

VOTE: 806 Amudat District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		46,873
o/w Higher Local Government		46,873
o/w Lower Local Government		0
Discretionary Government Transfers		2,430,147
o/w Higher Local Government		2,082,145
o/w Lower Local Government		348,002
Conditional Government Transfers		10,175,414
o/w Higher Local Government		10,175,414
o/w Lower Local Government		0
Other Government Transfers		576,568
o/w Higher Local Government		423,828
o/w Lower Local Government		152,741
External Financing		1,870,000
o/w Higher Local Government		1,870,000
o/w Lower Local Government		0
Grand Total		15,099,002
	o/w Higher Local Government	14,598,259
	o/w Lower Local Government	500,743

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A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	46,873
Business licenses	2,000
Land Fees	2,000
Local Services Tax-Payable By Individuals	10,000
Market /Gate Charges	5,000
Other fees e.g. street parking fees	15,873
Other licenses	5,000
Other Royalties	500
Rent & rates – produced assets-From Private Entities	1,500
Sale of bid documents-From Private Entities	5,000
Discretionary Government Transfers	2,430,147
District Discretionary Equalisation Development Grant	183,135
District Unconditional Grant Non-Wage	581,458
District Unconditional Grant Wage	1,386,109
Urban Discretionary Equalisation Development Grant	33,135
Urban Unconditional Grant Wage	191,144
Urban Unconditional Non-Wage	55,166
Conditional Government Transfers	10,175,414
Programme Conditional Grant - Development	2,154,914
Programme Conditional Grant - Wage Recurrent	6,459,518
Sector Conditional Grant (Non-Wage)	1,546,166
Transitional Conditional Grant - Development	14,815
Other Government Transfers	576,568
Micro Projects under Karamoja Development Programme	80,000
Results Based Financing (RBF)	100,000
Support to PLE (UNEB)	3,500
Uganda Road Fund (URF)	358,021
Uganda Women Entrepreneurship Program(UWEP)	35,047
External Financing	1,870,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000
Global Fund for HIV, TB & Malaria	50,000
United Nations Children Fund (UNICEF)	1,170,000
United Nations Population Fund (UNPF)	350,000

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Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
World Health Organisation (WHO)	200,000
Total Revenues Shares	15,099,002

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	1,190,510	3,000	0	0	1,193,510
o/w: Wage:	692,193	0	0	0	692,193
Non-Wage Recurrent:	258,968	3,000	0	0	261,968
Development:	239,350	0	0	0	239,350
TOURISM DEVELOPMENT	3,500	0	0	0	3,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,500	0	0	0	3,500
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	738,100	1,500	0	0	859,600
o/w: Wage:	198,440	0	0	0	198,440
Non-Wage Recurrent:	80,363	1,500	0	0	81,863
Development:	459,297	0	0	120,000	579,297
PRIVATE SECTOR DEVELOPMENT	40,429	0	0	0	40,429
o/w: Wage:	35,564	0	0	0	35,564
Non-Wage Recurrent:	4,864	0	0	0	4,864
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	132,720	0	358,021	0	490,741
o/w: Wage:	132,720	0	0	0	132,720
Non-Wage Recurrent:	0	0	358,021	0	358,021
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	8,306,188	3,000	199,547	0	10,258,735
o/w: Wage:	5,840,037	0	0	0	5,840,037
Non-Wage Recurrent:	995,069	3,000	199,547	0	1,197,616
Development:	1,471,083	0	0	1,750,000	3,221,083
PUBLIC SECTOR TRANSFORMATION	1,247,874	24,473	0	0	1,272,348
o/w: Wage:	804,079	0	0	0	804,079
Non-Wage Recurrent:	443,795	24,473	0	0	468,268
Development:	0	0	0	0	0
COMMUNITY MOBILIZATION AND MINDSET CHANGE	103,375	1,500	19,000	0	123,875

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	103,375	0	0	0	103,375
Non-Wage Recurrent:	0	1,500	19,000	0	20,500
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	494,340	10,700	0	0	505,040
o/w: Wage:	40,492	0	0	0	40,492
Non-Wage Recurrent:	297,383	10,700	0	0	308,083
Development:	156,465	0	0	0	156,465
DEVELOPMENT PLAN IMPLEMENTATION	348,524	2,700	0	0	351,224
o/w: Wage:	189,871	0	0	0	189,871
Non-Wage Recurrent:	98,848	2,700	0	0	101,548
Development:	59,805	0	0	0	59,805
Grand Total	12,605,561	46,873	576,568	0	15,099,002
Grand Total Wage	8,036,772	0	0	0	8,036,772
Grand Total Non-Wage Recurrent	2,182,790	46,873	576,568	0	2,806,232
Grand Total Development	2,385,999	0	0	1,870,000	4,255,999

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	1,278,119
o/w Higher Local Government	930,117
o/w Lower Local Government	348,002
Finance	265,274
o/w Higher Local Government	265,274
o/w Lower Local Government	0
Statutory bodies	442,907
o/w Higher Local Government	442,907
o/w Lower Local Government	0
Production and Marketing	1,188,810
o/w Higher Local Government	1,188,810
o/w Lower Local Government	0
Health	4,519,603
o/w Higher Local Government	4,519,603
o/w Lower Local Government	0
Education	5,008,213
o/w Higher Local Government	5,008,213
o/w Lower Local Government	0
Roads and Engineering	490,741
o/w Higher Local Government	338,001
o/w Lower Local Government	152,741
Water	701,814
o/w Higher Local Government	701,814
o/w Lower Local Government	0
Natural Resources	157,786
o/w Higher Local Government	157,786
o/w Lower Local Government	0
Community Based Services	854,794
o/w Higher Local Government	854,794
o/w Lower Local Government	0
Planning	94,123
o/w Higher Local Government	94,123
o/w Lower Local Government	0
Internal Audit	48,188

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	48,188
o/w Lower Local Government	0
Trade, Industry and Local Development	48,629
o/w Higher Local Government	48,629
o/w Lower Local Government	0
Grand Total	15,099,002
o/w Higher Local Government	14,598,259
o/w: Wage:	8,036,772
Non-Wage Recurrent:	2,455,309
Domestic Devt:	2,236,179
External Financing:	1,870,000
o/w Lower Local Government	500,743
o/w: Wage:	0
Non-Wage Recurrent:	350,923
Domestic Devt:	149,820
External Financing:	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>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,121,654
Urban Unconditional Grant Wage	191,144
District Unconditional Grant Non-Wage	69,960
District Unconditional Grant Wage	447,965
Locally Raised Revenues	11,000
Multi-Sectoral Transfers to LLGs_NonWage	198,182
Sector Conditional Grant (Non-Wage)	203,402
Development Revenues	156,465
District Discretionary Equalisation Development Grant	6,645
Multi-Sectoral Transfers to LLGs_Gou	149,820
Total Revenues Shares	1,278,119
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	639,109
Non Wage	482,545
Development Expenditure	
Domestic Development	156,465
External Financing	0
Total Expenditure	1,278,119

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	639,109	0	0	0	639,109

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227001 Travel inland	0	1,120	0	0	1,120
273104 Pension	0	113,195	0	0	113,195
273105 Gratuity	0	90,207	0	0	90,207
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	639,109	204,523	0	0	843,632
Budget Output 390014 Development and Operationalion of Human Resource System					
211107 Boards, Committees and Council Allowances	0	500	0	0	500
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	700	0	0	700
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000
Total Cost of Development and Operationalion of Human Resource System	0	9,500	0	0	9,500
Total Cost of Human Resource Management	639,109	214,023	0	0	853,132
Total Cost of PUBLIC SECTOR TRANSFORMATION	639,109	214,023	0	0	853,132
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000008 Records Management					
221012 Small Office Equipment	0	1,500	0	0	1,500
222002 Postage and Courier	0	500	0	0	500
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Records Management	0	4,500	0	0	4,500
Budget Output 000011 Communication and Public Relations					
227001 Travel inland	0	8,683	0	0	8,683
Total Cost of Communication and Public Relations	0	8,683	0	0	8,683
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	3,357	0	0	3,357
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223001 Property Management Expenses	0	2,120	0	0	2,120
223004 Guard and Security services	0	4,800	0	0	4,800
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000

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227001 Travel inland	0	8,700	0	0	8,700
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	3,680	0	0	3,680
263303 District Discretionary Development Equalization Grant	0	0	6,645	0	6,645
Total for LCIII: Amudat Town Council			County: Pokot		6,645
LCII: Jumbe	Administration	DDEG for performance improvement	Source: District Discretionary Equalisation Development Grant		6,645
263402 Transfer to Other Government Units	0	6,000	0	0	6,000
Total for LCIII: Amudat Town Council			County: Pokot		3,500
LCII: Lochengenge		Local revenue transfer to T/Cs	Source: Locally Raised Revenues		3,500
Total for LCIII: Loroo Subcounty			County: Pokot		2,500
LCII: Loroo		local Revenue transfer to LLGs	Source: Locally Raised Revenues		2,500
Total Cost of Administrative and Support Services	0	57,157	6,645	0	63,802
Total Cost of Institutional Coordination	0	70,340	6,645	0	76,985
Total Cost of GOVERNANCE AND SECURITY	0	70,340	6,645	0	76,985
Total Cost of Administration and Management	639,109	284,363	6,645	0	930,117
Total Cost of Administration	639,109	284,363	6,645	0	930,117

Subcounty / Town Council / Division: 237321 Amudat Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	8,450	0	0	8,450
221011 Printing, Stationery, Photocopying and Binding	0	2,750	0	0	2,750
222001 Information and Communication Technology Services.	0	1,921	0	0	1,921
227001 Travel inland	0	4,920	0	0	4,920
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

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228002 Maintenance-Transport Equipment	0	1,800	0	0	1,800
263303 District Discretionary Development Equalization Grant	0	0	41,949	0	41,949
Total Cost of Administrative and Support Services	0	23,041	41,949	0	64,991
Total Cost of Institutional Coordination	0	23,041	41,949	0	64,991
Total Cost of GOVERNANCE AND SECURITY	0	23,041	41,949	0	64,991
Total Cost of Administration and Management	0	23,041	41,949	0	64,991
Total Cost of 237321 Amudat Subcounty	0	23,041	41,949	0	64,991

Subcounty / Town Council / Division: 237322 Amudat Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	2,809	0	4,009
221002 Workshops, Meetings and Seminars	0	10,000	1,800	0	11,800
221008 Information and Communication Technology Supplies.	0	0	9,600	0	9,600
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	1,155	0	0	1,155
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	0	800	0	800
227001 Travel inland	0	12,000	331	0	12,331
227004 Fuel, Lubricants and Oils	0	3,236	0	0	3,236
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
263306 Urban Discretionary Development Equalization Grant	0	0	12,264	0	12,264
312235 Furniture and Fittings - Acquisition	0	0	1,720	0	1,720
Total Cost of Administrative and Support Services	0	39,591	29,324	0	68,915
Total Cost of Institutional Coordination	0	39,591	29,324	0	68,915
Total Cost of GOVERNANCE AND SECURITY	0	39,591	29,324	0	68,915
Total Cost of Administration and Management	0	39,591	29,324	0	68,915
Total Cost of 237322 Amudat Town Council	0	39,591	29,324	0	68,915

Subcounty / Town Council / Division: 237323 Loroo Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	6,700	0	0	6,700
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
227001 Travel inland	0	4,466	0	0	4,466
227004 Fuel, Lubricants and Oils	0	1,814	0	0	1,814
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
263303 District Discretionary Development Equalization Grant	0	0	30,169	0	30,169
Total Cost of Administrative and Support Services	0	17,480	30,169	0	47,648
Total Cost of Institutional Coordination	0	17,480	30,169	0	47,648
Total Cost of GOVERNANCE AND SECURITY	0	17,480	30,169	0	47,648
Total Cost of Administration and Management	0	17,480	30,169	0	47,648
Total Cost of 237323 Loroo Subcounty	0	17,480	30,169	0	47,648

Subcounty / Town Council / Division: 237324 Karita Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	1,196	0	0	1,196

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263303 District Discretionary Development Equalization Grant	0	0	25,120	0	25,120
Total Cost of Administrative and Support Services	0	15,096	25,120	0	40,216
Total Cost of Institutional Coordination	0	15,096	25,120	0	40,216
Total Cost of GOVERNANCE AND SECURITY	0	15,096	25,120	0	40,216
Total Cost of Administration and Management	0	15,096	25,120	0	40,216
Total Cost of 237324 Karita Subcounty	0	15,096	25,120	0	40,216

Subcounty / Town Council / Division: 273200 Karita Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
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	576	0	0	576
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,600	0	0	1,600
263303 District Discretionary Development Equalization Grant	0	0	3,811	0	3,811
Total Cost of Administrative and Support Services	0	15,576	3,811	0	19,386
Total Cost of Institutional Coordination	0	15,576	3,811	0	19,386
Total Cost of GOVERNANCE AND SECURITY	0	15,576	3,811	0	19,386
Total Cost of Administration and Management	0	15,576	3,811	0	19,386
Total Cost of 273200 Karita Town Council	0	15,576	3,811	0	19,386

Subcounty / Town Council / Division: 273201 Abiliyep

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					

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Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	0	400
221002 Workshops, Meetings and Seminars	0	1,320	0	0	1,320
221011 Printing, Stationery, Photocopying and Binding	0	1,007	0	0	1,007
221014 Bank Charges and other Bank related costs	0	200	0	0	200
222001 Information and Communication Technology Services.	0	700	0	0	700
225204 Monitoring and Supervision of capital work	0	800	0	0	800
227001 Travel inland	0	5,680	0	0	5,680
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
263303 District Discretionary Development Equalization Grant	0	0	3,241	0	3,241
281401 Rent	0	2,400	0	0	2,400
Total Cost of Administrative and Support Services	0	13,507	3,241	0	16,748
Total Cost of Institutional Coordination	0	13,507	3,241	0	16,748
Total Cost of GOVERNANCE AND SECURITY	0	13,507	3,241	0	16,748
Total Cost of Administration and Management	0	13,507	3,241	0	16,748
Total Cost of 273201 Abiliyep	0	13,507	3,241	0	16,748

Subcounty / Town Council / Division: 273202 Achorichor

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	5,464	0	0	5,464
221011 Printing, Stationery, Photocopying and Binding	0	1,413	0	0	1,413
222001 Information and Communication Technology Services.	0	700	0	0	700
227001 Travel inland	0	3,900	0	0	3,900
263303 District Discretionary Development Equalization Grant	0	0	3,241	0	3,241
Total Cost of Administrative and Support Services	0	12,077	3,241	0	15,318
Total Cost of Institutional Coordination	0	12,077	3,241	0	15,318
Total Cost of GOVERNANCE AND SECURITY	0	12,077	3,241	0	15,318

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Total Cost of Administration and Management	0	12,077	3,241	0	15,318
Total Cost of 273202 Achorichor	0	12,077	3,241	0	15,318

Subcounty / Town Council / Division: 273203 Katabok

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	5,300	0	0	5,300
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
227001 Travel inland	0	4,680	0	0	4,680
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
263303 District Discretionary Development Equalization Grant	0	0	3,241	0	3,241
281401 Rent	0	2,400	0	0	2,400
Total Cost of Administrative and Support Services	0	17,480	3,241	0	20,721
Total Cost of Institutional Coordination	0	17,480	3,241	0	20,721
Total Cost of GOVERNANCE AND SECURITY	0	17,480	3,241	0	20,721
Total Cost of Administration and Management	0	17,480	3,241	0	20,721
Total Cost of 273203 Katabok	0	17,480	3,241	0	20,721

Subcounty / Town Council / Division: 273204 Kongorok

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600

VOTE: 806 Amudat District

221002 Workshops, Meetings and Seminars	0	5,464	0	0	5,464
221011 Printing, Stationery, Photocopying and Binding	0	1,413	0	0	1,413
222001 Information and Communication Technology Services.	0	700	0	0	700
227001 Travel inland	0	3,900	0	0	3,900
263303 District Discretionary Development Equalization Grant	0	0	3,241	0	3,241
Total Cost of Administrative and Support Services	0	12,077	3,241	0	15,318
Total Cost of Institutional Coordination	0	12,077	3,241	0	15,318
Total Cost of GOVERNANCE AND SECURITY	0	12,077	3,241	0	15,318
Total Cost of Administration and Management	0	12,077	3,241	0	15,318
Total Cost of 273204 Kongorok	0	12,077	3,241	0	15,318

Subcounty / Town Council / Division: 273205 Lokales

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,562	0	0	3,562
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	740	0	0	740
227001 Travel inland	0	8,160	0	0	8,160
263303 District Discretionary Development Equalization Grant	0	0	3,241	0	3,241
281401 Rent	0	1,200	0	0	1,200
Total Cost of Administrative and Support Services	0	17,162	3,241	0	20,403
Total Cost of Institutional Coordination	0	17,162	3,241	0	20,403
Total Cost of GOVERNANCE AND SECURITY	0	17,162	3,241	0	20,403
Total Cost of Administration and Management	0	17,162	3,241	0	20,403
Total Cost of 273205 Lokales	0	17,162	3,241	0	20,403

Subcounty / Town Council / Division: 273206 Losidok

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
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VOTE: 806 Amudat District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	1,996	0	0	1,996
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	1,200	0	0	1,200
227001 Travel inland	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,800	0	0	1,800
263303 District Discretionary Development Equalization Grant	0	0	3,241	0	3,241
Total Cost of Administrative and Support Services	0	15,096	3,241	0	18,337
Total Cost of Institutional Coordination	0	15,096	3,241	0	18,337
Total Cost of GOVERNANCE AND SECURITY	0	15,096	3,241	0	18,337
Total Cost of Administration and Management	0	15,096	3,241	0	18,337
Total Cost of 273206 Losidok	0	15,096	3,241	0	18,337

VOTE: 806 Amudat District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	218,760
District Unconditional Grant Non-Wage	58,848
District Unconditional Grant Wage	151,738
Locally Raised Revenues	8,173
Development Revenues	46,515
District Discretionary Equalisation Development Grant	46,515
Total Revenues Shares	265,274
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	151,738
Non Wage	67,021
Development Expenditure	
Domestic Development	46,515
External Financing	0
Total Expenditure	265,274

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	5,173	0	0	5,173
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Compliance and Enforcement Services	0	8,173	0	0	8,173
Total Cost of Strengthening Accountability	0	8,173	0	0	8,173
Total Cost of PUBLIC SECTOR TRANSFORMATION	0	8,173	0	0	8,173
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					

VOTE: 806 Amudat District

Budget Output 000004 Finance and Accounting

211101 General Staff Salaries	151,738	0	0	0	151,738
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,750	0	0	8,750
221012 Small Office Equipment	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	750	0	0	750
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223005 Electricity	0	7,750	0	0	7,750
227001 Travel inland	0	11,898	0	0	11,898
227004 Fuel, Lubricants and Oils	0	9,200	0	0	9,200
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
263303 District Discretionary Development Equalization Grant	0	0	46,515	0	46,515
Total for LCIII: Amudat Town Council			County: Pokot		46,515
LCII: Jumbe	Chamber hall	DDEG for furnishing the chamber hall	Source: District Discretionary Equalisation Development Grant		46,515
Total Cost of Finance and Accounting	151,738	58,848	46,515	0	257,101
Total Cost of Resource Mobilization and Budgeting	151,738	58,848	46,515	0	257,101
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	151,738	58,848	46,515	0	257,101
Total Cost of Financial Management and Accountability (LG)	151,738	67,021	46,515	0	265,274
Total Cost of Finance	151,738	67,021	46,515	0	265,274

VOTE: 806 Amudat District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	442,907
District Unconditional Grant Non-Wage	251,633
District Unconditional Grant Wage	176,274
Locally Raised Revenues	15,000
Development Revenues	0
Total Revenues Shares	442,907
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	176,274
Non Wage	266,633
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	442,907

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	135,782	0	0	0	135,782
211105 Ex-Gratia for Political leaders.	0	93,234	0	0	93,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,640	0	0	22,640
211107 Boards, Committees and Council Allowances	0	56,040	0	0	56,040
221009 Welfare and Entertainment	0	10,148	0	0	10,148
221011 Printing, Stationery, Photocopying and Binding	0	2,904	0	0	2,904

VOTE: 806 Amudat District

222001 Information and Communication Technology Services.	0	1,268	0	0	1,268
225204 Monitoring and Supervision of capital work	0	6,789	0	0	6,789
227001 Travel inland	0	18,050	0	0	18,050
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Compliance and Enforcement Services	135,782	227,072	0	0	362,855
Total Cost of Strengthening Accountability	135,782	227,072	0	0	362,855
Total Cost of PUBLIC SECTOR TRANSFORMATION	135,782	227,072	0	0	362,855
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211101 General Staff Salaries	22,492	0	0	0	22,492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,580	0	0	7,580
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
227001 Travel inland	0	3,800	0	0	3,800
Total Cost of Procurement and Disposal Services	22,492	20,580	0	0	43,072
Total Cost of Institutional Coordination	22,492	20,580	0	0	43,072
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	18,000	0	0	0	18,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,403	0	0	12,403
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	578	0	0	578
222001 Information and Communication Technology Services.	0	200	0	0	200
Total Cost of Capacity Strengthening	18,000	18,981	0	0	36,981
Total Cost of Policy and Legislation Processes	18,000	18,981	0	0	36,981
Total Cost of GOVERNANCE AND SECURITY	40,492	39,561	0	0	80,053
Total Cost of Legislation and Oversight	176,274	266,633	0	0	442,907
Total Cost of Statutory bodies	176,274	266,633	0	0	442,907

VOTE: 806 Amudat District

VOTE: 806 Amudat District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	949,461
Programme Conditional Grant - Wage Recurrent	692,193
Programme Conditional Grant - Non Wage Recurrent	254,268
Locally Raised Revenues	3,000
Development Revenues	239,350
Programme Conditional Grant - Development	239,350
Total Revenues Shares	1,188,810
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	692,193
Non Wage	257,268
Development Expenditure	
Domestic Development	239,350
External Financing	0
Total Expenditure	1,188,810

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001 Travel inland	0	40,854	0	0	40,854
312129 Other Buildings other than dwellings - Acquisition	0	0	167,445	0	167,445
Total for LCIII: Amudat Town Council	County: Pokot				167,445
LCII: Jumbe	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development			167,445
Total Cost of Extension services	0	50,854	167,445	0	218,299

VOTE: 806 Amudat District

Budget Output 010016 Farmer mobilisation and sensitisation

227001 Travel inland	0	100	0	0	100
Total Cost of Farmer mobilisation and sensitisation	0	100	0	0	100
Total Cost of Institutional Strengthening and Coordination	0	50,954	167,445	0	218,399
Total Cost of AGRO-INDUSTRIALIZATION	0	50,954	167,445	0	218,399
Total Cost of Agricultural Extension	0	50,954	167,445	0	218,399

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	692,193	0	0	0	692,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	18,051	0	18,051
Total for LCIII: Amudat Town Council	County: Pokot				18,051
LCII: Jumbe	Allowances	Source: Programme Conditional Grant - Development			18,051
227001 Travel inland	0	50,754	0	0	50,754
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	692,193	53,754	18,051	0	763,998
Total Cost of Institutional Strengthening and Coordination	692,193	53,754	18,051	0	763,998
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010003 Support to Dairy Farmer organisations and Cooperatives					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	17,951	0	17,951
227001 Travel inland	0	50,854	0	0	50,854
Total Cost of Support to Dairy Farmer organisations and Cooperatives	0	50,854	17,951	0	68,805
Budget Output 010009 Research Partnerships					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,854	10,000	0	50,854
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Research Partnerships	0	50,854	10,000	0	60,854
Budget Output 010025 Coffee Productivity Management					

VOTE: 806 Amudat District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	17,951	0	17,951
Total for LCIII: Amudat Town Council	County: Pokot				10,693
LCII: Jumbe	Amudat	Allowances	Source: Programme Conditional Grant - Development		10,693
227001 Travel inland		0	40,854	0	40,854
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000
Total Cost of Coffee Productivity Management		0	50,854	17,951	0
Total Cost of Agricultural Production and Productivity		0	152,561	45,902	0
Total Cost of AGRO-INDUSTRIALIZATION		692,193	206,314	63,953	0
Total Cost of Agricultural Production		692,193	206,314	63,953	0
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 03 Storage, Agro-Processing and Value addition					
Budget Output 010013 Support to agro-processing & value addition					
282301 Transfers to Government Institutions	0	0	7,951	0	7,951
Total Cost of Support to agro-processing & value addition	0	0	7,951	0	7,951
Total Cost of Storage, Agro-Processing and Value addition	0	0	7,951	0	7,951
Total Cost of AGRO-INDUSTRIALIZATION	0	0	7,951	0	7,951
Total Cost of Agricultural Value Chain Services	0	0	7,951	0	7,951
Total Cost of Production and Marketing	692,193	257,268	239,350	0	1,188,810

VOTE: 806 Amudat District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,368,721
Programme Conditional Grant - Wage Recurrent	2,660,433
Programme Conditional Grant - Non Wage Recurrent	606,788
Locally Raised Revenues	1,500
Other Transfers from Central Government	100,000
Development Revenues	1,150,881
Programme Conditional Grant - Development	200,881
External Financing	950,000
Total Revenues Shares	4,519,603
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	2,660,433
Non Wage	708,288
Development Expenditure	
Domestic Development	200,881
External Financing	950,000
Total Expenditure	4,519,603

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	2,660,433	0	0	0	2,660,433
221002 Workshops, Meetings and Seminars	0	20,000	0	300,000	320,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

VOTE: 806 Amudat District

222001 Information and Communication Technology Services.		0	1,425	0	0	1,425
223005 Electricity		0	2,000	0	0	2,000
227001 Travel inland		0	89,100	0	500,000	589,100
Total for LCIII: Amudat Town Council			County: Pokot			200,000
LCII: Jumbe	Amudat	Travel Inland - Allowances	Source: External Financing			200,000
227004 Fuel, Lubricants and Oils		0	10,000	0	150,000	160,000
Total for LCIII: Amudat Town Council			County: Pokot			50,000
LCII: Jumbe	Amudat	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing			50,000
228002 Maintenance-Transport Equipment		0	16,000	0	0	16,000
263308 Sector Conditional Grant (Non-Wage)		0	243,580	0	0	243,580
Total for LCIII: Amudat Subcounty			County: Pokot			171,939
LCII: Amudat	Alakas	ALAKASHEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent			14,328
LCII: Amudat	Karita	KARITA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent			143,283
LCII: Amudat	Losidok	CHEPTAPOYO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent			14,328
Total for LCIII: Amudat Town Council			County: Pokot			14,328
LCII: Lochengenge	AMudat T/C	AMUDAT HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent			14,328
Total for LCIII: Loroo Subcounty			County: Pokot			42,985
LCII: Achorichor	Achorichor	ACHORICHOR HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent			14,328
LCII: Loroo	Loroo	LOROO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent			28,657
Total for LCIII: Karita Subcounty			County: Pokot			14,328
LCII: Lokales	Lokales	LOKALES HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent			14,328
263310 Sector Development Grant		0	0	200,881	0	200,881
Total for LCIII: Karita Subcounty			County: Pokot			100,000
LCII: Karita	Karita Health Centre IV	Construction a chain link fence in Karita Health Centre IV	Source: Programme Conditional Grant - Development			100,000
Total for LCIII: Lokales			County: Pokot			78,881
LCII: Missing Parish	Lokales Health Centre II Lokales Sub County	Renovation of Staff Houses at Lokales Health Centre II Lokales Sub County	Source: Programme Conditional Grant - Development			78,881
Total for LCIII: Losidok			County: Pokot			22,000

VOTE: 806 Amudat District

LCII: Missing Parish	Cheptapoyo Health Centre II -Losidok Sub County	Payment of Retention for construction of OPD block at Cheptapoyo Health Centre II -Losidok Sub County	Source: Programme Conditional Grant - Development	22,000	
273101 Medical expenses (To general public)		0	3,000	0	3,000
Total Cost of Primary Health care services		2,660,433	389,106	200,881	950,000
Total Cost of Population Health, Safety and Management		2,660,433	389,106	200,881	950,000
Total Cost of HUMAN CAPITAL DEVELOPMENT		2,660,433	389,106	200,881	950,000
Total Cost of Primary HealthCare		2,660,433	389,106	200,881	950,000
Service Area 20 Hospital Services					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	319,183	0	0	319,183
Total for LCIII: Amudat Town Council	County: Pokot				319,183
LCII: Jumbe	Jumbe	AMUDAT HOSP DELEG FUND	Source: Programme Conditional Grant - Non Wage Recurrent		319,183
Total Cost of Support to Hospitals	0	319,183	0	0	319,183
Total Cost of Population Health, Safety and Management	0	319,183	0	0	319,183
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	319,183	0	0	319,183
Total Cost of Hospital Services	0	319,183	0	0	319,183
Total Cost of Health	2,660,433	708,288	200,881	950,000	4,519,603

VOTE: 806 Amudat District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,538,012
Programme Conditional Grant - Wage Recurrent	3,106,892
Programme Conditional Grant - Non Wage Recurrent	353,408
District Unconditional Grant Wage	72,712
Locally Raised Revenues	1,500
Other Transfers from Central Government	3,500
Development Revenues	1,470,201
Programme Conditional Grant - Development	1,270,201
External Financing	200,000
Total Revenues Shares	5,008,213
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,179,604
Non Wage	358,408
Development Expenditure	
Domestic Development	1,270,201
External Financing	200,000
Total Expenditure	5,008,213

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	2,320,999	0	0	0	2,320,999
Total Cost of Primary Education Services	2,320,999	0	0	0	2,320,999
Budget Output 320162 Capitation (Primary)					
225204 Monitoring and Supervision of capital work	0	0	17,361	0	17,361

VOTE: 806 Amudat District

263308 Sector Conditional Grant (Non-Wage)		0	185,001	0	0	185,001
Total for LCIII: Amudat Subcounty		County: Pokot				45,063
LCII: Amudat	Alakas	ALAKAS P.S	Source: Programme Conditional Grant - Non Wage Recurrent			11,597
LCII: Amudat	Amudat T/C	KALAS GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,761
LCII: Amudat	Nabokotom	NABOKOTOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent			7,397
LCII: Katabok	Ding Dinga	DING-DINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,876
LCII: Katabok	Katabok	KATABOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,432
Total for LCIII: Amudat Town Council		County: Pokot				11,439
LCII: Kalas	Kalas P/S	KALAS BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,439
Total for LCIII: Loro Subcounty		County: Pokot				21,344
LCII: Abiliyep	Akorikeya P/S	AKORIKEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			10,060
LCII: Loro	Loro P/S	LOROO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			11,284
Total for LCIII: Karita Subcounty		County: Pokot				25,925
LCII: Karita	Karita P/S	KARITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			15,530
LCII: Losidok	Cheptapoyo	CHEPTAPOYO SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent			10,395
Total for LCIII: Missing Subcounty		County: Missing County				81,230
LCII: Missing Parish	Abongai	ABONGAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,542
LCII: Missing Parish	Amudat s/c	NAKIPOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,872
LCII: Missing Parish	Amudat S/C	CHEPONGOS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,744
LCII: Missing Parish	Amudat T/C	KATIKIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			13,350
LCII: Missing Parish	Karita sub county	NAMODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			7,430
LCII: Missing Parish	Katabok	KAPETAWOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			18,865
LCII: Missing Parish	Lokales	CHEPKARARAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			7,568
LCII: Missing Parish	Loro	LOBOROKOCH A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,476
LCII: Missing Parish	Losidok	CHEPTUIS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			7,383
263310 Sector Development Grant		0	0	329,856	0	329,856
Total for LCIII: Amudat Subcounty		County: Pokot				263,000

VOTE: 806 Amudat District

LCII: Katabok	2stance VIP latrine construction with a urinal at Katabok Ps.	Source: Programme Conditional Grant - Development	23,000		
LCII: Loburin	Construction of four unit staff house at Chepongos primary school	Source: Programme Conditional Grant - Development	240,000		
Total for LCIII: Amudat Town Council	County: Pokot		45,300		
LCII: Jumbe	Retention for construction works.	Source: Programme Conditional Grant - Development	45,300		
Total for LCIII: Loroo Subcounty	County: Pokot		21,556		
LCII: Achorichor	2stance VIP latrine construction with a urinal at Achorichor Ps.	Source: Programme Conditional Grant - Development	21,556		
Total Cost of Capitation (Primary)	0	185,001	347,217	0	532,218
Total Cost of Education,Sports and skills	2,320,999	185,001	347,217	0	2,853,216
Total Cost of HUMAN CAPITAL DEVELOPMENT	2,320,999	185,001	347,217	0	2,853,216
Total Cost of Pre-Primary and Primary Education	2,320,999	185,001	347,217	0	2,853,216
Service Area 20 Secondary Education					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	136,556	0	0	136,556
Total for LCIII: Amudat Town Council	County: Pokot				87,900
LCII: Lochengenge	Pokot ss	POKOT SS	Source: Programme Conditional Grant - Non Wage Recurrent		87,900
Total for LCIII: Karita Subcounty	County: Pokot				48,656
LCII: Losidok	Pokot Girls Boarding Seed SS	POKOT GIRLS BOARDING SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent		48,656
263310 Sector Development Grant	0	0	855,090	0	855,090
Total Cost of Capitation (Secondary)	0	136,556	855,090	0	991,646
Budget Output 320159 Secondary Education Services					
211101 General Staff Salaries	785,894	0	0	0	785,894
Total Cost of Secondary Education Services	785,894	0	0	0	785,894

VOTE: 806 Amudat District

Total Cost of Education,Sports and skills	785,894	136,556	855,090	0	1,777,540
Total Cost of HUMAN CAPITAL DEVELOPMENT	785,894	136,556	855,090	0	1,777,540
Total Cost of Secondary Education	785,894	136,556	855,090	0	1,777,540

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	72,712	0	0	0	72,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,615	0	5,615
Total for LCIII: Amudat Town Council	County: Pokot				5,615
LCII: Jumbe	headquarters	allowances	Source: Programme Conditional Grant - Development		5,615
221002 Workshops, Meetings and Seminars	0	9,500	0	0	9,500
221011 Printing, Stationery, Photocopying and Binding	0	0	4,170	0	4,170
Total for LCIII: Amudat Town Council	County: Pokot				4,170
LCII: Jumbe	Amudat	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development		4,170
225204 Monitoring and Supervision of capital work	0	0	45,005	0	45,005
227001 Travel inland	0	11,846	13,105	200,000	224,951
Total for LCIII: Amudat Town Council	County: Pokot				13,105
LCII: Jumbe	Amudat	Travel Inland - Expenses	Source: Programme Conditional Grant - Development		13,105
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	5,505	0	0	5,505
Total Cost of Management of Education Services	72,712	36,851	67,894	200,000	377,457
Total Cost of Education,Sports and skills	72,712	36,851	67,894	200,000	377,457
Total Cost of HUMAN CAPITAL DEVELOPMENT	72,712	36,851	67,894	200,000	377,457
Total Cost of Education&Sports Management and Inspection	72,712	36,851	67,894	200,000	377,457
Total Cost of Education	3,179,604	358,408	1,270,201	200,000	5,008,213

VOTE: 806 Amudat District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	490,741
District Unconditional Grant Wage	132,720
Locally Raised Revenues	0
Other Transfers from Central Government	205,281
Multi-Sectoral Transfers to LLGs_NonWage	152,741
Development Revenues	0
Total Revenues Shares	490,741
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	132,720
Non Wage	358,021
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	490,741

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211101 General Staff Salaries	132,720	0	0	0	132,720
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,002	0	0	78,002
211107 Boards, Committees and Council Allowances	0	24,280	0	0	24,280
221010 Special Meals and Drinks	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	8,474	0	0	8,474

VOTE: 806 Amudat District

227004 Fuel, Lubricants and Oils	0	90,824	0	0	90,824
Total Cost of Road Maintenance	132,720	205,281	0	0	338,001
Total Cost of Transport Infrastructure and Services Development	132,720	205,281	0	0	338,001
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	132,720	205,281	0	0	338,001
Total Cost of Community Access Roads	132,720	205,281	0	0	338,001
Total Cost of Roads and Engineering	132,720	205,281	0	0	338,001

Subcounty / Town Council / Division: 237321 Amudat Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	12,320	0	0	12,320
Total Cost of District , Urban and Community Access Road Maintenance	0	16,320	0	0	16,320
Total Cost of Transport Asset Management	0	16,320	0	0	16,320
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	16,320	0	0	16,320
Total Cost of Community Access Roads	0	16,320	0	0	16,320
Total Cost of 237321 Amudat Subcounty	0	16,320	0	0	16,320

Subcounty / Town Council / Division: 237322 Amudat Town Council

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	723	0	0	723
221002 Workshops, Meetings and Seminars	0	3,548	0	0	3,548

VOTE: 806 Amudat District

221011 Printing, Stationery, Photocopying and Binding	0	1,080	0	0	1,080
227004 Fuel, Lubricants and Oils	0	81,143	0	0	81,143
228002 Maintenance-Transport Equipment	0	14,213	0	0	14,213
Total Cost of District , Urban and Community Access Road Maintenance	0	100,707	0	0	100,707
Total Cost of Transport Asset Management	0	100,707	0	0	100,707
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	100,707	0	0	100,707
Total Cost of Community Access Roads	0	100,707	0	0	100,707
Total Cost of 237322 Amudat Town Council	0	100,707	0	0	100,707

Subcounty / Town Council / Division: 237323 Loroo Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	13,042	0	0	13,042
Total Cost of District , Urban and Community Access Road Maintenance	0	17,042	0	0	17,042
Total Cost of Transport Asset Management	0	17,042	0	0	17,042
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	17,042	0	0	17,042
Total Cost of Community Access Roads	0	17,042	0	0	17,042
Total Cost of 237323 Loroo Subcounty	0	17,042	0	0	17,042

Subcounty / Town Council / Division: 237324 Karita Subcounty

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	13,672	0	0	13,672

VOTE: 806 Amudat District

Total Cost of District , Urban and Community Access Road Maintenance	0	18,672	0	0	18,672
Total Cost of Transport Asset Management	0	18,672	0	0	18,672
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	18,672	0	0	18,672
Total Cost of Community Access Roads	0	18,672	0	0	18,672
Total Cost of 237324 Karita Subcounty	0	18,672	0	0	18,672

VOTE: 806 Amudat District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	122,517
Programme Conditional Grant - Non Wage Recurrent	61,717
District Unconditional Grant Wage	60,800
Development Revenues	579,297
Programme Conditional Grant - Development	444,482
Transitional Conditional Grant - Development	14,815
External Financing	120,000
Total Revenues Shares	701,814
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	60,800
Non Wage	61,717
Development Expenditure	
Domestic Development	459,297
External Financing	120,000
Total Expenditure	701,814

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	60,800	0	0	0	60,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	4,678	0	18,000	22,678
221011 Printing, Stationery, Photocopying and Binding	0	1,261	0	2,000	3,261
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	993	0	0	993

VOTE: 806 Amudat District

225201 Consultancy Services-Capital		0	0	53,070	0	53,070
Total for LCIII: Loroo Subcounty			County: Pokot			53,070
LCII: Achorichor		Consultancy- Strategic Planning Services	Source: Programme Conditional Grant - Development			28,323
LCII: Loroo	Lokokor RGC	Consultancy- Strategic Planning Services	Source: Programme Conditional Grant - Development			24,747
225204 Monitoring and Supervision of capital work		0	10,206	0	0	10,206
227001 Travel inland		0	26,519	4,720	20,000	51,239
227004 Fuel, Lubricants and Oils		0	7,950	0	0	7,950
228002 Maintenance-Transport Equipment		0	10,110	0	0	10,110
228004 Maintenance-Other Fixed Assets		0	0	0	60,000	60,000
Total for LCIII: Loroo Subcounty			County: Pokot			60,000
LCII: Loroo	Selected Broken Boreholes	Building and Facility Maintenance - Others	Source: External Financing			60,000
263310 Sector Development Grant		0	0	386,692	0	386,692
Total for LCIII: Amudat Town Council			County: Pokot			8,460
LCII: Kalas	District HQtrs	Salaries for ADWO in charge Mobilization	Source: Programme Conditional Grant - Development			8,460
Total for LCIII: Loroo Subcounty			County: Pokot			193,390
LCII: Abiliyep	Sub Counties	Drilling and Installation of deep wells including payment of retention	Source: Programme Conditional Grant - Development			146,000
LCII: Achorichor	Sub counties	Borehole rehabilitation in sub counties	Source: Programme Conditional Grant - Development			37,390
LCII: Loroo	Selected Old Water Sources	Water Quality Testing & Analysis for selected old water sources	Source: Programme Conditional Grant - Development			10,000
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total Cost of Planning and Budgeting services		60,800	61,717	459,297	120,000	701,814
Total Cost of Water Resources Management		60,800	61,717	459,297	120,000	701,814
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER		60,800	61,717	459,297	120,000	701,814
Total Cost of Rural Water Supply and Sanitation		60,800	61,717	459,297	120,000	701,814
Total Cost of Water		60,800	61,717	459,297	120,000	701,814

VOTE: 806 Amudat District

VOTE: 806 Amudat District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	157,786
District Unconditional Grant Wage	137,640
Locally Raised Revenues	1,500
Programme Conditional Grant - Non Wage Recurrent	18,646
Development Revenues	0
Total Revenues Shares	157,786
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	137,640
Non Wage	20,146
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	157,786

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	137,640	0	0	0	137,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
227001 Travel inland	0	4,446	0	0	4,446

VOTE: 806 Amudat District

227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	137,640	18,646	0	0	156,286
Total Cost of Environment and Natural Resources Management	137,640	18,646	0	0	156,286
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Land Information Management	0	1,500	0	0	1,500
Total Cost of Land Management	0	1,500	0	0	1,500
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	137,640	20,146	0	0	157,786
Total Cost of Natural Resources Management	137,640	20,146	0	0	157,786
Total Cost of Natural Resources	137,640	20,146	0	0	157,786

VOTE: 806 Amudat District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	254,794
Programme Conditional Grant - Non Wage Recurrent	34,872
District Unconditional Grant Wage	103,375
Locally Raised Revenues	1,500
Other Transfers from Central Government	115,047
Development Revenues	600,000
External Financing	600,000
Total Revenues Shares	854,794
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	103,375
Non Wage	151,419
Development Expenditure	
Domestic Development	0
External Financing	600,000
Total Expenditure	854,794

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	103,647	0	600,000	703,647
Total for LCIII: Amudat Town Council	County: Pokot				600,000
LCII: Jumbe	Amudat	Travel Inland - Expenses	Source: External Financing		600,000
227004 Fuel, Lubricants and Oils		0	7,600	0	7,600

VOTE: 806 Amudat District

228002 Maintenance-Transport Equipment	0	13,172	0	0	13,172
Total Cost of Response to Gender based violence	0	130,919	0	600,000	730,919
Total Cost of Gender and Social Protection	0	130,919	0	600,000	730,919
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	130,919	0	600,000	730,919
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	1,500	0	0	1,500
Budget Output 440016 Promotion of Arts & crafts					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	16,000	0	0	16,000
Total Cost of Promotion of Arts & crafts	0	19,000	0	0	19,000
Total Cost of Community sensitization and empowerment	0	20,500	0	0	20,500
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	103,375	0	0	0	103,375
Total Cost of Inspection and Monitoring	103,375	0	0	0	103,375
Total Cost of Strengthening institutional support	103,375	0	0	0	103,375
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	103,375	20,500	0	0	123,875
Total Cost of Community Mobilisation	103,375	151,419	0	600,000	854,794
Total Cost of Community Based Services	103,375	151,419	0	600,000	854,794

VOTE: 806 Amudat District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	80,833
District Unconditional Grant Non-Wage	40,000
District Unconditional Grant Wage	38,133
Locally Raised Revenues	2,700
Development Revenues	13,290
District Discretionary Equalisation Development Grant	13,290
Total Revenues Shares	94,123
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	38,133
Non Wage	42,700
Development Expenditure	
Domestic Development	13,290
External Financing	0
Total Expenditure	94,123

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	38,133	0	0	0	38,133
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
227001 Travel inland	0	12,700	4,290	0	16,990
227004 Fuel, Lubricants and Oils	0	8,000	4,000	0	12,000

VOTE: 806 Amudat District

Total for LCIII: Amudat Town Council		County: Pokot				4,000
LCII: Jumbe	Planning	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant			4,000
228002 Maintenance-Transport Equipment		0	0	5,000	0	5,000
228004 Maintenance-Other Fixed Assets		0	7,000	0	0	7,000
Total Cost of Planning and Budgeting services		38,133	42,700	13,290	0	94,123
Total Cost of Development Planning, Research, Evaluation and Statistics		38,133	42,700	13,290	0	94,123
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION		38,133	42,700	13,290	0	94,123
Total Cost of Planning and Statistics		38,133	42,700	13,290	0	94,123
Total Cost of Planning		38,133	42,700	13,290	0	94,123

VOTE: 806 Amudat District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	48,188
District Unconditional Grant Non-Wage	18,000
District Unconditional Grant Wage	29,188
Locally Raised Revenues	1,000
Development Revenues	0
Total Revenues Shares	48,188
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	29,188
Non Wage	19,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	48,188

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	29,188	0	0	0	29,188
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
Total Cost of Compliance and Enforcement Services	29,188	19,000	0	0	48,188
Total Cost of Strengthening Accountability	29,188	19,000	0	0	48,188

VOTE: 806 Amudat District

Total Cost of PUBLIC SECTOR TRANSFORMATION	29,188	19,000	0	0	48,188
Total Cost of Compliance	29,188	19,000	0	0	48,188
Total Cost of Internal Audit	29,188	19,000	0	0	48,188

VOTE: 806 Amudat District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	48,629
Programme Conditional Grant - Non Wage Recurrent	13,064
District Unconditional Grant Wage	35,564
Locally Raised Revenues	0
Development Revenues	0
Total Revenues Shares	48,629
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	35,564
Non Wage	13,064
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	48,629

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

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Certification Services	0	4,700	0	0	4,700
Total Cost of Agricultural Market Access and Competitiveness	0	4,700	0	0	4,700
Total Cost of AGRO-INDUSTRIALIZATION	0	4,700	0	0	4,700
Programme 05 TOURISM DEVELOPMENT					

VOTE: 806 Amudat District

SubProgramme 01 Marketing and Promotion

Budget Output 120002 Domestic Promotion

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	400	0	0	400
Total Cost of Domestic Promotion	0	3,500	0	0	3,500
Total Cost of Marketing and Promotion	0	3,500	0	0	3,500
Total Cost of TOURISM DEVELOPMENT	0	3,500	0	0	3,500

Programme 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000080 Economic Integration and Market Access

211101 General Staff Salaries	35,564	0	0	0	35,564
221011 Printing, Stationery, Photocopying and Binding	0	964	0	0	964
227001 Travel inland	0	3,900	0	0	3,900
Total Cost of Economic Integration and Market Access	35,564	4,864	0	0	40,429
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	35,564	4,864	0	0	40,429
Total Cost of PRIVATE SECTOR DEVELOPMENT	35,564	4,864	0	0	40,429
Total Cost of Commercial Services	35,564	13,064	0	0	48,629
Total Cost of Trade, Industry and Local Development	35,564	13,064	0	0	48,629

