	2,200	0	0	2,200
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>
<b>Budget Output 390018 Statutory Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	1,800	0	0	1,800
223004 Guard and Security services	0	1,200	0	0	1,200
225101 Consultancy Services	0	4,404	0	0	4,404
<b>Total Cost of Statutory Services</b>	<b>0</b>	<b>11,404</b>	<b>0</b>	<b>0</b>	<b>11,404</b>
<b>Total Cost of Human Resource Management</b>	<b>382,393</b>	<b>128,004</b>	<b>12,583</b>	<b>0</b>	<b>522,979</b>
<b>Total Cost of Public Sector Transformation</b>	<b>382,393</b>	<b>141,004</b>	<b>33,166</b>	<b>0</b>	<b>556,563</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000003 Facilities Management</b>					
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	800	0	0	800

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228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,300	0	0	3,300
221009 Welfare and Entertainment	0	712	0	0	712
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
221012 Small Office Equipment	0	1,420	0	0	1,420
227001 Travel inland	0	5,080	0	0	5,080
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>13,213</b>	<b>0</b>	<b>0</b>	<b>13,213</b>
<b>Budget Output 000008 Records Management</b>					
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	400	0	0	400
<b>Total Cost of Records Management</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>25,712</b>	<b>0</b>	<b>0</b>	<b>25,712</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>25,712</b>	<b>0</b>	<b>0</b>	<b>25,712</b>
<b>Total Cost of Administration and Management</b>	<b>382,393</b>	<b>166,716</b>	<b>33,166</b>	<b>0</b>	<b>582,275</b>
<b>Total Cost of Administration</b>	<b>382,393</b>	<b>166,716</b>	<b>33,166</b>	<b>0</b>	<b>582,275</b>

Subcounty / Town Council / Division: 237775 Central Division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					

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## SubProgramme 02 Agricultural Production and Productivity

### Budget Output 010008 Capacity Strengthening

221009 Welfare and Entertainment	0	640	0	0	640
222001 Information and Communication Technology Services.	0	300	0	0	300
223006 Water	0	300	0	0	300
227001 Travel inland	0	587	0	0	587
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>1,827</b>	<b>0</b>	<b>0</b>	<b>1,827</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>1,827</b>	<b>0</b>	<b>0</b>	<b>1,827</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>1,827</b>	<b>0</b>	<b>0</b>	<b>1,827</b>

## Programme 09 Integrated Transport Infrastructure And Services

### SubProgramme 03 Transport Infrastructure and Services Development

#### Budget Output 000017 Infrastructure Development and Management

221011 Printing, Stationery, Photocopying and Binding	0	204	0	0	204
225202 Environment Impact Assessment for Capital Works	0	0	1,600	0	1,600
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,500	0	1,500
225204 Monitoring and Supervision of capital work	0	0	2,622	0	2,622
227001 Travel inland	0	200	0	0	200
228002 Maintenance-Transport Equipment	0	510	0	0	510
263306 Urban Discretionary Development Equalization Grant	0	0	22,889	0	22,889
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>914</b>	<b>28,611</b>	<b>0</b>	<b>29,525</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>914</b>	<b>28,611</b>	<b>0</b>	<b>29,525</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>914</b>	<b>28,611</b>	<b>0</b>	<b>29,525</b>

## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	104	0	0	104
222001 Information and Communication Technology Services.	0	170	0	0	170
227001 Travel inland	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	340	0	0	340
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>914</b>	<b>0</b>	<b>0</b>	<b>914</b>

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<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>914</b>	<b>0</b>	<b>0</b>	<b>914</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000063 Quality Assurance Systems</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,056	0	0	2,056
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223003 Rent-Produced Assets-to private entities	0	978	0	0	978
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	14,687	0	0	14,687
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>23,121</b>	<b>0</b>	<b>0</b>	<b>23,121</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>23,121</b>	<b>0</b>	<b>0</b>	<b>23,121</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>24,035</b>	<b>0</b>	<b>0</b>	<b>24,035</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	10,265	0	0	10,265
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>10,265</b>	<b>0</b>	<b>0</b>	<b>10,265</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>10,265</b>	<b>0</b>	<b>0</b>	<b>10,265</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>10,265</b>	<b>0</b>	<b>0</b>	<b>10,265</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>					
221009 Welfare and Entertainment	0	2,852	0	0	2,852
221011 Printing, Stationery, Photocopying and Binding	0	960	0	0	960
221012 Small Office Equipment	0	200	0	0	200
221017 Membership dues and Subscription fees.	0	700	0	0	700
222001 Information and Communication Technology Services.	0	540	0	0	540
222002 Postage and Courier	0	208	0	0	208
227001 Travel inland	0	1,874	0	0	1,874
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	250	0	0	250

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273102 Incapacity, death benefits and funeral expenses	0	200	0	0	200
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>7,784</b>	<b>0</b>	<b>0</b>	<b>7,784</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>7,784</b>	<b>0</b>	<b>0</b>	<b>7,784</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>7,784</b>	<b>0</b>	<b>0</b>	<b>7,784</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,177	0	0	15,177
221009 Welfare and Entertainment	0	2,051	0	0	2,051
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	863	0	0	863
227004 Fuel, Lubricants and Oils	0	1,165	0	0	1,165
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	500	0	0	500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>20,357</b>	<b>0</b>	<b>0</b>	<b>20,357</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>20,357</b>	<b>0</b>	<b>0</b>	<b>20,357</b>
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000061 Management of Government Accounts</b>					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	627	0	0	627
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>1,827</b>	<b>0</b>	<b>0</b>	<b>1,827</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>1,827</b>	<b>0</b>	<b>0</b>	<b>1,827</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>22,184</b>	<b>0</b>	<b>0</b>	<b>22,184</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	450	0	0	450
212102 Medical expenses (Employees)	0	600	0	0	600
221003 Staff Training	0	1,000	0	0	1,000
221006 Commissions and related charges	0	400	0	0	400
221009 Welfare and Entertainment	0	1,622	0	0	1,622

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,400	0	0	1,400
221014 Bank Charges and other Bank related costs	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	1,060	0	0	1,060
222001 Information and Communication Technology Services.	0	1,250	0	0	1,250
222002 Postage and Courier	0	250	0	0	250
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	350	0	0	350
223006 Water	0	350	0	0	350
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	150	0	0	150
227001 Travel inland	0	10,555	0	0	10,555
227003 Carriage, Haulage, Freight and transport hire	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	292	0	0	292
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>26,129</b>	<b>0</b>	<b>0</b>	<b>26,129</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>26,129</b>	<b>0</b>	<b>0</b>	<b>26,129</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>26,129</b>	<b>0</b>	<b>0</b>	<b>26,129</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>93,139</b>	<b>28,611</b>	<b>0</b>	<b>121,750</b>
<b>Total Cost of 237775 Central Division</b>	<b>0</b>	<b>93,139</b>	<b>28,611</b>	<b>0</b>	<b>121,750</b>

## Subcounty / Town Council / Division: 237776 North Division

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
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>					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,744	0	2,744
225204 Monitoring and Supervision of capital work	0	0	2,744	0	2,744
263306 Urban Discretionary Development Equalization Grant	0	0	23,375	0	23,375
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>28,863</b>	<b>0</b>	<b>28,863</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>28,863</b>	<b>0</b>	<b>28,863</b>

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<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>28,863</b>	<b>0</b>	<b>28,863</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	2,294	0	0	2,294
211107 Boards, Committees and Council Allowances	0	7,307	0	0	7,307
221009 Welfare and Entertainment	0	2,955	0	0	2,955
221011 Printing, Stationery, Photocopying and Binding	0	1,477	0	0	1,477
221012 Small Office Equipment	0	242	0	0	242
222001 Information and Communication Technology Services.	0	1,495	0	0	1,495
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,696	0	0	1,696
227001 Travel inland	0	5,145	0	0	5,145
227004 Fuel, Lubricants and Oils	0	3,992	0	0	3,992
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,605	0	0	1,605
228004 Maintenance-Other Fixed Assets	0	300	0	0	300
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>28,506</b>	<b>0</b>	<b>0</b>	<b>28,506</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>28,506</b>	<b>0</b>	<b>0</b>	<b>28,506</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>28,506</b>	<b>0</b>	<b>0</b>	<b>28,506</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>28,506</b>	<b>28,863</b>	<b>0</b>	<b>57,369</b>
<b>Total Cost of 237776 North Division</b>	<b>0</b>	<b>28,506</b>	<b>28,863</b>	<b>0</b>	<b>57,369</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221011 Printing, Stationery, Photocopying and Binding	0	290	0	0	290
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	300	0	0	300
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>1,190</b>



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<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>1,190</b>
<b>SubProgramme 04 Agricultural Market Access and Competitiveness</b>					
<b>Budget Output 000073 Marketing and value addition</b>					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	664	0	0	664
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>1,664</b>	<b>0</b>	<b>0</b>	<b>1,664</b>
<b>Total Cost of Agricultural Market Access and Competitiveness</b>	<b>0</b>	<b>1,664</b>	<b>0</b>	<b>0</b>	<b>1,664</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>2,855</b>	<b>0</b>	<b>0</b>	<b>2,855</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>					
227001 Travel inland	0	185	0	0	185
263306 Urban Discretionary Development Equalization Grant	0	0	29,618	0	29,618
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>185</b>	<b>29,618</b>	<b>0</b>	<b>29,803</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>185</b>	<b>29,618</b>	<b>0</b>	<b>29,803</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>185</b>	<b>29,618</b>	<b>0</b>	<b>29,803</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 000056 Data Management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	250	0	0	250
227001 Travel inland	0	510	0	0	510
227004 Fuel, Lubricants and Oils	0	430	0	0	430
<b>Total Cost of Data Management</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>1,190</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>1,190</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>1,190</b>	<b>0</b>	<b>0</b>	<b>1,190</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
227001 Travel inland	0	638	0	0	638
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

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<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,638</b>	<b>0</b>	<b>0</b>	<b>1,638</b>
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
222001 Information and Communication Technology Services.	0	350	0	0	350
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>3,950</b>	<b>0</b>	<b>0</b>	<b>3,950</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>5,588</b>	<b>0</b>	<b>0</b>	<b>5,588</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>5,588</b>	<b>0</b>	<b>0</b>	<b>5,588</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
221009 Welfare and Entertainment	0	607	0	0	607
221011 Printing, Stationery, Photocopying and Binding	0	1,274	0	0	1,274
221012 Small Office Equipment	0	700	0	0	700
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,350	0	0	1,350
228002 Maintenance-Transport Equipment	0	1,750	0	0	1,750
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>9,481</b>	<b>0</b>	<b>0</b>	<b>9,481</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>9,481</b>	<b>0</b>	<b>0</b>	<b>9,481</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>9,481</b>	<b>0</b>	<b>0</b>	<b>9,481</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>					
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
221012 Small Office Equipment	0	581	0	0	581
227001 Travel inland	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	800	0	0	800
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,981</b>	<b>0</b>	<b>0</b>	<b>2,981</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>2,981</b>	<b>0</b>	<b>0</b>	<b>2,981</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>2,981</b>	<b>0</b>	<b>0</b>	<b>2,981</b>

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## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	1,051	0	0	1,051
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	506	0	0	506
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>4,857</b>	<b>0</b>	<b>0</b>	<b>4,857</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>4,857</b>	<b>0</b>	<b>0</b>	<b>4,857</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>4,857</b>	<b>0</b>	<b>0</b>	<b>4,857</b>

## Programme 18 Development Plan Implementation

### SubProgramme 02 Resource Mobilization and Budgeting

#### Budget Output 560019 Data Management and Dissemination

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	571	0	0	571
221012 Small Office Equipment	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>4,571</b>	<b>0</b>	<b>0</b>	<b>4,571</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>4,571</b>	<b>0</b>	<b>0</b>	<b>4,571</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>4,571</b>	<b>0</b>	<b>0</b>	<b>4,571</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,707</b>	<b>29,618</b>	<b>0</b>	<b>61,325</b>
<b>Total Cost of 237777 South Division</b>	<b>0</b>	<b>31,707</b>	<b>29,618</b>	<b>0</b>	<b>61,325</b>

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

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 02 Agricultural Production and Productivity</b>					

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## Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	612	0	0	612
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>3,112</b>	<b>0</b>	<b>0</b>	<b>3,112</b>
<b>Total Cost of Agricultural Production and Productivity</b>	<b>0</b>	<b>3,112</b>	<b>0</b>	<b>0</b>	<b>3,112</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>3,112</b>	<b>0</b>	<b>0</b>	<b>3,112</b>

## Programme 03 Sustainable Petroleum Development

### SubProgramme 03 Downstream

#### Budget Output 000058 Stakeholder Management

221011 Printing, Stationery, Photocopying and Binding	0	1,112	0	0	1,112
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Stakeholder Management</b>	<b>0</b>	<b>3,112</b>	<b>0</b>	<b>0</b>	<b>3,112</b>
<b>Total Cost of Downstream</b>	<b>0</b>	<b>3,112</b>	<b>0</b>	<b>0</b>	<b>3,112</b>
<b>Total Cost of Sustainable Petroleum Development</b>	<b>0</b>	<b>3,112</b>	<b>0</b>	<b>0</b>	<b>3,112</b>

## Programme 09 Integrated Transport Infrastructure And Services

### SubProgramme 03 Transport Infrastructure and Services Development

#### Budget Output 000017 Infrastructure Development and Management

225202 Environment Impact Assessment for Capital Works	0	0	1,600	0	1,600
225203 Appraisal and Feasibility Studies for Capital Works	0	0	1,600	0	1,600
225204 Monitoring and Supervision of capital work	0	0	1,600	0	1,600
263306 Urban Discretionary Development Equalization Grant	0	0	27,711	0	27,711
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>0</b>	<b>32,511</b>	<b>0</b>	<b>32,511</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>0</b>	<b>32,511</b>	<b>0</b>	<b>32,511</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>0</b>	<b>32,511</b>	<b>0</b>	<b>32,511</b>

## Programme 12 Human Capital Development

### SubProgramme 01 Education,Sports and skills

#### Budget Output 000034 Education and Skills Development

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	685	0	0	685
221010 Special Meals and Drinks	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Education and Skills Development</b>	<b>0</b>	<b>2,685</b>	<b>0</b>	<b>0</b>	<b>2,685</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>2,685</b>	<b>0</b>	<b>0</b>	<b>2,685</b>
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000063 Quality Assurance Systems</b>					
212102 Medical expenses (Employees)	0	450	0	0	450
222001 Information and Communication Technology Services.	0	800	0	0	800
<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>3,935</b>	<b>0</b>	<b>0</b>	<b>3,935</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
223004 Guard and Security services	0	1,218	0	0	1,218
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>1,218</b>	<b>0</b>	<b>0</b>	<b>1,218</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>1,218</b>	<b>0</b>	<b>0</b>	<b>1,218</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>1,218</b>	<b>0</b>	<b>0</b>	<b>1,218</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	94	0	0	94
221012 Small Office Equipment	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>1,094</b>	<b>0</b>	<b>0</b>	<b>1,094</b>
<b>Total Cost of Strengthening institutional support</b>	<b>0</b>	<b>1,094</b>	<b>0</b>	<b>0</b>	<b>1,094</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>	<b>0</b>	<b>1,094</b>	<b>0</b>	<b>0</b>	<b>1,094</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000004 Finance and Accounting</b>					

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221011 Printing, Stationery, Photocopying and Binding	0	935	0	0	935
227001 Travel inland	0	1,842	0	0	1,842
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>2,776</b>	<b>0</b>	<b>0</b>	<b>2,776</b>
<b>Budget Output 000010 Leadership and Management</b>					
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	81,009	0	0	81,009
221009 Welfare and Entertainment	0	2,484	0	0	2,484
227001 Travel inland	0	7,733	0	0	7,733
227004 Fuel, Lubricants and Oils	0	1,446	0	0	1,446
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>93,673</b>	<b>0</b>	<b>0</b>	<b>93,673</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	0
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>96,449</b>	<b>0</b>	<b>0</b>	<b>96,449</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>96,449</b>	<b>0</b>	<b>0</b>	<b>96,449</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	1,000	0	0	1,000
221009 Welfare and Entertainment	0	407	0	0	407
221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	50	0	0	50
221017 Membership dues and Subscription fees.	0	250	0	0	250
222001 Information and Communication Technology Services.	0	900	0	0	900
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>3,107</b>	<b>0</b>	<b>0</b>	<b>3,107</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>3,107</b>	<b>0</b>	<b>0</b>	<b>3,107</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>3,107</b>	<b>0</b>	<b>0</b>	<b>3,107</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>112,027</b>	<b>32,511</b>	<b>0</b>	<b>144,538</b>
<b>Total Cost of 237778 West Division</b>	<b>0</b>	<b>112,027</b>	<b>32,511</b>	<b>0</b>	<b>144,538</b>

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## Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	158,258	174,217
Urban Unconditional Grant Wage	128,258	114,547
Urban Unconditional Non-Wage	30,000	39,000
Locally Raised Revenues	0	20,670
<b>Total Revenues Shares</b>	<b>158,258</b>	<b>174,217</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	128,258	114,547
Non Wage	50,000	59,670
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>178,258</b>	<b>174,217</b>

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

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

Approved Budget Estimates for FY 2023/24					
<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>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,951	0	0	8,951
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221010 Special Meals and Drinks	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000

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221012 Small Office Equipment	0	4,004	0	0	4,004
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	5,215	0	0	5,215
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,300	0	0	1,300
273101 Medical expenses (To general public)	0	1,000	0	0	1,000
<b>Total Cost of Management of Government Accounts</b>	<b>0</b>	<b>59,670</b>	<b>0</b>	<b>0</b>	<b>59,670</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>0</b>	<b>59,670</b>	<b>0</b>	<b>0</b>	<b>59,670</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>59,670</b>	<b>0</b>	<b>0</b>	<b>59,670</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	114,547	0	0	0	114,547
<b>Total Cost of Planning and Budgeting services</b>	<b>114,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,547</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>114,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,547</b>
<b>Total Cost of Development Plan Implementation</b>	<b>114,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,547</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>114,547</b>	<b>59,670</b>	<b>0</b>	<b>0</b>	<b>174,217</b>
<b>Total Cost of Finance</b>	<b>114,547</b>	<b>59,670</b>	<b>0</b>	<b>0</b>	<b>174,217</b>



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## Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	295,765	108,360
Urban Unconditional Grant Wage	53,950	53,945
Urban Unconditional Non-Wage	212,879	21,515
Locally Raised Revenues	28,936	32,900
<b>Total Revenues Shares</b>	<b>295,765</b>	<b>108,360</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	53,950	53,945
Non Wage	206,815	54,415
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>260,765</b>	<b>108,360</b>

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

#### Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
<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 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211101 General Staff Salaries	53,945	0	0	0	53,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,930	0	0	1,930
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	2,839	0	0	2,839
<b>Total Cost of Leadership and Management</b>	<b>53,945</b>	<b>5,769</b>	<b>0</b>	<b>0</b>	<b>59,714</b>

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<b>Total Cost of Institutional Coordination</b>	<b>53,945</b>	<b>5,769</b>	<b>0</b>	<b>0</b>	<b>59,714</b>
<b>SubProgramme 03 Policy and Legislation Processes</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,998	0	0	12,998
212103 Incapacity benefits (Employees)	0	922	0	0	922
221002 Workshops, Meetings and Seminars	0	4,484	0	0	4,484
221007 Books, Periodicals & Newspapers	0	164	0	0	164
221009 Welfare and Entertainment	0	6,974	0	0	6,974
221010 Special Meals and Drinks	0	1	0	0	1
221011 Printing, Stationery, Photocopying and Binding	0	550	0	0	550
227001 Travel inland	0	10,053	0	0	10,053
227004 Fuel, Lubricants and Oils	0	12,500	0	0	12,500
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>48,646</b>	<b>0</b>	<b>0</b>	<b>48,646</b>
<b>Total Cost of Policy and Legislation Processes</b>	<b>0</b>	<b>48,646</b>	<b>0</b>	<b>0</b>	<b>48,646</b>
<b>Total Cost of Governance And Security</b>	<b>53,945</b>	<b>54,415</b>	<b>0</b>	<b>0</b>	<b>108,360</b>
<b>Total Cost of Legislation and Oversight</b>	<b>53,945</b>	<b>54,415</b>	<b>0</b>	<b>0</b>	<b>108,360</b>
<b>Total Cost of Statutory bodies</b>	<b>53,945</b>	<b>54,415</b>	<b>0</b>	<b>0</b>	<b>108,360</b>

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## Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	100,721	50,479
Programme Conditional Grant - Wage Recurrent	36,699	43,899
Programme Conditional Grant - Non Wage Recurrent	60,278	0
Locally Raised Revenues	3,744	6,580
<b>Development Revenues</b>	12,295	0
Programme Conditional Grant - Development	12,295	0
<b>Total Revenues Shares</b>	<b>113,016</b>	<b>50,479</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	36,699	43,899
Non Wage	64,022	6,580
<b>Development Expenditure</b>		
Domestic Development	12,295	0
External Financing	0	0
<b>Total Expenditure</b>	<b>113,016</b>	<b>50,479</b>

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

#### Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
<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 010015 Extension services</b>					
211101 General Staff Salaries	43,899	0	0	0	43,899
227004 Fuel, Lubricants and Oils	0	6,580	0	0	6,580
<b>Total Cost of Extension services</b>	<b>43,899</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>50,479</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>43,899</b>	<b>6,580</b>	<b>0</b>	<b>0</b>	<b>50,479</b>

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Total Cost of Agro-Industrialization	43,899	6,580	0	0	50,479
Total Cost of Agricultural Extension	43,899	6,580	0	0	50,479
Total Cost of Production and Marketing	43,899	6,580	0	0	50,479

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Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,393,871	1,569,408
Programme Conditional Grant - Wage Recurrent	1,251,565	1,376,965
Programme Conditional Grant - Non Wage Recurrent	132,009	187,443
Locally Raised Revenues	3,000	5,000
Other Transfers from Central Government	7,296	0
Development Revenues	264,548	93,916
Programme Conditional Grant - Development	229,548	93,916
Urban Discretionary Equalisation Development Grant	35,000	0
Total Revenues Shares	1,658,418	1,663,324
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,251,565	1,376,965
Non Wage	142,305	192,443
Development Expenditure		
Domestic Development	264,548	93,916
External Financing	0	0
Total Expenditure	1,658,418	1,663,324

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,462	0	0	1,462
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>15,462</b>	<b>0</b>	<b>0</b>	<b>15,462</b>

## 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	159,943	0	0	159,943

**Total for LCIII: Central Division** **County: Kotido Municipal Council** **49,327**

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 Central Ward	KDDO	KDDO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,634
LCII: Kotido North Ward	Losilang	LOSILANG HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	7,634
LCII: Kotido West Ward	Kanawat	KANAWAT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,792

**Total for LCIII: North Division** **County: Kotido Municipal Council** **110,617**

LCII: Kapisinyang	Kapadakook	PANYANGARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,509
LCII: Kotyang Central Ward	Kapada kook	PANYANGARA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	93,108

<b>Total Cost of Primary Health care services</b>	<b>1,376,965</b>	<b>159,943</b>	<b>0</b>	<b>0</b>	<b>1,536,909</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>1,376,965</b>	<b>175,405</b>	<b>0</b>	<b>0</b>	<b>1,552,371</b>
<b>Total Cost of Human Capital Development</b>	<b>1,376,965</b>	<b>175,405</b>	<b>0</b>	<b>0</b>	<b>1,552,371</b>
<b>Total Cost of Primary HealthCare</b>	<b>1,376,965</b>	<b>175,405</b>	<b>0</b>	<b>0</b>	<b>1,552,371</b>

## Service Area 20 Hospital Services

### Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

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## SubProgramme 02 Population Health, Safety and Management

### Budget Output 320080 Support to Hospitals

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	1,205	0	1,205
<b>Total for LCIII: South Division</b>		<b>County: Kotido Municipal Council</b>				<b>1,205</b>
LCII: Kapadakook Central Ward	H C III PANYANGARA	Allowances for desk and field project appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,205
225201 Consultancy Services-Capital		0	0	1,000	0	1,000
<b>Total for LCIII: South Division</b>		<b>County: Kotido Municipal Council</b>				<b>1,000</b>
LCII: Kapadakook Central	PANYANGARA HCIII	Consultancy - Engineering	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
225202 Environment Impact Assessment for Capital Works		0	0	1,750	0	1,750
<b>Total for LCIII: South Division</b>		<b>County: Kotido Municipal Council</b>				<b>1,750</b>
LCII: Kapadakook Central	PANYANGARA HCIII	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,750
225203 Appraisal and Feasibility Studies for Capital Works		0	0	1,061	0	1,061
<b>Total for LCIII: South Division</b>		<b>County: Kotido Municipal Council</b>				<b>1,061</b>
LCII: Kapadakook Central	PANYANGARA HCIII	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,061
225204 Monitoring and Supervision of capital work		0	0	3,000	0	3,000
<b>Total for LCIII: South Division</b>		<b>County: Kotido Municipal Council</b>				<b>3,000</b>
LCII: Kapadakook Central	PANYANGARA HCIII	MONITORING AND SUPERVISION OF CONSTRUCTION OF GENERAL WARD PHASE I IN PANYANGARA HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,000
263310 Sector Development Grant		0	0	33,900	0	33,900
<b>Total for LCIII: South Division</b>		<b>County: Kotido Municipal Council</b>				<b>33,900</b>

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LCII: Kapadakook Central	PAYING BALANCES AND RETENTIONS OF PREVIOUS HEALTH PROJECTS	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	33,900
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312121 Non-Residential Buildings - Acquisition	0	0	52,000	0	52,000
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<b>Total for LCIII:</b>	<b>County:</b>	<b>16,000</b>
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LCII: Kapadakook Drug store	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,000
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<b>Total for LCIII: South Division</b>	<b>County: Kotido Municipal Council</b>	<b>36,000</b>
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LCII: Kapadakook Central Ward	HC III 2 STANCE LATRINE	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,000
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LCII: Kapadakook Central Ward	HC III SOLAR FOR MARTERNITY AND OPD	Non Residential Buildings Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	7,000
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LCII: Kapadakook Central Ward	Kapakook kitchen	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,000
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<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>0</b>	<b>93,916</b>	<b>0</b>	<b>93,916</b>
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<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>0</b>	<b>93,916</b>	<b>0</b>	<b>93,916</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>0</b>	<b>93,916</b>	<b>0</b>	<b>93,916</b>
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<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>0</b>	<b>93,916</b>	<b>0</b>	<b>93,916</b>
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## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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#### Programme 12 Human Capital Development

#### SubProgramme 02 Population Health, Safety and Management

#### Budget Output 320066 Health System Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,145	0	0	1,145
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221009 Welfare and Entertainment	0	480	0	0	480
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227001 Travel inland	0	3,000	0	0	3,000
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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Health System Strengthening</b>	<b>0</b>	<b>9,625</b>	<b>0</b>	<b>0</b>	<b>9,625</b>
<b>Total Cost of Population Health, Safety and Management</b>	<b>0</b>	<b>9,625</b>	<b>0</b>	<b>0</b>	<b>9,625</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000010 Leadership and Management</b>					
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Budget Output 000023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>13,625</b>	<b>0</b>	<b>0</b>	<b>13,625</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000010 Leadership and Management</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
222001 Information and Communication Technology Services.	0	561	0	0	561
227001 Travel inland	0	852	0	0	852
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>1,412</b>	<b>0</b>	<b>0</b>	<b>1,412</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>1,412</b>	<b>0</b>	<b>0</b>	<b>1,412</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>1,412</b>	<b>0</b>	<b>0</b>	<b>1,412</b>
<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>17,038</b>	<b>0</b>	<b>0</b>	<b>17,038</b>
<b>Total Cost of Health</b>	<b>1,376,965</b>	<b>192,443</b>	<b>93,916</b>	<b>0</b>	<b>1,663,324</b>

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## Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,993,907	4,362,290
Programme Conditional Grant - Wage Recurrent	2,987,717	3,234,811
Programme Conditional Grant - Non Wage Recurrent	957,660	1,072,532
Urban Unconditional Grant Wage	45,530	44,946
Locally Raised Revenues	0	5,000
Other Transfers from Central Government	3,000	5,000
<b>Development Revenues</b>	97,599	77,126
Programme Conditional Grant - Development	97,599	77,126
<b>Total Revenues Shares</b>	<b>4,091,506</b>	<b>4,439,415</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,033,247	3,279,758
Non Wage	960,660	1,082,532
<b>Development Expenditure</b>		
Domestic Development	97,599	77,126
External Financing	0	0
<b>Total Expenditure</b>	<b>4,091,506</b>	<b>4,439,415</b>

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

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

Approved Budget Estimates for FY 2023/24					
<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 000034 Education and Skills Development</b>					
224011 Research Expenses	0	0	1,500	0	1,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,500</b>

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LCII:	HEADQUARTERS	ASSESSMENT OF PROJECTS TO BE CONSTRUCTED	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	500		
LCII:	HEADQUARTERS	PREPARATION OF BILLS OF QUANTITIES FOR ALL PROJECTS UNDER EDUCATION	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,000		
225202 Environment Impact Assessment for Capital Works		0	0	500	0	500
Total for LCIII:		County:				500
LCII:	HEADQUARTER	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	500		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	500	0	500
Total for LCIII:		County:				500
LCII:	HEADQUARTRTERS	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	500		
225204 Monitoring and Supervision of capital work		0	0	3,076	0	3,076
Total for LCIII:		County:				3,076
LCII:	HEADQUARTERS	MONITORING,SUPERVISION,HANDLING AND OVER OF SITES AND COMMISSIONING OF PROJECTS.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,076		
263310 Sector Development Grant		0	0	71,550	0	71,550
Total for LCIII: Central Division		County: Kotido Municipal Council				52,019
LCII: Kotido North	LOMUKURA	CONSTRUCTION OF A KITCHEN AND STORE AT LOMUKURA P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	19,531		
LCII: Kotido West Ward		Renovation of a two class room block at kotido Mixed primary school	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,489		

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<b>Total for LCIII: North Division</b>		<b>County: Kotido Municipal Council</b>			<b>19,531</b>	
LCII: Lochoto Ward	LOCHOTO	construction of kitchen and store at Kotido Girls P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		19,531	
<b>Total Cost of Education and Skills Development</b>		<b>0</b>	<b>0</b>	<b>77,126</b>	<b>0</b>	<b>77,126</b>
<b>Budget Output 320006 Certification of Primary Leaving Examinations</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	5,000	0	0	5,000
<b>Total Cost of Certification of Primary Leaving Examinations</b>		<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 320157 Primary Education Services</b>						
211101 General Staff Salaries		1,076,002	0	0	0	1,076,002
<b>Total Cost of Primary Education Services</b>		<b>1,076,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,076,002</b>
<b>Budget Output 320162 Capitation (Primary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	203,254	0	0	203,254
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>			<b>203,254</b>	
LCII: Missing Parish	Kanawat	KANAWAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,720	
LCII: Missing Parish	Kanawat	MARY MOTHER OF GOD P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,806	
LCII: Missing Parish	Kapadakook	PANYANGARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		21,882	
LCII: Missing Parish	Kotido West	KOTIDO MIXED P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		49,328	
LCII: Missing Parish	Lochoto	Kotido Girls P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		26,802	
LCII: Missing Parish	Lomukura	Lomukura P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent		3,525	
LCII: Missing Parish	Lomukura	Lomukura P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		30,737	
LCII: Missing Parish	Narikapet	KOTIDO ARMY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		31,454	

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Total Cost of Capitation (Primary)	0	203,254	0	0	203,254
Total Cost of Education,Sports and skills	1,076,002	208,254	77,126	0	1,361,382
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	44,946	0	0	0	44,946
Total Cost of Planning and Budgeting services	44,946	0	0	0	44,946
Total Cost of Labour and employment services	44,946	0	0	0	44,946
Total Cost of Human Capital Development	1,120,948	208,254	77,126	0	1,406,328
Total Cost of Pre-Primary and Primary Education	1,120,948	208,254	77,126	0	1,406,328
<b>Service Area 20 Secondary Education</b>					

## Approved Budget Estimates for FY 2023/24

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 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	616,944	0	0	616,944
Total for LCIII: Missing Subcounty		County: Missing County				616,944
LCII: Missing Parish	Kapadakook	Panyangara SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			141,344
LCII: Missing Parish	UM UM	KOTIDO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			475,600
Total Cost of Capitation (Secondary)		0	616,944	0	0	616,944
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		1,390,392	0	0	0	1,390,392
Total Cost of Secondary Education Services		1,390,392	0	0	0	1,390,392
Total Cost of Education,Sports and skills		1,390,392	616,944	0	0	2,007,336
Total Cost of Human Capital Development		1,390,392	616,944	0	0	2,007,336
Total Cost of Secondary Education		1,390,392	616,944	0	0	2,007,336
<b>Service Area 30 Skills Development</b>						

## Approved Budget Estimates for FY 2023/24

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 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>156,317</b>
LCII: Missing Parish	Lochedimieu	KOTIDO TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		156,317
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 320160 Tertiary Education Services</b>					
211101 General Staff Salaries	768,418	0	0	0	768,418
<b>Total Cost of Tertiary Education Services</b>	<b>768,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>768,418</b>
<b>Total Cost of Labour and employment services</b>	<b>768,418</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>768,418</b>
<b>Total Cost of Human Capital Development</b>	<b>768,418</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>924,735</b>
<b>Total Cost of Skills Development</b>	<b>768,418</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>924,735</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>					
<b>Approved Budget Estimates for FY 2023/24</b>					
<b>Ushs Thousands</b>					
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 000023 Inspection and Monitoring</b>					
212103 Incapacity benefits (Employees)	0	536	0	0	536
221009 Welfare and Entertainment	0	1,098	0	0	1,098
221012 Small Office Equipment	0	1,082	0	0	1,082
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>6,716</b>	<b>0</b>	<b>0</b>	<b>6,716</b>
<b>Budget Output 010008 Capacity Strengthening</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	925	0	0	925
227001 Travel inland	0	1,155	0	0	1,155
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>2,080</b>	<b>0</b>	<b>0</b>	<b>2,080</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	4,281	0	0	4,281
221003 Staff Training	0	3,000	0	0	3,000
221004 Recruitment Expenses	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
225101 Consultancy Services	0	7,000	0	0	7,000
227001 Travel inland	0	2,601	0	0	2,601
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	43,157	0	0	43,157
273102 Incapacity, death benefits and funeral expenses	0	1,441	0	0	1,441
<b>Total Cost of Management of Education Services</b>	<b>0</b>	<b>71,479</b>	<b>0</b>	<b>0</b>	<b>71,479</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,498	0	0	5,498
227001 Travel inland	0	4,502	0	0	4,502
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>0</b>	<b>95,275</b>	<b>0</b>	<b>0</b>	<b>95,275</b>
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					



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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,763	0	0	1,763
227001 Travel inland	0	3,979	0	0	3,979
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,742</b>	<b>0</b>	<b>0</b>	<b>5,742</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>5,742</b>	<b>0</b>	<b>0</b>	<b>5,742</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>101,017</b>	<b>0</b>	<b>0</b>	<b>101,017</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>0</b>	<b>101,017</b>	<b>0</b>	<b>0</b>	<b>101,017</b>
<b>Total Cost of Education</b>	<b>3,279,758</b>	<b>1,082,532</b>	<b>77,126</b>	<b>0</b>	<b>4,439,415</b>

# VOTE: 716 Kotido Municipal Council

## Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	442,491	210,470
Urban Unconditional Grant Wage	86,621	105,221
Locally Raised Revenues	5,000	0
Other Transfers from Central Government	350,870	105,248
<b>Development Revenues</b>	10,000	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Urban Discretionary Equalisation Development Grant	10,000	0
<b>Total Revenues Shares</b>	<b>452,491</b>	<b>1,210,470</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	86,621	105,221
Non Wage	355,870	105,248
<b>Development Expenditure</b>		
Domestic Development	10,000	1,000,000
External Financing	0	0
<b>Total Expenditure</b>	<b>452,491</b>	<b>1,210,470</b>

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

#### Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<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 000017 Infrastructure Development and Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	0	0	10,500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200

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222001 Information and Communication Technology Services.	0	2,800	0	0	2,800
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228001 Maintenance-Buildings and Structures	0	42,651	0	0	42,651
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,597	0	0	8,597
228004 Maintenance-Other Fixed Assets	0	17,500	0	0	17,500
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>105,248</b>	<b>0</b>	<b>0</b>	<b>105,248</b>

## Budget Output 260010 Road Rehabilitation

263310 Sector Development Grant	0	0	1,000,000	0	1,000,000
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<b>Total for LCIII: Central Division</b>	<b>County: Kotido Municipal Council</b>				<b>1,000,000</b>
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LCII: Kotido Central Ward	Kotido MC	1. Kotido-rengen road 6.62km 2. Kanawat-Romrom road 5.3km 3. Losilang-Lodele road 3.2km 4.Kotido-Narengemoru road 1.4km  5. Narengemoru-Lochedimeu road 1.6km 6. Lodera-Meresiae road 3.6km	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000,000
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<b>Total Cost of Road Rehabilitation</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>105,248</b>	<b>1,000,000</b>	<b>0</b>	<b>1,105,248</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>105,248</b>	<b>1,000,000</b>	<b>0</b>	<b>1,105,248</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>105,248</b>	<b>1,000,000</b>	<b>0</b>	<b>1,105,248</b>

## Service Area 20 Engineering Services

# VOTE: 716 Kotido Municipal Council

## Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	105,221	0	0	0	105,221
Total Cost of Planning and Budgeting services	105,221	0	0	0	105,221
Total Cost of Labour and employment services	105,221	0	0	0	105,221
Total Cost of Human Capital Development	105,221	0	0	0	105,221
Total Cost of Engineering Services	105,221	0	0	0	105,221
Total Cost of Roads and Engineering	105,221	105,248	1,000,000	0	1,210,470

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# VOTE: 716 Kotido Municipal Council

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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>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	94,440	135,850
Urban Unconditional Grant Wage	84,440	101,240
Urban Unconditional Non-Wage	0	5,000
Locally Raised Revenues	10,000	29,610
<b>Development Revenues</b>	0	80,000
Urban Discretionary Equalisation Development Grant	0	80,000
<b>Total Revenues Shares</b>	<b>94,440</b>	<b>215,850</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	84,440	101,240
Non Wage	10,000	34,610
<b>Development Expenditure</b>		
Domestic Development	0	80,000
External Financing	0	0
<b>Total Expenditure</b>	<b>94,440</b>	<b>215,850</b>

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

#### Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
<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 000006 Planning and Budgeting services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	800	0	0	800

# VOTE: 716 Kotido Municipal Council

221011 Printing, Stationery, Photocopying and Binding	0	1,182	0	0	1,182
227001 Travel inland	0	3,097	0	0	3,097
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>17,079</b>	<b>0</b>	<b>0</b>	<b>17,079</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>17,079</b>	<b>0</b>	<b>0</b>	<b>17,079</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>17,079</b>	<b>0</b>	<b>0</b>	<b>17,079</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	101,240	0	0	0	101,240
<b>Total Cost of Planning and Budgeting services</b>	<b>101,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,240</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>101,240</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,240</b>
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 140035 Land Information Management</b>					
225201 Consultancy Services-Capital	0	0	80,000	0	80,000
<b>Total for LCIII: Central Division</b>	<b>County: Kotido Municipal Council</b>				<b>80,000</b>
LCII: Kotido Central Ward	NORTH AND SOUTH DIVISION	Consultancy - Professional Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		80,000
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water</b>	<b>101,240</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>181,240</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme 03 Institutional Coordination</b>					
<b>Budget Output 280006 Land Use Compliance</b>					
228001 Maintenance-Buildings and Structures	0	17,531	0	0	17,531
<b>Total Cost of Land Use Compliance</b>	<b>0</b>	<b>17,531</b>	<b>0</b>	<b>0</b>	<b>17,531</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>17,531</b>	<b>0</b>	<b>0</b>	<b>17,531</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>17,531</b>	<b>0</b>	<b>0</b>	<b>17,531</b>
<b>Total Cost of Natural Resources Management</b>	<b>101,240</b>	<b>34,610</b>	<b>80,000</b>	<b>0</b>	<b>215,850</b>
<b>Total Cost of Natural Resources</b>	<b>101,240</b>	<b>34,610</b>	<b>80,000</b>	<b>0</b>	<b>215,850</b>

# VOTE: 716 Kotido Municipal Council

## Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	143,907	105,510
Programme Conditional Grant - Non Wage Recurrent	16,665	16,665
Urban Unconditional Grant Wage	61,742	62,021
Urban Unconditional Non-Wage	0	2,000
Locally Raised Revenues	3,000	5,000
Other Transfers from Central Government	62,500	19,824
<b>Total Revenues Shares</b>	<b>143,907</b>	<b>105,510</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	61,742	62,021
Non Wage	82,165	43,489
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>143,907</b>	<b>105,510</b>

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

#### Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
<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 03 Gender and Social Protection</b>					
<b>Budget Output 320145 Response to Gender based violence</b>					
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,800	0	0	2,800
221012 Small Office Equipment	0	2,800	0	0	2,800
227001 Travel inland	0	2,065	0	0	2,065



# VOTE: 716 Kotido Municipal Council

Total Cost of Response to Gender based violence	0	9,665	0	0	9,665
Total Cost of Gender and Social Protection	0	9,665	0	0	9,665
Total Cost of Human Capital Development	0	9,665	0	0	9,665
Total Cost of Community Mobilisation	0	9,665	0	0	9,665

## Service Area 20 Empowerment and Mindset Change

### Approved Budget Estimates for FY 2023/24

#### Ushs Thousands

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

##### SubProgramme 02 Population Health, Safety and Management

##### Budget Output 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,629	0	0	5,629
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Total Cost of HIV/AIDS Mainstreaming	0	5,629	0	0	5,629
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Total Cost of Population Health, Safety and Management	0	5,629	0	0	5,629
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##### SubProgramme 03 Gender and Social Protection

##### Budget Output 320146 Support to special interest Groups

221011 Printing, Stationery, Photocopying and Binding	0	3,527	0	0	3,527
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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
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Total Cost of Support to special interest Groups	0	11,527	0	0	11,527
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Total Cost of Gender and Social Protection	0	11,527	0	0	11,527
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##### SubProgramme 04 Labour and employment services

##### Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries	62,021	0	0	0	62,021
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221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
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221003 Staff Training	0	3,000	0	0	3,000
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Total Cost of Capacity Strengthening	62,021	7,000	0	0	69,021
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Total Cost of Labour and employment services	62,021	7,000	0	0	69,021
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Total Cost of Human Capital Development	62,021	24,157	0	0	86,178
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#### Programme 15 Community Mobilization And Mindset Change

##### SubProgramme 02 Strengthening institutional support

##### Budget Output 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
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221003 Staff Training	0	3,668	0	0	3,668
Total Cost of Inspection and Monitoring	0	9,668	0	0	9,668
Total Cost of Strengthening institutional support	0	9,668	0	0	9,668
Total Cost of Community Mobilization And Mindset Change	0	9,668	0	0	9,668
Total Cost of Empowerment and Mindset Change	62,021	33,824	0	0	95,845
Total Cost of Community Based Services	62,021	43,489	0	0	105,510

# VOTE: 716 Kotido Municipal Council

## Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	42,365	51,690
Urban Unconditional Grant Wage	21,365	21,365
Urban Unconditional Non-Wage	15,000	22,000
Locally Raised Revenues	6,000	8,325
<b>Development Revenues</b>	40,317	12,664
Urban Discretionary Equalisation Development Grant	40,317	12,664
<b>Total Revenues Shares</b>	<b>82,683</b>	<b>64,355</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	21,365	21,365
Non Wage	36,000	30,325
<b>Development Expenditure</b>		
Domestic Development	40,317	12,664
External Financing	0	0
<b>Total Expenditure</b>	<b>97,683</b>	<b>64,355</b>

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

#### Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
<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 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	21,365	0	0	0	21,365
221002 Workshops, Meetings and Seminars	0	2,007	0	0	2,007
221010 Special Meals and Drinks	0	5,000	0	0	5,000
<b>Total Cost of Planning and Budgeting services</b>	<b>21,365</b>	<b>7,007</b>	<b>0</b>	<b>0</b>	<b>28,372</b>

# VOTE: 716 Kotido Municipal Council

<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>21,365</b>	<b>7,007</b>	<b>0</b>	<b>0</b>	<b>28,372</b>
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	12,664	0	12,664
<b>Total for LCIII: Central Division</b>	<b>County: Kotido Municipal Council</b>				<b>12,664</b>
LCII: Kotido Central	Allowances for Assessment of Lower local Governments, Data collection for GOU, Support to LG planning function (PU DDEG as per guideline)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			12,664
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	61	0	0	61
221011 Printing, Stationery, Photocopying and Binding	0	2,502	0	0	2,502
221012 Small Office Equipment	0	30	0	0	30
227004 Fuel, Lubricants and Oils	0	3,164	0	0	3,164
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>20,757</b>	<b>12,664</b>	<b>0</b>	<b>33,421</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>20,757</b>	<b>12,664</b>	<b>0</b>	<b>33,421</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	2,561	0	0	2,561
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>2,561</b>	<b>0</b>	<b>0</b>	<b>2,561</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>2,561</b>	<b>0</b>	<b>0</b>	<b>2,561</b>
<b>Total Cost of Development Plan Implementation</b>	<b>21,365</b>	<b>30,325</b>	<b>12,664</b>	<b>0</b>	<b>64,355</b>
<b>Total Cost of Planning and Statistics</b>	<b>21,365</b>	<b>30,325</b>	<b>12,664</b>	<b>0</b>	<b>64,355</b>
<b>Total Cost of Planning</b>	<b>21,365</b>	<b>30,325</b>	<b>12,664</b>	<b>0</b>	<b>64,355</b>

# VOTE: 716 Kotido Municipal Council

## Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	51,365	41,518
Urban Unconditional Grant Wage	21,365	21,365
Urban Unconditional Non-Wage	20,000	8,638
Locally Raised Revenues	10,000	11,515
<b>Total Revenues Shares</b>	<b>51,365</b>	<b>41,518</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	21,365	21,365
Non Wage	20,000	20,153
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>41,365</b>	<b>41,518</b>

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

#### Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
<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 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	21,365	0	0	0	21,365
<b>Total Cost of Planning and Budgeting services</b>	<b>21,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,365</b>
<b>Budget Output 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000

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221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	582	0	0	582
221009 Welfare and Entertainment	0	1,078	0	0	1,078
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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	2,000	0	0	2,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>14,260</b>	<b>0</b>	<b>0</b>	<b>14,260</b>
<b>Total Cost of Strengthening Accountability</b>	<b>21,365</b>	<b>14,260</b>	<b>0</b>	<b>0</b>	<b>35,626</b>
<b>Total Cost of Public Sector Transformation</b>	<b>21,365</b>	<b>14,260</b>	<b>0</b>	<b>0</b>	<b>35,626</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	933	0	0	933
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	960	0	0	960
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>5,893</b>	<b>0</b>	<b>0</b>	<b>5,893</b>
<b>Total Cost of Accountability Systems and Service Delivery</b>	<b>0</b>	<b>5,893</b>	<b>0</b>	<b>0</b>	<b>5,893</b>
<b>Total Cost of Development Plan Implementation</b>	<b>0</b>	<b>5,893</b>	<b>0</b>	<b>0</b>	<b>5,893</b>
<b>Total Cost of Compliance</b>	<b>21,365</b>	<b>20,153</b>	<b>0</b>	<b>0</b>	<b>41,518</b>
<b>Total Cost of Internal Audit</b>	<b>21,365</b>	<b>20,153</b>	<b>0</b>	<b>0</b>	<b>41,518</b>

# VOTE: 716 Kotido Municipal Council

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	30,638	31,513
Programme Conditional Grant - Non Wage Recurrent	8,729	8,480
Urban Unconditional Grant Wage	18,909	16,033
Urban Unconditional Non-Wage	0	2,000
Locally Raised Revenues	3,000	5,000
<b>Development Revenues</b>	2,500	0
Urban Discretionary Equalisation Development Grant	2,500	0
<b>Total Revenues Shares</b>	<b>33,138</b>	<b>31,513</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	18,909	16,033
Non Wage	11,729	15,480
<b>Development Expenditure</b>		
Domestic Development	2,500	0
External Financing	0	0
<b>Total Expenditure</b>	<b>33,138</b>	<b>31,513</b>

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

#### Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
<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 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190001 Private sector coordination</b>					
221002 Workshops, Meetings and Seminars	0	5,757	0	0	5,757
<b>Total Cost of Private sector coordination</b>	<b>0</b>	<b>5,757</b>	<b>0</b>	<b>0</b>	<b>5,757</b>
<b>Budget Output 190028 Market Surveillance Inspections</b>					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,400	0	0	2,400
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,080	0	0	1,080
227004 Fuel, Lubricants and Oils	0	1,243	0	0	1,243
<b>Total Cost of Market Surveillance Inspections</b>	<b>0</b>	<b>9,723</b>	<b>0</b>	<b>0</b>	<b>9,723</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>15,480</b>	<b>0</b>	<b>0</b>	<b>15,480</b>
<b>SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	16,033	0	0	0	16,033
<b>Total Cost of Capacity Strengthening</b>	<b>16,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,033</b>
<b>Total Cost of Strengthening Private Sector Institutional and Organizational Capacity</b>	<b>16,033</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,033</b>
<b>Total Cost of Private Sector Development</b>	<b>16,033</b>	<b>15,480</b>	<b>0</b>	<b>0</b>	<b>31,513</b>
<b>Total Cost of Commercial Services</b>	<b>16,033</b>	<b>15,480</b>	<b>0</b>	<b>0</b>	<b>31,513</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>16,033</b>	<b>15,480</b>	<b>0</b>	<b>0</b>	<b>31,513</b>