

VOTE: 806 Amudat District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>261,450</b>	<b>366,450</b>
o/w Higher Local Government	261,450	366,450
o/w Lower Local Government	0	0
<b>Discretionary Government Transfers</b>	<b>1,792,243</b>	<b>3,462,638</b>
o/w Higher Local Government	1,391,091	2,853,229
o/w Lower Local Government	401,152	609,409
<b>Conditional Government Transfers</b>	<b>12,409,533</b>	<b>11,963,271</b>
o/w Higher Local Government	12,409,533	11,963,271
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>535,421</b>	<b>484,459</b>
o/w Higher Local Government	535,421	484,459
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>2,602,539</b>	<b>2,298,917</b>
o/w Higher Local Government	2,602,539	2,298,917
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>17,601,187</b>	<b>18,575,734</b>
o/w Higher Local Government	17,200,034	17,966,325
o/w Lower Local Government	401,152	609,409

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>261,450</b>	<b>366,450</b>
Agency Fees	4,500	0
Animal and Crop Husbandry related Levies	1,200	0
Business licenses	1,500	50,000
Land Fees	3,500	10,000
Local Services Tax-Payable By Individuals	27,700	52,900
Market /Gate Charges	138,550	138,550
Other fees e.g. street parking fees	73,500	0
Other Royalties	5,000	5,000
Other Vehicle Fees and Licenses	0	5,000
Registration fees for Documents and Businesses	6,000	0
Sector Development Grant	0	105,000
<b>Discretionary Government Transfers</b>	<b>1,793,120</b>	<b>3,462,638</b>
District Discretionary Equalisation Development Grant	539,846	892,830
District Unconditional Grant Non-Wage	635,893	835,240
District Unconditional Grant Wage	544,449	1,622,856
Urban Discretionary Equalisation Development Grant	17,793	36,911
Urban Unconditional Non-Wage	55,139	74,801
<b>Conditional Government Transfers</b>	<b>12,409,533</b>	<b>11,963,271</b>
Programme Conditional Grant - Non Wage Recurrent	3,355,947	3,296,948
Programme Conditional Grant - Development	2,374,016	1,482,184
Programme Conditional Grant - Wage Recurrent	6,664,756	7,169,324
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>418,867</b>	<b>484,459</b>
GROW Project	0	15,411
Micro Projects under Karamoja Development Programme	80,000	80,000
National Oil Seeds Project	90,000	95,000
Support to PLE (UNEB)	7,000	9,000
Uganda Road Fund (URF)	206,820	250,000
Uganda Women Entrepreneurship Program(UWEP)	35,047	35,047
<b>External Financing</b>	<b>2,710,919</b>	<b>2,298,917</b>
Global Alliance for Vaccines and Immunization (GAVI)	116,554	18,917
Research Triangle Institute (RTI)	70,000	0
United Nations Children Fund (UNICEF)	2,124,365	1,580,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
United Nations Development Programme (UNDP)	0	100,000
United Nations Population Fund (UNPF)	100,000	300,000
World Health Organisation (WHO)	300,000	300,000
<b>Total Revenues Shares</b>	<b>17,593,890</b>	<b>18,575,734</b>

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## A3: Summary of Programme Allocations For FY 2025/26

<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>1,316,907</b>	<b>110,000</b>	<b>50,000</b>	<b>0</b>	<b>1,476,907</b>
o/w: Wage:	870,717	0	0	0	870,717
Non-Wage Recurrent:	259,432	5,000	50,000	0	314,432
Development:	186,757	105,000	0	0	291,757
<b>Tourism Development</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>412,654</b>	<b>5,200</b>	<b>0</b>	<b>0</b>	<b>417,854</b>
o/w: Wage:	147,000	0	0	0	147,000
Non-Wage Recurrent:	144,904	5,200	0	0	150,104
Development:	120,750	0	0	0	120,750
<b>Private Sector Development</b>	<b>84,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,313</b>
o/w: Wage:	35,564	0	0	0	35,564
Non-Wage Recurrent:	48,748	0	0	0	48,748
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,141,875</b>	<b>0</b>	<b>295,000</b>	<b>0</b>	<b>1,436,875</b>
o/w: Wage:	145,875	0	0	0	145,875
Non-Wage Recurrent:	996,000	0	295,000	0	1,291,000
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>36,879</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>39,879</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,879	3,000	0	0	4,879
Development:	35,000	0	0	0	35,000
<b>Human Capital Development</b>	<b>9,629,039</b>	<b>5,100</b>	<b>139,459</b>	<b>0</b>	<b>12,072,514</b>
o/w: Wage:	6,497,433	0	0	0	6,497,433
Non-Wage Recurrent:	1,655,613	5,100	139,459	0	1,800,171
Development:	1,475,993	0	0	2,298,917	3,774,910
<b>Public Sector Transformation</b>	<b>1,095,193</b>	<b>20,600</b>	<b>0</b>	<b>0</b>	<b>1,115,793</b>

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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:	748,402	0	0	0	748,402
Non-Wage Recurrent:	244,182	20,600	0	0	264,782
Development:	102,609	0	0	0	102,609
<b>Governance And Security</b>	<b>1,300,363</b>	<b>203,828</b>	<b>0</b>	<b>0</b>	<b>1,504,191</b>
o/w: Wage:	195,989	0	0	0	195,989
Non-Wage Recurrent:	703,459	203,828	0	0	907,286
Development:	400,915	0	0	0	400,915
<b>Regional Balanced Development</b>	<b>17,000</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	17,000	8,000	0	0	25,000
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>380,891</b>	<b>10,723</b>	<b>0</b>	<b>0</b>	<b>391,613</b>
o/w: Wage:	151,200	0	0	0	151,200
Non-Wage Recurrent:	124,976	10,723	0	0	135,699
Development:	104,715	0	0	0	104,715
<b>Grand Total</b>	<b>15,425,909</b>	<b>366,450</b>	<b>484,459</b>	<b>2,298,917</b>	<b>18,575,734</b>
<b>Grand Total Wage</b>	<b>8,792,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,792,181</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>4,206,989</b>	<b>261,450</b>	<b>484,459</b>	<b>0</b>	<b>4,952,898</b>
<b>Grand Total Development</b>	<b>2,426,739</b>	<b>105,000</b>	<b>0</b>	<b>2,298,917</b>	<b>4,830,656</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>1,495,940</b>	<b>1,894,971</b>
o/w Higher Local Government	1,094,788	1,285,562
o/w Lower Local Government	401,152	609,409
<b>Finance</b>	<b>106,702</b>	<b>200,267</b>
o/w Higher Local Government	106,702	200,267
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>408,767</b>	<b>680,251</b>
o/w Higher Local Government	408,767	680,251
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,384,918</b>	<b>1,476,907</b>
o/w Higher Local Government	1,384,918	1,476,907
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,688,359</b>	<b>4,379,190</b>
o/w Higher Local Government	4,688,359	4,379,190
o/w Lower Local Government	0	0
<b>Education</b>	<b>5,765,703</b>	<b>5,897,429</b>
o/w Higher Local Government	5,765,703	5,897,429
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,283,388</b>	<b>1,440,875</b>
o/w Higher Local Government	1,283,388	1,440,875
o/w Lower Local Government	0	0
<b>Water</b>	<b>821,330</b>	<b>822,067</b>
o/w Higher Local Government	821,330	822,067
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>85,123</b>	<b>349,081</b>
o/w Higher Local Government	85,123	349,081
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>1,262,672</b>	<b>1,069,755</b>
o/w Higher Local Government	1,262,672	1,069,755
o/w Lower Local Government	0	0
<b>Planning</b>	<b>239,312</b>	<b>199,647</b>
o/w Higher Local Government	239,312	199,647
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>24,297</b>	<b>67,188</b>

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	24,297	67,188
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>27,377</b>	<b>98,108</b>
o/w Higher Local Government	27,377	98,108
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>17,593,890</b>	<b>18,575,734</b>
<b>o/w Higher Local Government</b>	<b>17,192,737</b>	<b>17,966,325</b>
o/w: Wage:	7,209,205	8,792,181
Non-Wage Recurrent:	4,526,854	4,704,404
Domestic Devt:	2,745,760	2,170,824
External Financing:	2,710,919	2,298,917
<b>o/w Lower Local Government</b>	<b>401,152</b>	<b>609,409</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	200,442	248,494
Domestic Devt:	200,711	360,915
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,284,062	1,456,699
District Unconditional Grant Non-Wage	92,059	115,139
District Unconditional Grant Wage	307,462	719,567
Locally Raised Revenues	195,497	190,497
Multi-Sectoral Transfers to LLGs_NonWage	200,442	248,494
Programme Conditional Grant - Non Wage Recurrent	488,601	183,002
Development Revenues	211,878	438,272
District Discretionary Equalisation Development Grant	11,168	77,357
Multi-Sectoral Transfers to LLGs_Gou	200,711	360,915
Total Revenues Shares	1,495,940	1,894,971
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	307,462	719,567
Non Wage	976,599	737,131
Development Expenditure		
Domestic Development	211,878	438,272
External Financing	0	0
Total Expenditure	1,495,940	1,894,971

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500



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## Key Service Area 000090 Climate Change Adaptation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
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<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
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<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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## Programme 12 Human Capital Development

### Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
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## Programme 14 Public Sector Transformation

### Key Service Area 000003 Facilities Management

223004 Guard and Security services	0	4,800	0	0	4,800
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223006 Water	0	400	0	0	400
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228001 Maintenance-Buildings and Structures	0	2,600	0	0	2,600
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<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
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### Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,688	0	0	4,688
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221009 Welfare and Entertainment	0	1,600	0	0	1,600
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221011 Printing, Stationery, Photocopying and Binding	0	4,688	0	0	4,688
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227001 Travel inland	0	3,612	0	0	3,612
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227004 Fuel, Lubricants and Oils	0	1,992	0	0	1,992
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<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>16,580</b>	<b>0</b>	<b>0</b>	<b>16,580</b>
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### Key Service Area 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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221012 Small Office Equipment	0	600	0	0	600
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222001 Information and Communication Technology Services.	0	800	0	0	800
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222002 Postage and Courier	0	500	0	0	500
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227001 Travel inland	0	1,080	0	0	1,080
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<b>Total Cost of Records Management</b>	<b>0</b>	<b>5,980</b>	<b>0</b>	<b>0</b>	<b>5,980</b>
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### Key Service Area 000011 Communication and Public Relations

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
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227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	719,567	0	0	0	719,567
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120
273104 Pension	0	119,215	0	0	119,215
273105 Gratuity	0	63,787	0	0	63,787
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>719,567</b>	<b>184,122</b>	<b>0</b>	<b>0</b>	<b>903,689</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221003 Staff Training	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>6,800</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
221003 Staff Training	0	0	32,357	0	32,357
<b>Total for LCIII:</b>	<b>County:</b>				<b>32,357</b>
LCII:	STAFF PERFORMANCE TRAININGS	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		32,357
221008 Information and Communication Technology Supplies.	0	0	17,000	0	17,000
<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>				<b>17,000</b>
LCII: Tingas Ward	COMPUTER FOR COMMUNICATION AND ENVIROMENT OFFICERS	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
LCII: Tingas Ward	PHOTOCOPIER FOR RECORDS OFFICE	ICT - Photocopiers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
LCII: Tingas Ward	PRINTER FOR PLANNING DEPT	ICT - Printers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
LCII: Tingas Ward	PRINTER/RECORDER FOR COMMUNICATION OFFICER	ICT - Printing Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	3,000	0	3,000

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Total for LCIII: Amudat Town Council		County: Pokot			3,000
LCII: Tingas Ward	OFFICE CHAIR AND TABLE FOR PRODUCTION OFFICE	Office Equipment and Supplies - Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
222001 Information and Communication Technology Services.		0	1,000	0	1,000
227001 Travel inland		0	2,500	0	2,500
312221 Light ICT hardware - Acquisition		0	0	25,000	25,000
Total for LCIII: Amudat Town Council		County: Pokot			25,000
LCII: Tingas Ward	CAMERAS FOR AMUDAT DISTRICT HEAD QUARTERS	Light ICT Hardware - Cameras	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		25,000
Total Cost of Public Service Performance management		0	4,500	77,357	81,857
Total Cost of Public Sector Transformation		719,567	229,782	77,357	1,026,707
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221008 Information and Communication Technology Supplies.		0	2,000	0	2,000
221009 Welfare and Entertainment		0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	2,000
221017 Membership dues and Subscription fees.		0	6,000	0	6,000
222001 Information and Communication Technology Services.		0	1,000	0	1,000
225204 Monitoring and Supervision of capital work		0	15,000	0	15,000
227001 Travel inland		0	16,000	0	16,000
227004 Fuel, Lubricants and Oils		0	17,859	0	17,859
228002 Maintenance-Transport Equipment		0	6,000	0	6,000
263402 Transfer to Other Government Units		0	167,497	0	167,497
Total for LCIII: Amudat Subcounty		County: Pokot			47,328
LCII: Alakas	LR TRANSFERS TO SUB COUNTIES	LOCAL REVENUE TRANSFER TO SUB COUNTIES	Source: Locally Raised Revenues		47,328
Total for LCIII: Amudat Town Council		County: Pokot			120,169
LCII: Lochengenge Ward	LOCAL REVENUE TRANSFER TO TOWN COUNCILS	LOCAL REVENUE TRANSFER TO TOWN COUNCILS	Source: Locally Raised Revenues		120,169
Total Cost of Administrative and Support Services		0	237,355	0	237,355
Total Cost of Governance And Security		0	237,355	0	237,355

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## Programme 17 Regional Balanced Development

### Key Service Area 000005 Human Resource Management

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Administration and Management</b>	<b>719,567</b>	<b>488,637</b>	<b>77,357</b>	<b>0</b>	<b>1,285,562</b>
<b>Total Cost of Administration</b>	<b>719,567</b>	<b>488,637</b>	<b>77,357</b>	<b>0</b>	<b>1,285,562</b>

## Subcounty / Town Council / Division: 237321 Amudat Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	9,400	1,217	0	10,617
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200
222001 Information and Communication Technology Services.	0	2,836	0	0	2,836
223004 Guard and Security services	0	800	0	0	800
223005 Electricity	0	0	2,686	0	2,686
225201 Consultancy Services-Capital	0	0	5,000	0	5,000
225204 Monitoring and Supervision of capital work	0	0	6,086	0	6,086
227001 Travel inland	0	5,400	4,869	0	10,269
227004 Fuel, Lubricants and Oils	0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment	0	2,200	0	0	2,200
312121 Non-Residential Buildings - Acquisition	0	0	21,000	0	21,000
312131 Roads and Bridges - Acquisition	0	0	20,000	0	20,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>31,736</b>	<b>60,858</b>	<b>0</b>	<b>92,594</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>31,736</b>	<b>60,858</b>	<b>0</b>	<b>92,594</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>31,736</b>	<b>60,858</b>	<b>0</b>	<b>92,594</b>

# VOTE: 806 Amudat District

<b>Total Cost of 237321 Amudat Subcounty</b>	<b>0</b>	<b>31,736</b>	<b>60,858</b>	<b>0</b>	<b>92,594</b>
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## Subcounty / Town Council / Division: 237322 Amudat Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	0	2,353	0	2,353
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	0	1,800
222001 Information and Communication Technology Services.	0	12,800	0	0	12,800
225204 Monitoring and Supervision of capital work	0	0	1,765	0	1,765
227001 Travel inland	0	12,600	1,412	0	14,012
228002 Maintenance-Transport Equipment	0	5,479	0	0	5,479
312121 Non-Residential Buildings - Acquisition	0	0	8,621	0	8,621
312229 Other ICT Equipment - Acquisition	0	0	3,500	0	3,500
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>35,879</b>	<b>17,651</b>	<b>0</b>	<b>53,529</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>35,879</b>	<b>17,651</b>	<b>0</b>	<b>53,529</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>35,879</b>	<b>17,651</b>	<b>0</b>	<b>53,529</b>
<b>Total Cost of 237322 Amudat Town Council</b>	<b>0</b>	<b>35,879</b>	<b>17,651</b>	<b>0</b>	<b>53,529</b>

## Subcounty / Town Council / Division: 237323 Loroo Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	5,320	3,769	0	9,089
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,400	2,200	0	3,600
222001 Information and Communication Technology Services.	0	3,180	0	0	3,180
223004 Guard and Security services	0	1,200	0	0	1,200
227001 Travel inland	0	3,960	3,343	0	7,303
227004 Fuel, Lubricants and Oils	0	1,200	3,118	0	4,318

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228002 Maintenance-Transport Equipment	0	1,053	0	0	1,053
312121 Non-Residential Buildings - Acquisition	0	0	10,000	0	10,000
312131 Roads and Bridges - Acquisition	0	0	12,000	0	12,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>18,513</b>	<b>34,429</b>	<b>0</b>	<b>52,942</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>18,513</b>	<b>34,429</b>	<b>0</b>	<b>52,942</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>18,513</b>	<b>34,429</b>	<b>0</b>	<b>52,942</b>
<b>Total Cost of 237323 Loroo Subcounty</b>	<b>0</b>	<b>18,513</b>	<b>34,429</b>	<b>0</b>	<b>52,942</b>

## Subcounty / Town Council / Division: 237324 Karita Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,879	0	0	7,879
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
223004 Guard and Security services	0	1,200	0	0	1,200
227001 Travel inland	0	1,500	32,572	0	34,072
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,405	0	0	1,405
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>17,584</b>	<b>32,572</b>	<b>0</b>	<b>50,156</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>17,584</b>	<b>32,572</b>	<b>0</b>	<b>50,156</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,584</b>	<b>32,572</b>	<b>0</b>	<b>50,156</b>
<b>Total Cost of 237324 Karita Subcounty</b>	<b>0</b>	<b>17,584</b>	<b>32,572</b>	<b>0</b>	<b>50,156</b>

## Subcounty / Town Council / Division: 273200 Karita Town Council

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,420	0	0	7,420
221002 Workshops, Meetings and Seminars	0	4,800	385	0	5,185

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	4,255	0	0	4,255
223001 Property Management Expenses	0	3,008	0	0	3,008
223004 Guard and Security services	0	300	0	0	300
225204 Monitoring and Supervision of capital work	0	880	1,926	0	2,806
227001 Travel inland	0	8,640	1,541	0	10,181
227004 Fuel, Lubricants and Oils	0	4,920	0	0	4,920
228002 Maintenance-Transport Equipment	0	2,400	0	0	2,400
313149 Other Land Improvements - Improvement	0	0	15,408	0	15,408
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>38,923</b>	<b>19,260</b>	<b>0</b>	<b>58,183</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>38,923</b>	<b>19,260</b>	<b>0</b>	<b>58,183</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>38,923</b>	<b>19,260</b>	<b>0</b>	<b>58,183</b>
<b>Total Cost of 273200 Karita Town Council</b>	<b>0</b>	<b>38,923</b>	<b>19,260</b>	<b>0</b>	<b>58,183</b>

## Subcounty / Town Council / Division: 273201 Abiliyep

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	1,000	974	0	1,974
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223004 Guard and Security services	0	600	0	0	600
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,000	0	5,000
225204 Monitoring and Supervision of capital work	0	0	4,871	0	4,871
227001 Travel inland	0	11,000	4,155	0	15,155
227004 Fuel, Lubricants and Oils	0	2,861	0	0	2,861
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
281401 Rent	0	1,200	0	0	1,200
312121 Non-Residential Buildings - Acquisition	0	0	18,714	0	18,714
313149 Other Land Improvements - Improvement	0	0	15,000	0	15,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>25,661</b>	<b>48,715</b>	<b>0</b>	<b>74,376</b>

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<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>25,661</b>	<b>48,715</b>	<b>0</b>	<b>74,376</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>25,661</b>	<b>48,715</b>	<b>0</b>	<b>74,376</b>
<b>Total Cost of 273201 Abiliyep</b>	<b>0</b>	<b>25,661</b>	<b>48,715</b>	<b>0</b>	<b>74,376</b>

## Subcounty / Town Council / Division: 273202 Achorichor

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,900	0	0	2,900
221002 Workshops, Meetings and Seminars	0	0	426	0	426
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223004 Guard and Security services	0	1,200	0	0	1,200
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,029	0	2,029
225204 Monitoring and Supervision of capital work	0	0	2,129	0	2,129
227001 Travel inland	0	4,000	1,703	0	5,703
227004 Fuel, Lubricants and Oils	0	837	0	0	837
228002 Maintenance-Transport Equipment	0	600	0	0	600
312131 Roads and Bridges - Acquisition	0	0	15,000	0	15,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>11,937</b>	<b>21,286</b>	<b>0</b>	<b>33,223</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>11,937</b>	<b>21,286</b>	<b>0</b>	<b>33,223</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>11,937</b>	<b>21,286</b>	<b>0</b>	<b>33,223</b>
<b>Total Cost of 273202 Achorichor</b>	<b>0</b>	<b>11,937</b>	<b>21,286</b>	<b>0</b>	<b>33,223</b>

## Subcounty / Town Council / Division: 273203 Katabok

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	5,800	743	0	6,543
221009 Welfare and Entertainment	0	3,200	0	0	3,200



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221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	600	0	0	600
223004 Guard and Security services	0	300	0	0	300
225201 Consultancy Services-Capital	0	0	15,000	0	15,000
225204 Monitoring and Supervision of capital work	0	0	3,714	0	3,714
227001 Travel inland	0	5,010	2,971	0	7,981
227004 Fuel, Lubricants and Oils	0	500	0	0	500
228002 Maintenance-Transport Equipment	0	3,261	0	0	3,261
312221 Light ICT hardware - Acquisition	0	0	3,000	0	3,000
313129 Other Buildings other than dwellings - Improvement	0	0	11,715	0	11,715
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>19,871</b>	<b>37,143</b>	<b>0</b>	<b>57,014</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>19,871</b>	<b>37,143</b>	<b>0</b>	<b>57,014</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>19,871</b>	<b>37,143</b>	<b>0</b>	<b>57,014</b>
<b>Total Cost of 273203 Katabok</b>	<b>0</b>	<b>19,871</b>	<b>37,143</b>	<b>0</b>	<b>57,014</b>

## Subcounty / Town Council / Division: 273204 Kongorok

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	4,631	520	0	5,151
221009 Welfare and Entertainment	0	1,140	0	0	1,140
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221014 Bank Charges and other Bank related costs	0	800	0	0	800
222001 Information and Communication Technology Services.	0	740	0	0	740
223004 Guard and Security services	0	1,160	0	0	1,160
227001 Travel inland	0	1,520	4,680	0	6,200
227004 Fuel, Lubricants and Oils	0	2,605	0	0	2,605
228002 Maintenance-Transport Equipment	0	500	0	0	500
312131 Roads and Bridges - Acquisition	0	0	20,800	0	20,800
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>14,296</b>	<b>26,000</b>	<b>0</b>	<b>40,296</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>14,296</b>	<b>26,000</b>	<b>0</b>	<b>40,296</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>14,296</b>	<b>26,000</b>	<b>0</b>	<b>40,296</b>
<b>Total Cost of 273204 Kongorok</b>	<b>0</b>	<b>14,296</b>	<b>26,000</b>	<b>0</b>	<b>40,296</b>

# VOTE: 806 Amudat District

**Subcounty / Town Council / Division: 273205 Lokales**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	0	629	0	629
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223004 Guard and Security services	0	2,040	0	0	2,040
225204 Monitoring and Supervision of capital work	0	0	3,143	0	3,143
227001 Travel inland	0	7,972	2,514	0	10,486
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition	0	0	25,143	0	25,143
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>17,012</b>	<b>31,429</b>	<b>0</b>	<b>48,441</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>17,012</b>	<b>31,429</b>	<b>0</b>	<b>48,441</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,012</b>	<b>31,429</b>	<b>0</b>	<b>48,441</b>
<b>Total Cost of 273205 Lokales</b>	<b>0</b>	<b>17,012</b>	<b>31,429</b>	<b>0</b>	<b>48,441</b>

**Subcounty / Town Council / Division: 273206 Losidok**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,340	0	0	1,340
221002 Workshops, Meetings and Seminars	0	0	631	0	631
221009 Welfare and Entertainment	0	1,440	0	0	1,440
221011 Printing, Stationery, Photocopying and Binding	0	503	0	0	503
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223004 Guard and Security services	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	0	3,157	0	3,157
227001 Travel inland	0	8,200	2,526	0	10,726

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
281401 Rent	0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition	0	0	24,457	0	24,457
312235 Furniture and Fittings - Acquisition	0	0	800	0	800
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>17,083</b>	<b>31,572</b>	<b>0</b>	<b>48,655</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>17,083</b>	<b>31,572</b>	<b>0</b>	<b>48,655</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>17,083</b>	<b>31,572</b>	<b>0</b>	<b>48,655</b>
<b>Total Cost of 273206 Losidok</b>	<b>0</b>	<b>17,083</b>	<b>31,572</b>	<b>0</b>	<b>48,655</b>

VOTE: 806 Amudat District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	106,702	200,267
District Unconditional Grant Non-Wage	65,100	73,000
District Unconditional Grant Wage	27,402	113,067
Locally Raised Revenues	14,200	14,200
Total Revenues Shares	106,702	200,267
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	27,402	113,067
Non Wage	79,300	87,200
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	106,702	200,267

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	100	0	0	100
Total Cost of Climate Change Mitigation	0	100	0	0	100
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	100	0	0	100
Total Cost of Climate Change Adaptation	0	100	0	0	100
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	200	0	0	200
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	100	0	0	100

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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
227001 Travel inland	0	5,000	0	0	5,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	113,067	0	0	0	113,067
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
227001 Travel inland	0	21,900	0	0	21,900
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	500	0	0	500
<b>Total Cost of Finance and Accounting</b>	<b>113,067</b>	<b>81,900</b>	<b>0</b>	<b>0</b>	<b>194,967</b>
<b>Total Cost of Development Plan Implementation</b>	<b>113,067</b>	<b>81,900</b>	<b>0</b>	<b>0</b>	<b>194,967</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>113,067</b>	<b>87,200</b>	<b>0</b>	<b>0</b>	<b>200,267</b>
<b>Total Cost of Finance</b>	<b>113,067</b>	<b>87,200</b>	<b>0</b>	<b>0</b>	<b>200,267</b>

# VOTE: 806 Amudat District

## Statutory bodies

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	363,516	614,999
District Unconditional Grant Non-Wage	275,987	382,932
District Unconditional Grant Wage	55,099	195,637
Locally Raised Revenues	32,430	36,431
<b>Development Revenues</b>	0	65,252
District Discretionary Equalisation Development Grant	0	65,252
<b>Total Revenues Shares</b>	<b>363,516</b>	<b>680,251</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	55,099	195,637
Non Wage	308,417	419,362
<b>Development Expenditure</b>		
Domestic Development	45,252	65,252
External Financing	0	0
<b>Total Expenditure</b>	<b>408,767</b>	<b>680,251</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Legislation and Oversight

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000049 Recruitment services</b>					
211101 General Staff Salaries	28,835	0	0	0	28,835
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,403	0	0	12,403
221004 Recruitment Expenses	0	6,000	12,390	0	18,390
<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>				<b>12,390</b>
LCII: Tingas Ward	Headquarter	Recruitment Expenses - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000

# VOTE: 806 Amudat District

LCII: Tingas Ward	Headquarter	Recruitment Expenses - Meals and Catering Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,390
221009 Welfare and Entertainment		0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding		0	2,578	0	0	2,578
222001 Information and Communication Technology Services.		0	200	0	0	200
227001 Travel inland		0	8,019	12,862	0	20,881
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>				<b>12,862</b>
LCII: Tingas Ward	Headquarter	Travel Inland - Conferences, Seminars and Workshops	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,862
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
<b>Total Cost of Recruitment services</b>		<b>28,835</b>	<b>35,000</b>	<b>25,252</b>	<b>0</b>	<b>89,087</b>
<b>Total Cost of Public Sector Transformation</b>		<b>28,835</b>	<b>35,000</b>	<b>25,252</b>	<b>0</b>	<b>89,087</b>
<b>Programme 16 Governance And Security</b>						
<b>Key Service Area 000010 Leadership and Management</b>						
211101 General Staff Salaries		166,802	0	0	0	166,802
312229 Other ICT Equipment - Acquisition		0	0	20,000	0	20,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>20,000</b>
LCII:		Other ICT Equipment - Purchase	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
<b>Total Cost of Leadership and Management</b>		<b>166,802</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>186,802</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>						
211105 Ex-Gratia for Political leaders.		0	243,691	0	0	243,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	36,761	0	0	36,761
211107 Boards, Committees and Council Allowances		0	12,000	0	0	12,000
221009 Welfare and Entertainment		0	15,930	0	0	15,930
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	22,246	0	0	22,246
227004 Fuel, Lubricants and Oils		0	19,501	0	0	19,501
228002 Maintenance-Transport Equipment		0	8,000	0	0	8,000
273107 Ex-Gratia for other Retired and Serving Public Servants		0	24,234	0	0	24,234
<b>Total Cost of Compliance and Enforcement Services</b>		<b>0</b>	<b>384,362</b>	<b>0</b>	<b>0</b>	<b>384,362</b>

VOTE: 806 Amudat District

Key Service Area 190004 Regulation and Advisory Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	15,000	0	15,000
Total for LCIII: Amudat Town Council		County: Pokot				15,000
LCII: Tingas Ward	Headquarter	Allowance for LGPAC Members and Chairperson	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			15,000
227001 Travel inland		0	0	5,000	0	5,000
Total for LCIII:		County:				5,000
LCII:	Headquarter	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
Total Cost of Regulation and Advisory Services		0	0	20,000	0	20,000
Total Cost of Governance And Security		166,802	384,362	40,000	0	591,164
Total Cost of Legislation and Oversight		195,637	419,362	65,252	0	680,251
Total Cost of Statutory bodies		195,637	419,362	65,252	0	680,251



VOTE: 806 Amudat District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,036,321	1,185,149
Programme Conditional Grant - Wage Recurrent	767,793	870,717
Programme Conditional Grant - Non Wage Recurrent	213,528	256,932
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	50,000	50,000
District Unconditional Grant Non-Wage	0	2,500
Development Revenues	348,597	291,757
Programme Conditional Grant - Development	288,597	166,757
District Discretionary Equalisation Development Grant	60,000	20,000
Locally Raised Revenues	0	105,000
Total Revenues Shares	1,384,918	1,476,907
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	767,793	870,717
Non Wage	268,528	314,432
Development Expenditure		
Domestic Development	348,597	291,757
External Financing	0	0
Total Expenditure	1,384,918	1,476,907

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Climate Change Mitigation	0	50,000	0	0	50,000
Key Service Area 010016 Farmer mobilisation and sensitisation					

# VOTE: 806 Amudat District

211101 General Staff Salaries		870,717	0	0	0	870,717
221002 Workshops, Meetings and Seminars		0	3,710	0	0	3,710
227001 Travel inland		0	76,000	0	0	76,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>870,717</b>	<b>84,710</b>	<b>0</b>	<b>0</b>	<b>955,427</b>
<b>Key Service Area 010074 Vector and disease control</b>						
221011 Printing, Stationery, Photocopying and Binding		0	0	5,000	0	5,000
<b>Total for LCIII: Amudat Town Council</b>			<b>County: Pokot</b>			<b>5,000</b>
LCII: Tingas Ward	Headquarter	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,000
224002 Veterinary supplies and services		0	0	10,000	0	10,000
<b>Total for LCIII: Amudat Town Council</b>			<b>County: Pokot</b>			<b>10,000</b>
LCII: Tingas Ward	Headquarter	Veterinary Drugs	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
224003 Agricultural Supplies and Services		0	0	10,000	0	10,000
<b>Total for LCIII: Amudat Subcounty</b>			<b>County: Pokot</b>			<b>14,000</b>
LCII: Alakas	Sub Counties	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			14,000
<b>Total for LCIII: Amudat Town Council</b>			<b>County: Pokot</b>			<b>10,000</b>
LCII: Tingas Ward		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
227001 Travel inland		0	0	25,898	0	25,898
<b>Total for LCIII: Amudat Town Council</b>			<b>County: Pokot</b>			<b>28,498</b>
LCII: Tingas Ward	Headquarter	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 101-o/w Production - Development			2,600
LCII: Tingas Ward	Headquarterl	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			25,898
312129 Other Buildings other than dwellings - Acquisition		0	0	20,000	0	20,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>20,000</b>
LCII:	Sub county	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,000

# VOTE: 806 Amudat District

Total for LCIII: Amudat Subcounty		County: Pokot			20,000	
LCII: Ngongosowon	Sub County	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 101-o/w Production - Development		20,000	
Total for LCIII: Karita Subcounty		County: Pokot			20,000	
LCII: Karita	Sub County	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000	
Total Cost of Vector and disease control		0	0	70,898	0	70,898
Total Cost of Agro-Industrialization		870,717	134,710	70,898	0	1,076,325
Total Cost of Agricultural Extension		870,717	134,710	70,898	0	1,076,325
Service Area 20 Agricultural Production						

## Approved Budget Estimates for FY 2025/26

### 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>
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	0	0	2,500
<b>Total Cost of Water for production management systems</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>					
227001 Travel inland	0	4,397	0	0	4,397
228002 Maintenance-Transport Equipment	0	21,000	0	0	21,000
<b>Total Cost of Post-harvest handling, storage and processing</b>	<b>0</b>	<b>25,397</b>	<b>0</b>	<b>0</b>	<b>25,397</b>
<b>Key Service Area 010074 Vector and disease control</b>					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
224003 Agricultural Supplies and Services	0	0	14,000	0	14,000
<b>Total for LCIII: Amudat Subcounty</b>	<b>County: Pokot</b>				<b>14,000</b>
LCII: Alakas	Sub Counties	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development		14,000
<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>				<b>10,000</b>

# VOTE: 806 Amudat District

LCII: Tingas Ward		Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
227001 Travel inland		0	30,000	2,600	0	32,600
Total for LCIII: Amudat Town Council		County: Pokot				28,498
LCII: Tingas Ward	Headquarter	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 101-o/w Production - Development			2,600
LCII: Tingas Ward	Headquarterl	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			25,898
312129 Other Buildings other than dwellings - Acquisition		0	0	40,000	0	40,000
Total for LCIII:		County:				20,000
LCII:	Sub county	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,000
Total for LCIII: Amudat Subcounty		County: Pokot				20,000
LCII: Ngongosowon	Sub County	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 101-o/w Production - Development			20,000
Total for LCIII: Karita Subcounty		County: Pokot				20,000
LCII: Karita	Sub County	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
Total Cost of Vector and disease control		0	50,000	56,600	0	106,600
Key Service Area 010082 Cooperatives Establishment and Management						
221009 Welfare and Entertainment		0	2,500	0	0	2,500
223005 Electricity		0	2,500	0	0	2,500
Total Cost of Cooperatives Establishment and Management		0	5,000	0	0	5,000
Total Cost of Agro-Industrialization		0	82,897	56,600	0	139,497
Total Cost of Agricultural Production		0	82,897	56,600	0	139,497
Service Area 30 Agricultural Value Chain Services						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					

# VOTE: 806 Amudat District

## Key Service Area 010013 Support to agro-processing & value addition

221002 Workshops, Meetings and Seminars	0	0	19,259	0	19,259
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<b>Total for LCIII:</b>	<b>County:</b>	<b>19,259</b>
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LCII:	Sub Counties	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	19,259
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224003 Agricultural Supplies and Services	0	0	117,000	0	117,000
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<b>Total for LCIII:</b>	<b>County:</b>	<b>105,000</b>
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LCII:	Sub Counties	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	105,000
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<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>	<b>12,000</b>
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LCII: Tingas Ward	District Headquarter	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	12,000
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227001 Travel inland	0	0	22,000	0	22,000
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<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>	<b>22,000</b>
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LCII: Tingas Ward	Sub Counties	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	22,000
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227004 Fuel, Lubricants and Oils	0	0	6,000	0	6,000
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<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>	<b>6,000</b>
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LCII: Tingas Ward	District Headquarter	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,000
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<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>0</b>	<b>164,259</b>	<b>0</b>	<b>164,259</b>
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## Key Service Area 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	96,825	0	0	96,825
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<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>96,825</b>	<b>0</b>	<b>0</b>	<b>96,825</b>
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<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>96,825</b>	<b>164,259</b>	<b>0</b>	<b>261,084</b>
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<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>96,825</b>	<b>164,259</b>	<b>0</b>	<b>261,084</b>
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<b>Total Cost of Production and Marketing</b>	<b>870,717</b>	<b>314,432</b>	<b>291,757</b>	<b>0</b>	<b>1,476,907</b>
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# VOTE: 806 Amudat District

## Health

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	3,371,914	2,913,843
Programme Conditional Grant - Wage Recurrent	2,559,498	1,979,709
Programme Conditional Grant - Non Wage Recurrent	810,416	932,133
Locally Raised Revenues	2,000	2,000
<b>Development Revenues</b>	1,199,892	1,465,347
Programme Conditional Grant - Development	65,418	229,431
District Discretionary Equalisation Development Grant	44,474	17,000
External Financing	1,090,000	1,218,917
<b>Total Revenues Shares</b>	<b>4,571,805</b>	<b>4,379,190</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	2,559,498	1,979,709
Non Wage	812,416	934,133
<b>Development Expenditure</b>		
Domestic Development	109,892	246,431
External Financing	1,206,554	1,218,917
<b>Total Expenditure</b>	<b>4,688,359</b>	<b>4,379,190</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
211101 General Staff Salaries	1,979,709	0	0	0	1,979,709
221002 Workshops, Meetings and Seminars	0	0	0	182,000	182,000
<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>				<b>182,000</b>
LCII: Tingas Ward	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)			80,000

# VOTE: 806 Amudat District

LCII: Tingas Ward		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)	100,000
LCII: Tingas Ward		Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	2,000
225202 Environment Impact Assessment for Capital Works		0	0 1,000 0	1,000
<b>Total for LCIII: Kongorok</b>		<b>County: Pokot</b>		<b>1,000</b>
LCII: Missing Parish	ENVIRONMENTAL AND SOCAIL IMPACT ASSESSMENT	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0 2,000 0	2,000
<b>Total for LCIII: Kongorok</b>		<b>County: Pokot</b>		<b>2,000</b>
LCII: Missing Parish	APPRIASL AND FESIBILITY OF HEALTH PROJECTS	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,000
225204 Monitoring and Supervision of capital work		0	0 8,472 0	8,472
<b>Total for LCIII: Kongorok</b>		<b>County: Pokot</b>		<b>8,472</b>
LCII: Missing Parish	MONITORING AND SUPERVISSION	MONITORING AND SUPERVISION OF HEALTH PROJECTS	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,472
227001 Travel inland		0	0 0 1,020,000	1,020,000
<b>Total for LCIII:</b>		<b>County:</b>		<b>100,000</b>
LCII:		Travel Inland - Fuel	Source: External Financing 426-United Nations Children Fund (UNICEF)	100,000
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>		<b>920,000</b>
LCII: Jumbe Ward		Travel Inland - Food and Refreshments	Source: External Financing 426-United Nations Children Fund (UNICEF)	50,000
LCII: Jumbe Ward		Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	550,000
LCII: Jumbe Ward	AMUDAT	Travel Inland - Field Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000
LCII: Tingas Ward		Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 445-World Health Organisation (WHO)	300,000
227004 Fuel, Lubricants and Oils		0	0 0 16,917	16,917
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>		<b>16,917</b>
LCII: Tingas Ward		Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	16,917
263308 Sector Conditional Grant (Non-Wage)		0	493,054 0 0	493,054

# VOTE: 806 Amudat District

<b>Total for LCIII: Amudat Subcounty</b>		<b>County: Pokot</b>	<b>346,388</b>
LCII: Alakas	Alakas	ALAKASHEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 20,582
LCII: Alakas	Katabok sub county	Katabok HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 20,582
LCII: Alakas	Losidok	CHEPTAPOYO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 20,582
LCII: Katabok	Karita Town council	KARITA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 205,821
LCII: Katabok	Karita Town council	KARITA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 32,688
LCII: Ngongosowon	Kosike Health center	kosike HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) 32,461
LCII: Ngongosowon	Kosike Health center 111	kosike HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 13,671
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>	<b>20,582</b>
LCII: Lochengenge Ward	Amudat Town council	AMUDAT HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 20,582
<b>Total for LCIII: Loroo Subcounty</b>		<b>County: Pokot</b>	<b>105,502</b>
LCII: Abiliyep	Abiliyep sub county	Abiliyep HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 20,582
LCII: Achorichor	Achorichor sub county	ACHORICHOR HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 20,582
LCII: Loroo	loroo Health center 3	LOROO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) 23,173
LCII: Loroo	Loroo health center	LOROO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 41,164
<b>Total for LCIII: Karita Subcounty</b>		<b>County: Pokot</b>	<b>20,582</b>
LCII: Lokales	Lokales sub county	LOKALES HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) 20,582
312121 Non-Residential Buildings - Acquisition		0	0 234,959 0 234,959
<b>Total for LCIII: Kongorok</b>		<b>County: Pokot</b>	<b>234,959</b>
LCII: Missing Parish	2 stances pit larine at Kongorok health III	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 17,000
LCII: Missing Parish	CONSTRUCTION OF KONGOROK HC III PHASE I	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part 217,959



# VOTE: 806 Amudat District

<b>Total Cost of Primary Health care services</b>	<b>1,979,709</b>	<b>493,054</b>	<b>246,431</b>	<b>1,218,917</b>	<b>3,938,111</b>
<b>Total Cost of Human Capital Development</b>	<b>1,979,709</b>	<b>493,054</b>	<b>246,431</b>	<b>1,218,917</b>	<b>3,938,111</b>
<b>Total Cost of Primary HealthCare</b>	<b>1,979,709</b>	<b>493,054</b>	<b>246,431</b>	<b>1,218,917</b>	<b>3,938,111</b>

## Service Area 20 Hospital Services

### Approved Budget Estimates for FY 2025/26

#### 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>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	386,370	0	0	386,370
<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>				<b>386,370</b>
LCII: Jumbe Ward	AMUDAT TOWN COUNCIL	Amudat Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		386,370
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>386,370</b>	<b>0</b>	<b>0</b>	<b>386,370</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>386,370</b>	<b>0</b>	<b>0</b>	<b>386,370</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>386,370</b>	<b>0</b>	<b>0</b>	<b>386,370</b>

## Service Area 30 Health Management and Supervision

### Approved Budget Estimates for FY 2025/26

#### 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>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
227001 Travel inland	0	1,000	0	0	1,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
227001 Travel inland	0	500	0	0	500
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

# VOTE: 806 Amudat District

## Key Service Area 000039 Policies, Regulations and Standards

221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
227001 Travel inland	0	14,396	0	0	14,396
227004 Fuel, Lubricants and Oils	0	13,813	0	0	13,813
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	0	0	10,000

<b>Total Cost of Policies, Regulations and Standards</b>	<b>0</b>	<b>46,209</b>	<b>0</b>	<b>0</b>	<b>46,209</b>
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## Key Service Area 320135 Sanitation and hygiene Services

227001 Travel inland	0	6,000	0	0	6,000
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<b>Total Cost of Sanitation and hygiene Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>53,709</b>	<b>0</b>	<b>0</b>	<b>53,709</b>
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<b>Total Cost of Health Management and Supervision</b>	<b>0</b>	<b>54,709</b>	<b>0</b>	<b>0</b>	<b>54,709</b>
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<b>Total Cost of Health</b>	<b>1,979,709</b>	<b>934,133</b>	<b>246,431</b>	<b>1,218,917</b>	<b>4,379,190</b>
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VOTE: 806 Amudat District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,058,739	5,041,111
Programme Conditional Grant - Wage Recurrent	3,337,464	4,318,898
Programme Conditional Grant - Non Wage Recurrent	700,343	662,553
District Unconditional Grant Wage	12,432	49,160
Locally Raised Revenues	1,500	1,500
Other Transfers from Central Government	7,000	9,000
Development Revenues	1,706,964	856,318
Programme Conditional Grant - Development	1,412,293	546,816
External Financing	294,671	160,000
District Discretionary Equalisation Development Grant	0	149,502
Total Revenues Shares	5,765,703	5,897,429
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,349,896	4,368,058
Non Wage	708,843	673,053
Development Expenditure		
Domestic Development	1,412,293	696,318
External Financing	294,671	160,000
Total Expenditure	5,765,703	5,897,429

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	0	4,000	0	4,000
Total for LCIII: Amudat Town Council	County: Pokot				4,000
LCII: Tingas Ward	HIV awareness	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000
Total Cost of HIV/AIDS Mainstreaming	0	0	4,000	0	4,000

# VOTE: 806 Amudat District

## Key Service Area 000063 Quality Assurance Systems

227001 Travel inland	0	0	0	4,000	4,000
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<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>				<b>4,000</b>
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LCII: Tingas Ward	head office	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		4,000
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<b>Total Cost of Quality Assurance Systems</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
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## Key Service Area 320162 Capitation (Primary)

211101 General Staff Salaries	2,073,614	0	0	0	2,073,614
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263308 Sector Conditional Grant (Non-Wage)	0	301,380	0	0	301,380
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<b>Total for LCIII: Amudat Subcounty</b>	<b>County: Pokot</b>				<b>46,910</b>
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LCII: Alakas	ALAKAS P.S	ALAKAS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,430
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LCII: Amudat	KALAS GIRLS PS	KALAS GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,410
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LCII: Nabokotom	NABOKOTOM PS	NABOKOTOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,070
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<b>Total for LCIII: Loro Subcounty</b>	<b>County: Pokot</b>				<b>17,830</b>
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LCII: Loro	LOROO PS	LOROO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,830
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<b>Total for LCIII: Karita Subcounty</b>	<b>County: Pokot</b>				<b>18,910</b>
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LCII: Karita	KARITA PS	KARITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,910
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>217,730</b>
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LCII: Missing Parish	ABONGI PS	ABONGAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,690
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LCII: Missing Parish	AKORIKEYA P.S	AKORIKEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		19,430
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LCII: Missing Parish	CHEKARARAT PS	CHEPKARARAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,650
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LCII: Missing Parish	CHEPONGOS PS	CHEPONGOS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		20,510
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LCII: Missing Parish	CHEPTAPOYO PS	CHEPTAPOYO SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		17,190
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LCII: Missing Parish	CHEPTIUS PS	CHEPTUIS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		16,270
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LCII: Missing Parish	DINGDINGA P.S	DING-DINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		8,150
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# VOTE: 806 Amudat District

LCII: Missing Parish	KAKIKIT PS	KATIKIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,710
LCII: Missing Parish	KALAS BOYS	KALAS BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,470
LCII: Missing Parish	KAPETAWOI PS	KAPETAWOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,290
LCII: Missing Parish	KATABOK PS	KATABOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,970
LCII: Missing Parish	LOBOROKOCHA PS	LOBOROKOCH A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,130
LCII: Missing Parish	MOTANY PS	MOTANY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,010
LCII: Missing Parish	NAKIPOM PS	NAKIPOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,070
LCII: Missing Parish	NAMODO PS	NAMODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,190
312111 Residential Buildings - Acquisition		0	0223,4460	223,446
Total for LCIII: Karita Subcounty		County: Pokot		23,024
LCII: Karita	Retention for Namodo dormitory	Residential Building - Halls of Residence	Source: Programme Conditional Grant - Development	19,594
LCII: Karita	Retention of beds for Namodo primary school	Residential Building - Halls of Residence	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,430
Total for LCIII: Abiliyep		County: Pokot		200,422
LCII: Missing Parish	Akorikeya primary school	Residential Building - Halls of Residence	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	200,422
312121 Non-Residential Buildings - Acquisition		0	0410,5020	410,502
Total for LCIII:		County:		130,500
LCII:	Loroo primary school	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	130,500
Total for LCIII: Katabok		County: Pokot		130,500
LCII: Missing Parish	Motany primary school	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	130,500
Total for LCIII: Kongorok		County: Pokot		149,502
LCII: Missing Parish	kongorok	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	149,502
312129 Other Buildings other than dwellings - Acquisition		0	035,0000	35,000
Total for LCIII: Loroo Subcounty		County: Pokot		35,000

# VOTE: 806 Amudat District

LCII: Loporokocha	Loporokocha primary school	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,000		
Total Cost of Capitation (Primary)		2,073,614	301,380	668,948	0	3,043,942
Total Cost of Human Capital Development		2,073,614	301,380	672,948	4,000	3,051,942
Total Cost of Pre-Primary and Primary Education		2,073,614	301,380	672,948	4,000	3,051,942
Service Area 20 Secondary Education						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	172,820	0	0	172,820
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>172,820</b>
LCII: Missing Parish	POKOT GIRLS BOARDINGSEED SS	POKOT GIRLS BOARDING SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			69,360
LCII: Missing Parish	POKOT SS	POKOT SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			103,460
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>172,820</b>	<b>0</b>	<b>0</b>	<b>172,820</b>
<b>Key Service Area 320159 Secondary Education Services</b>						
211101 General Staff Salaries		2,245,283	0	0	0	2,245,283
<b>Total Cost of Secondary Education Services</b>		<b>2,245,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,245,283</b>
<b>Total Cost of Human Capital Development</b>		<b>2,245,283</b>	<b>172,820</b>	<b>0</b>	<b>0</b>	<b>2,418,103</b>
<b>Total Cost of Secondary Education</b>		<b>2,245,283</b>	<b>172,820</b>	<b>0</b>	<b>0</b>	<b>2,418,103</b>
<b>Service Area 40 Education&amp;Sports Management and Inspection</b>						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>						
<b>Key Service Area 000089 Climate Change Mitigation</b>						
227001 Travel inland		0	0	1,000	0	1,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>1,000</b>
LCII:	Head quarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,000
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>						

# VOTE: 806 Amudat District

227001 Travel inland		0	0	1,000	0	1,000
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>				<b>1,000</b>
LCII: Kalas Ward	Head quarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,000
<b>Total Cost of Climate Change Adaptation</b>		<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000023 Inspection and Monitoring</b>						
221011 Printing, Stationery, Photocopying and Binding		0	600	0	0	600
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>				<b>2,000</b>
LCII: Tingas Ward	Amudat District	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	6,000	0	6,000
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>				<b>6,000</b>
LCII: Tingas Ward	Amudat district	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,000
225204 Monitoring and Supervision of capital work		0	0	13,370	0	13,370
<b>Total for LCIII:</b>		<b>County:</b>				<b>13,370</b>
LCII:	Amudat District	Project monitoring and commissioning	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			13,370
227001 Travel inland		0	14,270	0	0	14,270
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>17,870</b>	<b>21,370</b>	<b>0</b>	<b>39,239</b>
<b>Key Service Area 000063 Quality Assurance Systems</b>						
211101 General Staff Salaries		49,160	0	0	0	49,160
221002 Workshops, Meetings and Seminars		0	0	0	156,000	156,000
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>				<b>156,000</b>
LCII: Tingas Ward	Amudat district	Workshops, Meetings, Seminars - Training (Data Processing)	Source: External Financing 426-United Nations Children Fund (UNICEF)			156,000
227001 Travel inland		0	9,000	0	0	9,000
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>				<b>4,000</b>

# VOTE: 806 Amudat District

LCII: Tingas Ward	head office	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			4,000
<b>Total Cost of Quality Assurance Systems</b>		<b>49,160</b>	<b>9,000</b>	<b>0</b>	<b>156,000</b>	<b>214,160</b>
<b>Key Service Area 320003 Assets and Facilities Management</b>						
228001 Maintenance-Buildings and Structures		0	107,484	0	0	107,484
<b>Total Cost of Assets and Facilities Management</b>		<b>0</b>	<b>107,484</b>	<b>0</b>	<b>0</b>	<b>107,484</b>
<b>Key Service Area 320038 Sports Development and Oversight</b>						
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400
221017 Membership dues and Subscription fees.		0	1,800	0	0	1,800
227001 Travel inland		0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils		0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,800	0	0	1,800
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Key Service Area 320110 Sports and recreational services</b>						
221009 Welfare and Entertainment		0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
227001 Travel inland		0	9,000	0	0	9,000
<b>Total Cost of Sports and recreational services</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Human Capital Development</b>		<b>49,160</b>	<b>194,353</b>	<b>21,370</b>	<b>156,000</b>	<b>420,883</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>49,160</b>	<b>194,353</b>	<b>23,370</b>	<b>156,000</b>	<b>422,883</b>
<b>Service Area 50 Special Needs Education</b>						

## Approved Budget Estimates for FY 2025/26

### 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>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227001 Travel inland	0	3,700	0	0	3,700
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Special Needs Education</b>		<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Special Needs Education</b>		<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Education</b>		<b>4,368,058</b>	<b>673,053</b>	<b>696,318</b>	<b>5,897,429</b>



**VOTE: 806** Amudat District

VOTE: 806 Amudat District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,283,388	1,440,875
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	36,568	145,875
Other Transfers from Central Government	246,820	295,000
Total Revenues Shares	1,283,388	1,440,875
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	36,568	145,875
Non Wage	1,246,820	1,295,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,283,388	1,440,875

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	145,875	0	0	0	145,875

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221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	6,000	0	0	6,000
225203 Appraisal and Feasibility Studies for Capital Works		0	5,000	0	0	5,000
227001 Travel inland		0	39,000	0	0	39,000
227004 Fuel, Lubricants and Oils		0	56,000	0	0	56,000
263402 Transfer to Other Government Units		0	185,000	0	0	185,000
<b>Total for LCIII: Amudat Subcounty</b>		<b>County: Pokot</b>				<b>18,000</b>
LCII: Alakas	Amudat sub-county	Amudat sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			18,000
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>				<b>127,000</b>
LCII: Jumbe	Amudat Town Council	Amudat town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			127,000
<b>Total for LCIII: Loroo Subcounty</b>		<b>County: Pokot</b>				<b>19,000</b>
LCII: Namosing	Loroo sub-county	Loroo sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			19,000
<b>Total for LCIII: Karita Subcounty</b>		<b>County: Pokot</b>				<b>21,000</b>
LCII: Karita	Karita	Karita sub-county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			21,000
<b>Total Cost of Infrastructure Development and Management</b>		<b>145,875</b>	<b>295,000</b>	<b>0</b>	<b>0</b>	<b>440,875</b>
<b>Key Service Area 260009 Road Maintenance</b>						
221010 Special Meals and Drinks		0	19,600	0	0	19,600
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	20,000	0	0	20,000
227001 Travel inland		0	209,030	0	0	209,030
227003 Carriage, Haulage, Freight and transport hire		0	76,000	0	0	76,000
227004 Fuel, Lubricants and Oils		0	468,960	0	0	468,960
228001 Maintenance-Buildings and Structures		0	124,410	0	0	124,410
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	70,000	0	0	70,000
<b>Total Cost of Road Maintenance</b>		<b>0</b>	<b>996,000</b>	<b>0</b>	<b>0</b>	<b>996,000</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>		<b>145,875</b>	<b>1,291,000</b>	<b>0</b>	<b>0</b>	<b>1,436,875</b>

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Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Environment, Social Health and Safety	0	1,000	0	0	1,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Community Access Roads	145,875	1,295,000	0	0	1,440,875
Total Cost of Roads and Engineering	145,875	1,295,000	0	0	1,440,875

# VOTE: 806 Amudat District

## Water

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	85,284	148,073
District Unconditional Grant Wage	18,600	74,400
Programme Conditional Grant - Non Wage Recurrent	66,684	73,673
<b>Development Revenues</b>	736,046	673,995
External Financing	120,000	120,000
Programme Conditional Grant - Development	601,232	539,180
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>821,330</b>	<b>822,067</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	18,600	74,400
Non Wage	66,684	73,673
<b>Development Expenditure</b>		
Domestic Development	616,046	553,995
External Financing	120,000	120,000
<b>Total Expenditure</b>	<b>821,330</b>	<b>822,067</b>

### B2: Expenditure Details by Vote Function, Key Service Area and Item

#### Service Area 10 Rural Water Supply and Sanitation

#### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>Key Service Area 000089 Climate Change Mitigation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,122	0	0	12,122
221001 Advertising and Public Relations	0	954	0	0	954
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	0	0	800
225204 Monitoring and Supervision of capital work	0	16,883	0	0	16,883
227001 Travel inland	0	30,589	0	0	30,589
227004 Fuel, Lubricants and Oils	0	7,181	0	0	7,181

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228002 Maintenance-Transport Equipment		0	5,143	0	0	5,143
<b>Total Cost of Climate Change Mitigation</b>		<b>0</b>	<b>73,673</b>	<b>0</b>	<b>0</b>	<b>73,673</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>						
227001 Travel inland		0	0	18,750	0	18,750
<b>Total for LCIII: Kongorok</b>			<b>County: Pokot</b>			<b>18,750</b>
LCII: Missing Parish	Sub Counties	Travel Inland - Data Collection and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			18,750
<b>Total Cost of Climate Change Adaptation</b>		<b>0</b>	<b>0</b>	<b>18,750</b>	<b>0</b>	<b>18,750</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>		<b>0</b>	<b>73,673</b>	<b>18,750</b>	<b>0</b>	<b>92,423</b>
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
212101 Social Security Contributions		0	0	601	0	601
<b>Total for LCIII: Amudat Town Council</b>			<b>County: Pokot</b>			<b>601</b>
LCII: Kalas Ward	Amudat Town Council	HIV/AIDS Sensitization	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			601
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>0</b>	<b>601</b>	<b>0</b>	<b>601</b>
<b>Key Service Area 000016 Environment, Social Health and Safety</b>						
225201 Consultancy Services-Capital		0	0	17,186	0	17,186
<b>Total for LCIII: Kongorok</b>			<b>County: Pokot</b>			<b>17,186</b>
LCII: Missing Parish	Kongorok	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			17,186
225202 Environment Impact Assessment for Capital Works		0	0	13,315	0	13,315
<b>Total for LCIII: Kongorok</b>			<b>County: Pokot</b>			<b>13,315</b>
LCII: Missing Parish	kongorok	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			13,315
227001 Travel inland		0	0	14,815	120,000	134,815
<b>Total for LCIII: Karita Subcounty</b>			<b>County: Pokot</b>			<b>60,000</b>
LCII: Losidok	Katabok	Travel Inland - Projects	Source: External Financing 426-United Nations Children Fund (UNICEF)			60,000
<b>Total for LCIII: Katabok</b>			<b>County: Pokot</b>			<b>14,815</b>
LCII: Missing Parish	Sub counties	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
<b>Total for LCIII: Lokales</b>			<b>County: Pokot</b>			<b>60,000</b>
LCII: Missing Parish	Sub Counties	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			60,000
<b>Total Cost of Environment, Social Health and Safety</b>		<b>0</b>	<b>0</b>	<b>45,315</b>	<b>120,000</b>	<b>165,315</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>						

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211101 General Staff Salaries		74,400	0	0	0	74,400
228004 Maintenance-Other Fixed Assets		0	0	84,000	0	84,000
<b>Total for LCIII: Loro Subcounty</b>			<b>County: Pokot</b>			<b>84,000</b>
LCII: Achorichor	Sub Counties	Building and Facility Maintenance - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			84,000
<b>Total Cost of Ecosystems Restoration and Protection</b>		<b>74,400</b>	<b>0</b>	<b>84,000</b>	<b>0</b>	<b>158,400</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>						
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	405,328	0	405,328
<b>Total for LCIII: Karita Subcounty</b>			<b>County: Pokot</b>			<b>117,500</b>
LCII: Karita	Karita	Test pumping, water quality testing, casting and installation of five boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			47,500
LCII: Lokales	Karita	Drilling and installation of casing pipes for five boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			70,000
<b>Total for LCIII: Katabok</b>			<b>County: Pokot</b>			<b>68,329</b>
LCII: Missing Parish	katabok	Retention for previous projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,398
LCII: Missing Parish	Katabok	Construction of Katabok HCIII piped water supply system - phase 2	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			55,931
<b>Total for LCIII: Kongorok</b>			<b>County: Pokot</b>			<b>219,500</b>
LCII: Missing Parish	chepkukui	Construction of Chepkukui RGC piped water supply system - phase 1	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			219,500
<b>Total Cost of Integrated Catchment based Infrastructure</b>		<b>0</b>	<b>0</b>	<b>405,328</b>	<b>0</b>	<b>405,328</b>
<b>Total Cost of Human Capital Development</b>		<b>74,400</b>	<b>0</b>	<b>535,245</b>	<b>120,000</b>	<b>729,645</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>74,400</b>	<b>73,673</b>	<b>553,995</b>	<b>120,000</b>	<b>822,067</b>
<b>Total Cost of Water</b>		<b>74,400</b>	<b>73,673</b>	<b>553,995</b>	<b>120,000</b>	<b>822,067</b>

VOTE: 806 Amudat District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	76,949	214,081
District Unconditional Grant Wage	49,500	147,000
Locally Raised Revenues	3,000	3,000
Programme Conditional Grant - Non Wage Recurrent	24,449	64,081
Development Revenues	45,252	135,000
District Discretionary Equalisation Development Grant	45,252	135,000
Total Revenues Shares	122,200	349,081
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	49,500	147,000
Non Wage	27,449	67,081
Development Expenditure		
Domestic Development	8,174	135,000
External Financing	0	0
Total Expenditure	85,123	349,081

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	1,001	0	0	1,001
221020 Litigation and related expenses	0	2,000	0	0	2,000
227001 Travel inland	0	879	0	0	879
227004 Fuel, Lubricants and Oils	0	999	0	0	999
Total Cost of Environment, Social Health and Safety	0	4,879	0	0	4,879
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	147,000	0	0	0	147,000



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221009 Welfare and Entertainment	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	379	0	0	379
224006 Food Supplies	0	1,500	0	0	1,500
225202 Environment Impact Assessment for Capital Works	0	900	0	0	900
<b>Total Cost of Compliance and Enforcement Services</b>	<b>147,000</b>	<b>4,879</b>	<b>0</b>	<b>0</b>	<b>151,879</b>
<b>Key Service Area 000040 Inventory Management</b>					
227001 Travel inland	0	4,929	0	0	4,929
<b>Total Cost of Inventory Management</b>	<b>0</b>	<b>4,929</b>	<b>0</b>	<b>0</b>	<b>4,929</b>
<b>Key Service Area 000062 Waste management</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
224010 Protective Gear	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	4,879	0	0	4,879
227004 Fuel, Lubricants and Oils	0	883	0	0	883
<b>Total Cost of Waste management</b>	<b>0</b>	<b>7,762</b>	<b>0</b>	<b>0</b>	<b>7,762</b>
<b>Key Service Area 000078 Land Management</b>					
227001 Travel inland	0	4,929	0	0	4,929
<b>Total Cost of Land Management</b>	<b>0</b>	<b>4,929</b>	<b>0</b>	<b>0</b>	<b>4,929</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	879	0	0	879
225204 Monitoring and Supervision of capital work	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>4,879</b>	<b>0</b>	<b>0</b>	<b>4,879</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>					
221011 Printing, Stationery, Photocopying and Binding	0	879	0	0	879
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	900	0	0	900
225204 Monitoring and Supervision of capital work	0	2,000	0	0	2,000
227001 Travel inland	0	1,100	0	0	1,100
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>4,879</b>	<b>0</b>	<b>0</b>	<b>4,879</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
221002 Workshops, Meetings and Seminars	0	1,341	0	0	1,341

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	400	0	0	400
225202 Environment Impact Assessment for Capital Works	0	638	0	0	638
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>4,879</b>	<b>0</b>	<b>0</b>	<b>4,879</b>
<b>Key Service Area 140022 Integrated Catchment based Infrastructure</b>					
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221003 Staff Training	0	2,879	0	0	2,879
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
<b>Total Cost of Integrated Catchment based Infrastructure</b>	<b>0</b>	<b>4,879</b>	<b>0</b>	<b>0</b>	<b>4,879</b>
<b>Key Service Area 140035 Land Information Management</b>					
227001 Travel inland	0	4,879	0	0	4,879
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>4,879</b>	<b>0</b>	<b>0</b>	<b>4,879</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
227001 Travel inland	0	4,879	0	0	4,879
312149 Other Land Improvements - Acquisition	0	0	100,000	0	100,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>100,000</b>
LCII:	Other Land Improvements - Fencing	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			100,000
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>4,879</b>	<b>100,000</b>	<b>0</b>	<b>104,879</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
221002 Workshops, Meetings and Seminars	0	1,879	0	0	1,879
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
224006 Food Supplies	0	900	0	0	900
225202 Environment Impact Assessment for Capital Works	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	600	0	0	600
<b>Total Cost of Regulation and Compliance</b>	<b>0</b>	<b>4,879</b>	<b>0</b>	<b>0</b>	<b>4,879</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>147,000</b>	<b>61,531</b>	<b>100,000</b>	<b>0</b>	<b>308,531</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	8,000	0	8,000

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<b>Total for LCIII:</b>		<b>County:</b>				<b>8,000</b>
LCII:	Town council	Physical planning committee meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
221001 Advertising and Public Relations		0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars		0	0	10,000	0	10,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>10,000</b>
LCII:	Town council	Workshops, Meetings, Seminars - Training (Landscape)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
221003 Staff Training		0	0	8,000	0	8,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>8,000</b>
LCII:	Town council	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
221009 Welfare and Entertainment		0	0	5,000	0	5,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>5,000</b>
LCII:	District	Welfare - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
221011 Printing, Stationery, Photocopying and Binding		0	800	2,000	0	2,800
<b>Total for LCIII:</b>		<b>County:</b>				<b>2,000</b>
LCII:	District	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
224010 Protective Gear		0	0	2,000	0	2,000
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>				<b>2,000</b>
LCII: Kalas Ward	Town council	Protective Gear - Personal Protective Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
225202 Environment Impact Assessment for Capital Works		0	200	0	0	200
227004 Fuel, Lubricants and Oils		0	800	0	0	800
228002 Maintenance-Transport Equipment		0	79	0	0	79
<b>Total Cost of Physical Planning</b>		<b>0</b>	<b>4,879</b>	<b>35,000</b>	<b>0</b>	<b>39,879</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>		<b>0</b>	<b>4,879</b>	<b>35,000</b>	<b>0</b>	<b>39,879</b>
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
221011 Printing, Stationery, Photocopying and Binding		0	671	0	0	671
<b>Total Cost of HIV/AIDS Mainstreaming</b>		<b>0</b>	<b>671</b>	<b>0</b>	<b>0</b>	<b>671</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>671</b>	<b>0</b>	<b>0</b>	<b>671</b>

VOTE: 806 Amudat District

Total Cost of Natural Resources Management	147,000	67,081	135,000	0	349,081
Total Cost of Natural Resources	147,000	67,081	135,000	0	349,081

VOTE: 806 Amudat District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	289,532	269,755
Programme Conditional Grant - Non Wage Recurrent	34,872	0
District Unconditional Grant Wage	21,059	75,266
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	231,601	130,459
Programme Conditional Grant - Non Wage Recurrent	0	62,031
Development Revenues	1,097,868	800,000
External Financing	1,097,868	800,000
Total Revenues Shares	1,387,400	1,069,755
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	21,059	75,266
Non Wage	151,919	194,489
Development Expenditure		
Domestic Development	0	0
External Financing	1,089,694	800,000
Total Expenditure	1,262,672	1,069,755

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	6,400	0	0	6,400
Total Cost of Environment, Social Health and Safety	0	6,400	0	0	6,400
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	6,400	0	0	6,400
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	75,266	0	0	0	75,266

# VOTE: 806 Amudat District

221002 Workshops, Meetings and Seminars		0	0	0	90,000	90,000
<b>Total for LCIII: Amudat Subcounty</b>			<b>County: Pokot</b>			<b>70,000</b>
LCII: Alakas	Amudat Districtr	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			70,000
<b>Total for LCIII: Amudat Town Council</b>			<b>County: Pokot</b>			<b>20,000</b>
LCII: Tingas Ward	Amudat District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 427-United Nations Population Fund (UNPF)			10,000
LCII: Tingas Ward	Amudat District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 422-United Nations Development Programme (UNDP)			10,000
221011 Printing, Stationery, Photocopying and Binding		0	10,240	0	15,000	25,240
<b>Total for LCIII: Amudat Town Council</b>			<b>County: Pokot</b>			<b>15,000</b>
LCII: Tingas Ward	Amudat District	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 427-United Nations Population Fund (UNPF)			5,000
LCII: Tingas Ward	Amudat District	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 422-United Nations Development Programme (UNDP)			5,000
LCII: Tingas Ward	Amudat District	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			5,000
222001 Information and Communication Technology Services.		0	2,960	0	7,000	9,960
<b>Total for LCIII: Amudat Town Council</b>			<b>County: Pokot</b>			<b>6,000</b>
LCII: Tingas Ward	Amudat District	Telecommunication Services - Telecommunication Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			5,000
LCII: Tingas Ward	Amudat District	Telecommunication Services - Telecommunication Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)			1,000
<b>Total for LCIII: Lokales</b>			<b>County: Pokot</b>			<b>1,000</b>
LCII: Missing Parish	Amudat District	Telecommunication Services - Telecommunication Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			1,000
225204 Monitoring and Supervision of capital work		0	18,550	0	0	18,550
227001 Travel inland		0	132,329	0	620,000	752,329
<b>Total for LCIII: Amudat Town Council</b>			<b>County: Pokot</b>			<b>620,000</b>
LCII: Tingas Ward	Amudat District	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			155,000

# VOTE: 806 Amudat District

LCII: Tingas Ward	Amudat District	Travel Inland - Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)		65,000	
LCII: Tingas Ward	Amudat District	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		400,000	
227004 Fuel, Lubricants and Oils		0	11,926	0	68,000	79,926
<b>Total for LCIII: Amudat Town Council</b>		<b>County: Pokot</b>			<b>68,000</b>	
LCII: Tingas Ward	Amudat District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)		25,000	
LCII: Tingas Ward	Amudat District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)		19,000	
LCII: Tingas Ward	Amudat District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		24,000	
228002 Maintenance-Transport Equipment		0	12,084	0	0	12,084
<b>Total Cost of Capacity Strengthening</b>		<b>75,266</b>	<b>188,089</b>	<b>0</b>	<b>800,000</b>	<b>1,063,355</b>
<b>Total Cost of Human Capital Development</b>		<b>75,266</b>	<b>188,089</b>	<b>0</b>	<b>800,000</b>	<b>1,063,355</b>
<b>Total Cost of Community Mobilisation</b>		<b>75,266</b>	<b>194,489</b>	<b>0</b>	<b>800,000</b>	<b>1,069,755</b>
<b>Total Cost of Community Based Services</b>		<b>75,266</b>	<b>194,489</b>	<b>0</b>	<b>800,000</b>	<b>1,069,755</b>

VOTE: 806 Amudat District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	51,451	94,932
District Unconditional Grant Non-Wage	41,444	51,976
District Unconditional Grant Wage	5,184	38,133
Locally Raised Revenues	4,823	4,823
Development Revenues	187,862	104,715
District Discretionary Equalisation Development Grant	187,862	104,715
Total Revenues Shares	239,312	199,647
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,184	38,133
Non Wage	46,267	56,799
Development Expenditure		
Domestic Development	187,862	104,715
External Financing	0	0
Total Expenditure	239,312	199,647

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,000	0	0	1,000
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,000	0	0	1,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	2,000	0	0	2,000
Programme 12 Human Capital Development					



# VOTE: 806 Amudat District

## Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000
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<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
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## Programme 18 Development Plan Implementation

### Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	38,133	0	0	0	38,133
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221002 Workshops, Meetings and Seminars	0	3,000	20,000	0	23,000
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<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>				<b>20,000</b>
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LCII: Tingas Ward	PLANNING	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	4,000	0	5,000
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<b>Total for LCIII:</b>	<b>County:</b>				<b>4,000</b>
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LCII:	PLANNING	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
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221012 Small Office Equipment	0	1,000	0	0	1,000
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221016 Systems Recurrent costs	0	20,000	0	0	20,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,000	0	6,000
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<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>				<b>6,000</b>
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LCII: Tingas Ward	PLANNING	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
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227001 Travel inland	0	0	22,715	0	22,715
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<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>				<b>22,715</b>
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LCII: Tingas Ward	PLANNING	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	22,715
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227004 Fuel, Lubricants and Oils	0	4,000	32,000	0	36,000
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<b>Total for LCIII: Amudat Town Council</b>	<b>County: Pokot</b>				<b>32,000</b>
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LCII: Tingas Ward	PLANNING	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	32,000
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228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
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<b>Total Cost of Planning and Budgeting services</b>	<b>38,133</b>	<b>32,000</b>	<b>84,715</b>	<b>0</b>	<b>154,848</b>
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### Key Service Area 000023 Inspection and Monitoring

225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
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# VOTE: 806 Amudat District

<b>Total for LCIII:</b>		<b>County:</b>				<b>20,000</b>
LCII:	PLANNING	MONITORING DDEG PROJECTS	Source: District Discretionary Equalisation Development Grant 31 -o/w District DDEG - Local Government Grant			20,000
227001 Travel inland		0	7,532	0	0	7,532
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>7,532</b>	<b>20,000</b>	<b>0</b>	<b>27,532</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>						
221002 Workshops, Meetings and Seminars		0	4,267	0	0	4,267
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>4,267</b>	<b>0</b>	<b>0</b>	<b>4,267</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>						
221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
227001 Travel inland		0	8,000	0	0	8,000
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Development Plan Implementation</b>		<b>38,133</b>	<b>53,799</b>	<b>104,715</b>	<b>0</b>	<b>196,647</b>
<b>Total Cost of Planning and Statistics</b>		<b>38,133</b>	<b>56,799</b>	<b>104,715</b>	<b>0</b>	<b>199,647</b>
<b>Total Cost of Planning</b>		<b>38,133</b>	<b>56,799</b>	<b>104,715</b>	<b>0</b>	<b>199,647</b>

VOTE: 806 Amudat District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,000	67,188
District Unconditional Grant Non-Wage	16,000	36,000
District Unconditional Grant Wage	0	29,188
Locally Raised Revenues	1,000	2,000
Total Revenues Shares	17,000	67,188
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,297	29,188
Non Wage	17,000	38,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	24,297	67,188

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	150	0	0	150
Total Cost of Climate Change Mitigation	0	150	0	0	150
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	150	0	0	150
Total Cost of Climate Change Adaptation	0	150	0	0	150
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	300	0	0	300
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	625	0	0	625

# VOTE: 806 Amudat District

<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>625</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>625</b>	<b>0</b>	<b>0</b>	<b>625</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	29,188	0	0	0	29,188
221011 Printing, Stationery, Photocopying and Binding	0	5,125	0	0	5,125
221017 Membership dues and Subscription fees.	0	350	0	0	350
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	19,200	0	0	19,200
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Audit and Risk Management</b>	<b>29,188</b>	<b>37,075</b>	<b>0</b>	<b>0</b>	<b>66,263</b>
<b>Total Cost of Governance And Security</b>	<b>29,188</b>	<b>37,075</b>	<b>0</b>	<b>0</b>	<b>66,263</b>
<b>Total Cost of Compliance</b>	<b>29,188</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>67,188</b>
<b>Total Cost of Internal Audit</b>	<b>29,188</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>67,188</b>

VOTE: 806 Amudat District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	35,494	98,108
Programme Conditional Grant - Non Wage Recurrent	12,735	51,748
District Unconditional Grant Wage	7,297	0
District Unconditional Grant Wage	11,143	35,564
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	41,971	98,108
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,846	35,564
Non Wage	17,054	62,544
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	27,377	98,108

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	745	0	0	745
227001 Travel inland	0	6,050	0	0	6,050
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	0	0	10,795
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					

# VOTE: 806 Amudat District

## Key Service Area 000089 Climate Change Mitigation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## Key Service Area 000090 Climate Change Adaptation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
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## Programme 07 Private Sector Development

### Key Service Area 120002 Domestic Promotion

224008 Educational Materials and Services	0	6,000	0	0	6,000
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>

### Key Service Area 190036 Trade Development

211101 General Staff Salaries	35,564	0	0	0	35,564
221011 Printing, Stationery, Photocopying and Binding	0	7,950	0	0	7,950
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224010 Protective Gear	0	750	0	0	750
227001 Travel inland	0	15,148	0	0	15,148
227004 Fuel, Lubricants and Oils	0	11,250	0	0	11,250
228002 Maintenance-Transport Equipment	0	5,650	0	0	5,650
<b>Total Cost of Trade Development</b>	<b>35,564</b>	<b>42,748</b>	<b>0</b>	<b>0</b>	<b>78,313</b>
<b>Total Cost of Private Sector Development</b>	<b>35,564</b>	<b>48,748</b>	<b>0</b>	<b>0</b>	<b>84,313</b>

## Programme 12 Human Capital Development

### Key Service Area 000013 HIV/AIDS Mainstreaming

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Commercial Services</b>	<b>35,564</b>	<b>62,544</b>	<b>0</b>	<b>0</b>	<b>98,108</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>35,564</b>	<b>62,544</b>	<b>0</b>	<b>0</b>	<b>98,108</b>

**VOTE: 806** Amudat District