

VOTE: 806 Amudat District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	366,450	366,450
o/w Higher Local Government	366,450	366,450
o/w Lower Local Government	0	0
Discretionary Government Transfers	3,462,638	4,026,680
o/w Higher Local Government	2,853,229	3,357,595
o/w Lower Local Government	609,409	669,085
Conditional Government Transfers	11,963,271	14,719,235
o/w Higher Local Government	11,963,271	14,719,235
o/w Lower Local Government	0	0
Other Government Transfers	484,459	585,671
o/w Higher Local Government	484,459	585,671
o/w Lower Local Government	0	0
External Financing	2,298,917	2,112,680
o/w Higher Local Government	2,298,917	2,112,680
o/w Lower Local Government	0	0
Grand Total	18,575,734	21,810,717
o/w Higher Local Government	17,966,325	21,141,632
o/w Lower Local Government	609,409	669,085

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	366,450	366,450
Agency Fees	0	4,500
Animal and Crop Husbandry related Levies	0	1,200
Business licenses	50,000	15,000
Environmental Levies	0	5,000
Land Fees	10,000	5,000
Local Hotel Tax	0	10,000
Local Services Tax-Payable By Individuals	52,900	31,700
Market /Gate Charges	138,550	136,050
Other fees e.g. street parking fees	0	3,000
Other licenses	0	105,000
Other permits	0	5,000
Other Royalties	5,000	5,000
Other Vehicle Fees and Licenses	5,000	0
Registration fees for Documents and Businesses	0	10,000
Rent & rates – produced assets-From Government Units	0	25,000
Sale of bid documents-From Government Units	0	5,000
Sector Development Grant	105,000	0
Discretionary Government Transfers	3,462,638	4,026,680
District Discretionary Equalisation Development Grant	892,830	1,123,870
District Unconditional Grant Non-Wage	835,240	817,719
District Unconditional Grant Wage	1,622,856	1,960,306
Urban Discretionary Equalisation Development Grant	36,911	49,848
Urban Unconditional Non-Wage	74,801	74,937
Conditional Government Transfers	11,963,271	14,719,235
Programme Conditional Grant - Non Wage Recurrent	3,296,948	3,827,604
Programme Conditional Grant - Development	1,482,184	1,604,159
Programme Conditional Grant - Wage Recurrent	7,169,324	9,272,658
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	484,459	585,671
GROW Project	15,411	30,000
Micro Projects under Karamoja Development Programme	80,000	80,000
National Oil Seeds Project	95,000	95,000
Support to PLE (UNEB)	9,000	9,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Uganda Road Fund (URF)	250,000	336,624
Uganda Women Entrepreneurship Program(UWEP)	35,047	35,047
External Financing	2,298,917	2,112,680
Global Alliance for Vaccines and Immunization (GAVI)	18,917	72,680
United Nations Children Fund (UNICEF)	1,580,000	1,340,000
United Nations Development Programme (UNDP)	100,000	100,000
United Nations Population Fund (UNPF)	300,000	300,000
World Health Organisation (WHO)	300,000	300,000
Total Revenues Shares	18,575,734	21,810,717

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,457,182	110,000	50,000	0	1,617,182
o/w: Wage:	870,717	0	0	0	870,717
Non-Wage Recurrent:	260,923	5,000	50,000	0	315,923
Development:	325,541	105,000	0	0	430,541
Tourism Development	9,295	0	0	0	9,295
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	9,295	0	0	0	9,295
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	243,145	7,600	0	0	350,745
o/w: Wage:	147,000	0	0	0	147,000
Non-Wage Recurrent:	76,108	7,600	0	0	83,708
Development:	20,037	0	0	100,000	120,037
Private Sector Development	109,208	0	0	0	109,208
o/w: Wage:	54,000	0	0	0	54,000
Non-Wage Recurrent:	55,208	0	0	0	55,208
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,141,444	0	381,624	0	1,523,068
o/w: Wage:	145,294	0	0	0	145,294
Non-Wage Recurrent:	996,150	0	381,624	0	1,377,774
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	15,015	0	0	0	15,015
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,015	0	0	0	5,015
Development:	10,000	0	0	0	10,000
Human Capital Development	12,096,532	9,122	154,047	0	14,272,382
o/w: Wage:	8,668,384	0	0	0	8,668,384
Non-Wage Recurrent:	1,974,023	9,122	154,047	0	2,137,192
Development:	1,454,126	0	0	2,012,680	3,466,806
Public Sector Transformation	1,374,693	11,001	0	0	1,385,693

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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:	829,036	0	0	0	829,036
Non-Wage Recurrent:	520,405	11,001	0	0	531,405
Development:	25,252	0	0	0	25,252
Governance and Security	1,561,423	210,527	0	0	1,771,950
o/w: Wage:	231,217	0	0	0	231,217
Non-Wage Recurrent:	585,170	210,527	0	0	795,697
Development:	745,036	0	0	0	745,036
Regional Balanced Development	18,000	4,000	0	0	22,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	18,000	4,000	0	0	22,000
Development:	0	0	0	0	0
Development Plan Implementation	719,978	14,200	0	0	734,178
o/w: Wage:	287,316	0	0	0	287,316
Non-Wage Recurrent:	219,962	14,200	0	0	234,162
Development:	212,700	0	0	0	212,700
Grand Total	18,745,916	366,450	585,671	2,112,680	21,810,717
Grand Total Wage	11,232,964	0	0	0	11,232,964
Grand Total Non-Wage Recurrent	4,720,260	261,450	585,671	0	5,567,381
Grand Total Development	2,792,692	105,000	0	2,112,680	5,010,372

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	1,894,971	2,534,903
o/w Higher Local Government	1,285,562	1,865,818
o/w Lower Local Government	609,409	669,085
Finance	200,267	273,444
o/w Higher Local Government	200,267	273,444
o/w Lower Local Government	0	0
Statutory bodies	680,251	539,626
o/w Higher Local Government	680,251	539,626
o/w Lower Local Government	0	0
Production and Marketing	1,476,907	1,617,182
o/w Higher Local Government	1,476,907	1,617,182
o/w Lower Local Government	0	0
Health	4,379,190	5,662,120
o/w Higher Local Government	4,379,190	5,662,120
o/w Lower Local Government	0	0
Education	5,897,429	7,034,491
o/w Higher Local Government	5,897,429	7,034,491
o/w Lower Local Government	0	0
Roads and Engineering	1,440,875	1,526,918
o/w Higher Local Government	1,440,875	1,526,918
o/w Lower Local Government	0	0
Water	822,067	849,285
o/w Higher Local Government	822,067	849,285
o/w Lower Local Government	0	0
Natural Resources	349,081	226,831
o/w Higher Local Government	349,081	226,831
o/w Lower Local Government	0	0
Community Based Services	1,069,755	851,542
o/w Higher Local Government	1,069,755	851,542
o/w Lower Local Government	0	0
Planning	199,647	466,856
o/w Higher Local Government	199,647	466,856
o/w Lower Local Government	0	0
Internal Audit	67,188	107,515

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	67,188	107,515
o/w Lower Local Government	0	0
Trade, Industry and Local Development	98,108	120,003
o/w Higher Local Government	98,108	120,003
o/w Lower Local Government	0	0
Grand Total	18,575,734	21,810,717
o/w Higher Local Government	17,966,325	21,141,632
o/w: Wage:	8,792,181	11,232,964
Non-Wage Recurrent:	4,704,404	5,317,753
Domestic Devt:	2,170,824	2,478,235
External Financing:	2,298,917	2,112,680
o/w Lower Local Government	609,409	669,085
o/w: Wage:	0	0
Non-Wage Recurrent:	248,494	249,628
Domestic Devt:	360,915	419,457
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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,456,699	1,809,867
District Unconditional Grant Non-Wage	115,139	116,859
District Unconditional Grant Wage	719,567	800,202
Locally Raised Revenues	190,497	189,497
Multi-Sectoral Transfers to LLGs_NonWage	248,494	249,628
Programme Conditional Grant - Non Wage Recurrent	183,002	453,681
Development Revenues	438,272	725,036
District Discretionary Equalisation Development Grant	77,357	305,579
Multi-Sectoral Transfers to LLGs_Gou	360,915	419,457
Total Revenues Shares	1,894,971	2,534,903
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	719,567	800,202
Non Wage	737,131	1,009,665
Development Expenditure		
Domestic Development	438,272	725,036
External Financing	0	0
Total Expenditure	1,894,971	2,534,903

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
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	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Key Service Area 000090 Climate Change Adaptation					

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227001 Travel inland	0	500	0	0	500
Total Cost of Climate Change Adaptation	0	500	0	0	500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,000	0	0	1,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Human Capital Development	0	500	0	0	500
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
223004 Guard and Security services	0	4,800	0	0	4,800
223006 Water	0	838	0	0	838
228001 Maintenance-Buildings and Structures	0	4,600	0	0	4,600
Total Cost of Facilities Management	0	10,238	0	0	10,238
Key Service Area 000007 Procurement and Disposal Services					
221002 Workshops, Meetings and Seminars	0	4,688	0	0	4,688
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	4,688	0	0	4,688
227001 Travel inland	0	3,612	0	0	3,612
227004 Fuel, Lubricants and Oils	0	1,992	0	0	1,992
Total Cost of Procurement and Disposal Services	0	16,580	0	0	16,580
Key Service Area 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
221012 Small Office Equipment	0	680	0	0	680
222001 Information and Communication Technology Services.	0	800	0	0	800
222002 Postage and Courier	0	600	0	0	600
227001 Travel inland	0	1,700	0	0	1,700
Total Cost of Records Management	0	5,980	0	0	5,980
Key Service Area 000011 Communication and Public Relations					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

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Total Cost of Communication and Public Relations	0	5,400	0	0	5,400
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	800,202	0	0	0	800,202
221011 Printing, Stationery, Photocopying and Binding	0	1,120	0	0	1,120
273104 Pension	0	151,664	0	0	151,664
273105 Gratuity	0	287,023	0	0	287,023
352880 Salary Arrears Budgeting	0	14,994	0	0	14,994
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	800,202	454,802	0	0	1,255,004
Key Service Area 010008 Capacity Strengthening					
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	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	2,104	0	0	2,104
Total Cost of Capacity Strengthening	0	7,304	0	0	7,304
Key Service Area 390017 Public Service Performance management					
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Public Service Performance management	0	7,100	0	0	7,100
Total Cost of Public Sector Transformation	800,202	507,404	0	0	1,307,606
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	4,220	0	0	4,220
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
221020 Litigation and related expenses	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000

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227001 Travel inland		0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils		0	13,337	0	0	13,337
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
263402 Transfer to Other Government Units		0	144,076	0	0	144,076
Total for LCIII: Amudat Subcounty		County: Pokot				500
LCII: Alakas	Alakas	Achorichor Sub-County	Source: Locally Raised Revenues			500
Total for LCIII: Amudat Town Council		County: Pokot				50,800
LCII: Lochengenge Ward	Lochengenge	Amudat Town council	Source: Locally Raised Revenues			50,800
Total for LCIII: Loroo Subcounty		County: Pokot				20,000
LCII: Loroo	Loroo parish	Loroo Sub-County	Source: Locally Raised Revenues			20,000
Total for LCIII: Karita Town Council		County: Pokot				39,976
LCII: Missing Parish	Chemoning Ward	Karita Town Council	Source: Locally Raised Revenues			39,976
Total for LCIII: Abiliyep		County: Pokot				500
LCII: Missing Parish	Abiliyep Parish	Abiliyep Sub-County	Source: Locally Raised Revenues			500
Total for LCIII: Achorichor		County: Pokot				1,000
LCII: Missing Parish	Achorichor Parish	Achorichor Sub-County	Source: Locally Raised Revenues			500
LCII: Missing Parish	Karita Sub-County	Karita Sub-County	Source: Locally Raised Revenues			500
Total for LCIII: Katabok		County: Pokot				500
LCII: Missing Parish	Katabok Parish	Katabok Sub-County	Source: Locally Raised Revenues			500
Total for LCIII: Kongorok		County: Pokot				500
LCII: Missing Parish	Kongorok Parish	Kongorok Sub-County	Source: Locally Raised Revenues			500
Total for LCIII: Lokales		County: Pokot				30,000
LCII: Missing Parish	Lokales Village	Lokales Sub-County	Source: Locally Raised Revenues			30,000
Total for LCIII: Losidok		County: Pokot				300
LCII: Missing Parish	Losidok Parish	Losidok Sub-County	Source: Locally Raised Revenues			300
273102 Incapacity, death benefits and funeral expenses		0	3,000	0	0	3,000
312121 Non-Residential Buildings - Acquisition		0	0	5,579	0	5,579
Total for LCIII: Amudat Town Council		County: Pokot				5,579
LCII: Tingas Ward	construction of an incinerator	Maintenance_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,579
313121 Non-Residential Buildings - Improvement		0	0	273,000	0	273,000
Total for LCIII: Amudat Town Council		County: Pokot				273,000

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LCII: Tingas Ward	Office renovation and adjustment to creat space	Renovation and Adjustment offices of Two Administrations Blocks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			273,000
313149 Other Land Improvements - Improvement		0	0	27,000	0	27,000
Total for LCIII: Amudat Town Council		County: Pokot				27,000
LCII: Tingas Ward	expansion of lights at the District Hqters	Other Land Improvements - Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			27,000
Total Cost of Administrative and Support Services		0	229,133	305,579	0	534,712
Total Cost of Governance and Security		0	229,133	305,579	0	534,712
Programme 17 Regional Balanced Development						
Key Service Area 000005 Human Resource Management						
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
227001 Travel inland		0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000
Total Cost of Human Resource Management		0	22,000	0	0	22,000
Total Cost of Regional Balanced Development		0	22,000	0	0	22,000
Total Cost of Administration and Management		800,202	760,037	305,579	0	1,865,818
Total Cost of Administration		800,202	760,037	305,579	0	1,865,818

Subcounty / Town Council / Division: 237321 Amudat Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,400	0	0	9,400
221008 Information and Communication Technology Supplies.	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	4,200	2,000	0	6,200
221012 Small Office Equipment	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	0	700	0	700

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222001 Information and Communication Technology Services.	0	2,836	0	0	2,836
223004 Guard and Security services	0	977	0	0	977
225204 Monitoring and Supervision of capital work	0	0	5,711	0	5,711
227001 Travel inland	0	5,400	4,000	0	9,400
227004 Fuel, Lubricants and Oils	0	2,400	100	0	2,500
228001 Maintenance-Buildings and Structures	0	0	10,000	0	10,000
228002 Maintenance-Transport Equipment	0	2,200	0	0	2,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	1,900	0	1,900
312149 Other Land Improvements - Acquisition	0	0	22,000	0	22,000
313129 Other Buildings other than dwellings - Improvement	0	0	4,000	0	4,000
313131 Roads and Bridges - Improvement	0	0	15,000	0	15,000
Total Cost of Administrative and Support Services	0	31,913	69,411	0	101,324
Total Cost of Governance and Security	0	31,913	69,411	0	101,324
Total Cost of Administration and Management	0	31,913	69,411	0	101,324
Total Cost of 237321 Amudat Subcounty	0	31,913	69,411	0	101,324

Subcounty / Town Council / Division: 237322 Amudat Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	35,922	23,822	0	59,745
Total Cost of Administrative and Support Services	0	35,922	23,822	0	59,745
Total Cost of Governance and Security	0	35,922	23,822	0	59,745
Total Cost of Administration and Management	0	35,922	23,822	0	59,745
Total Cost of 237322 Amudat Town Council	0	35,922	23,822	0	59,745

Subcounty / Town Council / Division: 237323 Loroo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	18,682	39,417	0	58,099

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Total Cost of Administrative and Support Services	0	18,682	39,417	0	58,099
Total Cost of Governance and Security	0	18,682	39,417	0	58,099
Total Cost of Administration and Management	0	18,682	39,417	0	58,099
Total Cost of 237323 Loroo Subcounty	0	18,682	39,417	0	58,099

Subcounty / Town Council / Division: 237324 Karita Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,440	0	0	4,440
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,380	0	0	2,380
221014 Bank Charges and other Bank related costs	0	215	0	0	215
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	2,134	0	0	2,134
225204 Monitoring and Supervision of capital work	0	0	7,413	0	7,413
227001 Travel inland	0	4,156	0	0	4,156
227004 Fuel, Lubricants and Oils	0	2,220	0	0	2,220
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
313131 Roads and Bridges - Improvement	0	0	29,654	0	29,654
Total Cost of Administrative and Support Services	0	17,645	37,067	0	54,712
Total Cost of Governance and Security	0	17,645	37,067	0	54,712
Total Cost of Administration and Management	0	17,645	37,067	0	54,712
Total Cost of 237324 Karita Subcounty	0	17,645	37,067	0	54,712

Subcounty / Town Council / Division: 273200 Karita Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,900	0	0	8,900
221011 Printing, Stationery, Photocopying and Binding	0	2,877	0	0	2,877

VOTE: 806 Amudat District

221014 Bank Charges and other Bank related costs	0	670	0	0	670
221017 Membership dues and Subscription fees.	0	600	0	0	600
223004 Guard and Security services	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	3,901	0	0	3,901
227001 Travel inland	0	10,467	0	0	10,467
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	1,200	0	0	1,200
313131 Roads and Bridges - Improvement	0	0	26,026	0	26,026
Total Cost of Administrative and Support Services	0	39,015	26,026	0	65,041
Total Cost of Governance and Security	0	39,015	26,026	0	65,041
Total Cost of Administration and Management	0	39,015	26,026	0	65,041
Total Cost of 273200 Karita Town Council	0	39,015	26,026	0	65,041

Subcounty / Town Council / Division: 273201 Abiliyep

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	7,576	0	0	7,576
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,862	0	0	1,862
221012 Small Office Equipment	0	1,293	0	0	1,293
222001 Information and Communication Technology Services.	0	2,889	0	0	2,889
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,500	0	0	3,500
223901 Rent-(Produced Assets) to other govt. units	0	1,200	0	0	1,200
224001 Medical Supplies and Services	0	0	1,113	0	1,113
225204 Monitoring and Supervision of capital work	0	0	4,223	0	4,223
227001 Travel inland	0	4,200	2,780	0	6,980
228004 Maintenance-Other Fixed Assets	0	1,500	0	0	1,500
312121 Non-Residential Buildings - Acquisition	0	0	32,644	0	32,644
313131 Roads and Bridges - Improvement	0	0	14,837	0	14,837
Total Cost of Administrative and Support Services	0	25,819	55,597	0	81,416
Total Cost of Governance and Security	0	25,819	55,597	0	81,416

VOTE: 806 Amudat District

Total Cost of Administration and Management	0	25,819	55,597	0	81,416
Total Cost of 273201 Abiliyep	0	25,819	55,597	0	81,416

Subcounty / Town Council / Division: 273202 Achorichor

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	24,368	0	26,368
227004 Fuel, Lubricants and Oils	0	2,243	0	0	2,243
228001 Maintenance-Buildings and Structures	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	0	12,043	24,368	0	36,411
Total Cost of Governance and Security	0	12,043	24,368	0	36,411
Total Cost of Administration and Management	0	12,043	24,368	0	36,411
Total Cost of 273202 Achorichor	0	12,043	24,368	0	36,411

Subcounty / Town Council / Division: 273203 Katabok

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,817	0	0	4,817
221011 Printing, Stationery, Photocopying and Binding	0	460	0	0	460
221014 Bank Charges and other Bank related costs	0	700	0	0	700
222001 Information and Communication Technology Services.	0	700	0	0	700
223001 Property Management Expenses	0	960	0	0	960
225204 Monitoring and Supervision of capital work	0	0	8,453	0	8,453
227001 Travel inland	0	6,291	0	0	6,291
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	3,010	0	0	3,010

VOTE: 806 Amudat District

313129 Other Buildings other than dwellings - Improvement	0	0	33,812	0	33,812
Total Cost of Administrative and Support Services	0	19,938	42,264	0	62,203
Total Cost of Governance and Security	0	19,938	42,264	0	62,203
Total Cost of Administration and Management	0	19,938	42,264	0	62,203
Total Cost of 273203 Katabok	0	19,938	42,264	0	62,203

Subcounty / Town Council / Division: 273204 Kongorok

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,700	0	0	5,700
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	700	0	0	700
222001 Information and Communication Technology Services.	0	700	0	0	700
225204 Monitoring and Supervision of capital work	0	0	6,640	0	6,640
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	1,169	0	0	1,169
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,100	0	0	2,100
313131 Roads and Bridges - Improvement	0	0	23,000	0	23,000
Total Cost of Administrative and Support Services	0	14,369	29,640	0	44,009
Total Cost of Governance and Security	0	14,369	29,640	0	44,009
Total Cost of Administration and Management	0	14,369	29,640	0	44,009
Total Cost of 273204 Kongorok	0	14,369	29,640	0	44,009

Subcounty / Town Council / Division: 273205 Lokales

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	17,120	35,877	0	52,997
Total Cost of Administrative and Support Services	0	17,120	35,877	0	52,997
Total Cost of Governance and Security	0	17,120	35,877	0	52,997

VOTE: 806 Amudat District

Total Cost of Administration and Management	0	17,120	35,877	0	52,997
Total Cost of 273205 Lokales	0	17,120	35,877	0	52,997

Subcounty / Town Council / Division: 273206 Losidok

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	17,160	35,967	0	53,128
Total Cost of Administrative and Support Services	0	17,160	35,967	0	53,128
Total Cost of Governance and Security	0	17,160	35,967	0	53,128
Total Cost of Administration and Management	0	17,160	35,967	0	53,128
Total Cost of 273206 Losidok	0	17,160	35,967	0	53,128

VOTE: 806 Amudat District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	200,267	273,444
District Unconditional Grant Non-Wage	73,000	73,000
District Unconditional Grant Wage	113,067	186,244
Locally Raised Revenues	14,200	14,200
Total Revenues Shares	200,267	273,444
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	113,067	186,244
Non Wage	87,200	87,200
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	200,267	273,444

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
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

VOTE: 806 Amudat District

Total Cost of HIV/AIDS Mainstreaming	0	100	0	0	100
Total Cost of Human Capital Development	0	100	0	0	100
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	186,244	0	0	0	186,244
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
225101 Consultancy Services	0	500	0	0	500
227001 Travel inland	0	19,700	0	0	19,700
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	700	0	0	700
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
Total Cost of Finance and Accounting	186,244	86,900	0	0	273,144
Total Cost of Development Plan Implementation	186,244	86,900	0	0	273,144
Total Cost of Financial Management and Accountability (LG)	186,244	87,200	0	0	273,444
Total Cost of Finance	186,244	87,200	0	0	273,444

VOTE: 806 Amudat District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	614,999	494,374
District Unconditional Grant Non-Wage	382,932	261,407
District Unconditional Grant Wage	195,637	195,537
Locally Raised Revenues	36,431	37,431
Development Revenues	65,252	45,252
District Discretionary Equalisation Development Grant	65,252	45,252
Total Revenues Shares	680,251	539,626
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	195,637	195,537
Non Wage	419,362	298,837
Development Expenditure		
Domestic Development	65,252	45,252
External Financing	0	0
Total Expenditure	680,251	539,626

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000049 Recruitment services					
211101 General Staff Salaries	28,835	0	0	0	28,835
221004 Recruitment Expenses	0	12,001	16,000	0	28,001
Total for LCIII: Amudat Town Council	County: Pokot				16,000
LCII: Tingas Ward	amudat district	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		16,000
221009 Welfare and Entertainment	0	0	2,800	0	2,800
Total for LCIII: Amudat Town Council	County: Pokot				2,800

VOTE: 806 Amudat District

LCII: Tingas Ward	amudat district	Welfare - Entertainment Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,800
221011 Printing, Stationery, Photocopying and Binding		0	0	4,252	0	4,252
Total for LCIII: Amudat Town Council		County: Pokot				4,252
LCII: Tingas Ward	amudat district	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,252
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	0	600	0	600
Total for LCIII: Amudat Town Council		County: Pokot				600
LCII: Tingas Ward	amudat district	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			600
227001 Travel inland		0	10,000	1,600	0	11,600
Total for LCIII: Amudat Town Council		County: Pokot				1,600
LCII: Tingas Ward	amudat district	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,600
Total Cost of Recruitment services		28,835	24,001	25,252	0	78,087
Total Cost of Public Sector Transformation		28,835	24,001	25,252	0	78,087
Programme 16 Governance and Security						
Key Service Area 000024 Compliance and Enforcement Services						
211101 General Staff Salaries		166,702	0	0	0	166,702
211105 Ex-Gratia for Political leaders.		0	146,400	0	0	146,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	29,261	0	0	29,261
211107 Boards, Committees and Council Allowances		0	14,000	15,000	0	29,000
Total for LCIII: Amudat Town Council		County: Pokot				15,000
LCII: Tingas Ward	amudat district	Boards committee	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			15,000
221009 Welfare and Entertainment		0	17,930	0	0	17,930
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221012 Small Office Equipment		0	2,000	0	0	2,000
223005 Electricity		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	8,000	0	0	8,000

VOTE: 806 Amudat District

227001 Travel inland		0	18,246	5,000	0	23,246
Total for LCIII: Amudat Town Council		County: Pokot				5,000
LCII: Tingas Ward	amudat district	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
227004 Fuel, Lubricants and Oils		0	23,000	0	0	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	10,000	0	0	10,000
Total Cost of Compliance and Enforcement Services		166,702	274,836	20,000	0	461,538
Total Cost of Governance and Security		166,702	274,836	20,000	0	461,538
Total Cost of Legislation and Oversight		195,537	298,837	45,252	0	539,626
Total Cost of Statutory bodies		195,537	298,837	45,252	0	539,626

VOTE: 806 Amudat District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,185,149	1,186,640
Programme Conditional Grant - Wage Recurrent	870,717	870,717
Programme Conditional Grant - Non Wage Recurrent	256,932	258,423
District Unconditional Grant Non-Wage	2,500	2,500
Locally Raised Revenues	5,000	5,000
Other Transfers from Central Government	50,000	50,000
Development Revenues	291,757	430,541
Programme Conditional Grant - Development	166,757	244,811
District Discretionary Equalisation Development Grant	20,000	80,730
Locally Raised Revenues	105,000	105,000
Total Revenues Shares	1,476,907	1,617,182
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	870,717	870,717
Non Wage	314,432	315,923
Development Expenditure		
Domestic Development	291,757	430,541
External Financing	0	0
Total Expenditure	1,476,907	1,617,182

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	97,000	0	0	97,000
Total Cost of Climate Change Mitigation	0	97,000	0	0	97,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	870,717	0	0	0	870,717

VOTE: 806 Amudat District

221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,598	0	0	1,598
227001 Travel inland	0	11,111	0	0	11,111
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Farmer mobilisation and sensitisation	870,717	28,710	0	0	899,427
Key Service Area 010074 Vector and disease control					
224003 Agricultural Supplies and Services	0	0	20,000	0	20,000
Total for LCIII:	County:				8,698
LCII:	Amudat Town Council	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,000
LCII:	Amudat Town Council	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		2,000
LCII:	Loroo Sub County	Agricultural Supplies and Services - Grain handling equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		1,698
Total for LCIII: Amudat Subcounty		County: Pokot			8,000
LCII: Alakas	Amudat Sub County	Agricultural Supplies Veterinary Drugs (Vaccines)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		8,000
Total for LCIII: Amudat Town Council		County: Pokot			5,000
LCII: Tingas Ward	Amudat Town Council	Agricultural Supplies - Assorted Herbicides	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,000
Total for LCIII: Loroo Subcounty		County: Pokot			11,302
LCII: Achorichor	Achorichor	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development		5,000
LCII: Loroo	Loroo Sub County	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development		1,302
LCII: Loroo	Loroo Sub County	Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,000
Total for LCIII: Achorichor		County: Pokot			10,000
LCII: Missing Parish	Loroo Sub County	Agricultural Supplies -Training and Tours	Source: Programme Conditional Grant - Development 101-o/w Production - Development		10,000

VOTE: 806 Amudat District

227001 Travel inland		0	9,000	0	0	9,000
312129 Other Buildings other than dwellings - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Achorichor			County: Pokot			50,000
LCII: Missing Parish		Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
LCII: Missing Parish	Loyep Parish, Abiliyep Sub County	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			25,000
Total Cost of Vector and disease control		0	9,000	70,000	0	79,000
Total Cost of Agro-Industrialization		870,717	134,710	70,000	0	1,075,427
Total Cost of Agricultural Extension		870,717	134,710	70,000	0	1,075,427
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	98,537	0	98,537
Total for LCIII: Amudat Town Council			County: Pokot			98,537
LCII: Tingas Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			16,037
LCII: Tingas Ward	Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues			82,500
224003 Agricultural Supplies and Services		0	0	43,789	0	43,789
Total for LCIII: Amudat Town Council			County: Pokot			38,000
LCII: Tingas Ward	Headquarters	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			8,000
LCII: Tingas Ward	Headquarters	Agricultural Supplies and Services - Community demonstration assorted items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
Total for LCIII: Loro Subcounty			County: Pokot			5,789

VOTE: 806 Amudat District

LCII: Loroo	Loroo Sub county	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,789		
225202 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500
Total for LCIII:		County:				1,500
LCII:	Amudat	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	1,500		
227001 Travel inland		0	0	39,784	0	39,784
Total for LCIII: Amudat Subcounty		County: Pokot				25,300
LCII: Amudat	Amudat	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	25,300		
Total for LCIII: Amudat Town Council		County: Pokot				14,484
LCII: Tingas Ward	Heaquarters	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 101-o/w Production - Development	14,484		
227004 Fuel, Lubricants and Oils		0	0	19,000	0	19,000
Total for LCIII: Amudat Subcounty		County: Pokot				19,000
LCII: Loburin	Headquarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	19,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	90,000	0	90,000
Total for LCIII: Amudat Town Council		County: Pokot				22,500
LCII: Tingas Ward	Headquarters	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Locally Raised Revenues	22,500		
Total for LCIII: Loroo Subcounty		County: Pokot				67,500
LCII: Tingas Ward	Headquarters	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	67,500		
313119 Other Dwellings - Improvement		0	0	25,730	0	25,730
Total for LCIII: Amudat Town Council		County: Pokot				25,730
LCII: Tingas Ward	District Headquarters	Other Dwellings - Improvement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	25,730		
Total Cost of Water for production management systems		0	0	318,341	0	318,341
Key Service Area 010059 Post-harvest handling, storage and processing						

VOTE: 806 Amudat District

221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	0	0	2,500
227001 Travel inland	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	19,889	0	0	19,889
Total Cost of Post-harvest handling, storage and processing	0	72,389	0	0	72,389
Key Service Area 010074 Vector and disease control					
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
224003 Agricultural Supplies and Services	0	0	23,000	0	23,000
Total for LCIII:	County:				8,698
LCII:	Amudat Town Council	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,000
LCII:	Amudat Town Council	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		2,000
LCII:	Loroo Sub County	Agricultural Supplies and Services - Grain handling equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		1,698
Total for LCIII: Amudat Subcounty		County: Pokot			8,000
LCII: Alakas	Amudat Sub County	Agricultural Supplies Veterinary Drugs (Vaccines)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		8,000
Total for LCIII: Amudat Town Council		County: Pokot			5,000
LCII: Tingas Ward	Amudat Town Council	Agricultural Supplies - Assorted Herbicides	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,000
Total for LCIII: Loroo Subcounty		County: Pokot			11,302
LCII: Achorichor	Achorichor	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development		5,000
LCII: Loroo	Loroo Sub County	Agricultural Supplies Assorted Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development		1,302
LCII: Loroo	Loroo Sub County	Agricultural Supplies Assorted Chemicals	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		5,000
Total for LCIII: Achorichor		County: Pokot			10,000
LCII: Missing Parish	Loroo Sub County	Agricultural Supplies -Training and Tours	Source: Programme Conditional Grant - Development 101-o/w Production - Development		10,000

VOTE: 806 Amudat District

Total Cost of Vector and disease control	0	9,000	23,000	0	32,000
Key Service Area 010082 Cooperatives Establishment and Management					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Cooperatives Establishment and Management	0	3,000	0	0	3,000
Total Cost of Agro-Industrialization	0	84,389	341,341	0	425,730
Total Cost of Agricultural Production	0	84,389	341,341	0	425,730
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

		Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services						
Programme 01 Agro-Industrialization						
Key Service Area 010013 Support to agro-processing & value addition						
224003 Agricultural Supplies and Services		0	0	6,000	0	6,000
Total for LCIII: Katabok	County: Pokot					6,000
LCII: Missing Parish	Katabok Sub County	Agricultural Supplies and Services - Grain handling equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			6,000
227001 Travel inland		0	0	13,200	0	13,200
Total for LCIII: Kongorok	County: Pokot					13,200
LCII: Missing Parish	Kongorok	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			13,200
Total Cost of Support to agro-processing & value addition		0	0	19,200	0	19,200
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	96,825	0	0	96,825
Total Cost of Parish Development Model Operations		0	96,825	0	0	96,825
Total Cost of Agro-Industrialization		0	96,825	19,200	0	116,025
Total Cost of Agricultural Value Chain Services		0	96,825	19,200	0	116,025
Total Cost of Production and Marketing		870,717	315,923	430,541	0	1,617,182

VOTE: 806 Amudat District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,913,843	4,083,608
Programme Conditional Grant - Wage Recurrent	1,979,709	3,098,709
Programme Conditional Grant - Non Wage Recurrent	932,133	982,899
Locally Raised Revenues	2,000	2,000
Development Revenues	1,465,347	1,578,512
Programme Conditional Grant - Development	229,431	305,832
District Discretionary Equalisation Development Grant	17,000	0
External Financing	1,218,917	1,272,680
Total Revenues Shares	4,379,190	5,662,120
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,979,709	3,098,709
Non Wage	934,133	984,899
Development Expenditure		
Domestic Development	246,431	305,832
External Financing	1,218,917	1,272,680
Total Expenditure	4,379,190	5,662,120

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,098,709	0	0	0	3,098,709
221002 Workshops, Meetings and Seminars	0	0	0	192,680	192,680
Total for LCIII: Amudat Town Council	County: Pokot				120,000
LCII: Tingas Ward	Amudat Town Council	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)		120,000

VOTE: 806 Amudat District

Total for LCIII: Kongorok		County: Pokot		72,680	
LCII: Missing Parish	Amudat Town Council	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		72,680
221009 Welfare and Entertainment		0	0	0	40,000
Total for LCIII: Amudat Town Council		County: Pokot		40,000	
LCII: Tingas Ward	Amudat Town Council	Welfare - Meetings	Source: External Financing 426-United Nations Children Fund (UNICEF)		40,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	12,000
Total for LCIII: Amudat Town Council		County: Pokot		12,000	
LCII: Tingas Ward	Amudat Town Council	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)		12,000
225204 Monitoring and Supervision of capital work		0	0	2,941	0
Total for LCIII: Amudat Town Council		County: Pokot		2,941	
LCII: Tingas Ward	health	monitoring for capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		2,941
227001 Travel inland		0	0	0	608,000
Total for LCIII: Amudat Town Council		County: Pokot		608,000	
LCII: Tingas Ward	Amudat Town Council	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 426-United Nations Children Fund (UNICEF)		488,000
LCII: Tingas Ward	Amudat Town Council	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 427-United Nations Population Fund (UNPF)		120,000
227004 Fuel, Lubricants and Oils		0	0	0	40,000
Total for LCIII: Amudat Town Council		County: Pokot		40,000	
LCII: Tingas Ward	Amudat Town Council	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		40,000
263308 Sector Conditional Grant (Non-Wage)		0	541,932	0	0
Total for LCIII: Amudat Subcounty		County: Pokot		393,021	
LCII: Alakas	Alakas HC II	Alakas Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		21,262
LCII: Amudat	Cheptapoyo HC II	Cheptapoyo Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		21,262
LCII: Amudat	Karita HC IV	Karita Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		212,621

VOTE: 806 Amudat District

LCII: Amudat	Karita HC IV	Karita Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,159		
LCII: Amudat	Kosike HC III	kosike HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	51,059		
LCII: Amudat	Kosike HC III	kosike HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,418		
LCII: Katabok	Katabok HC III	Katabok HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,717		
LCII: Katabok	Katabok HCIII	Katabok HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	42,524		
Total for LCIII: Amudat Town Council		County: Pokot		21,262		
LCII: Lochengenge Ward	Amudat HCII	Amudat Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,262		
Total for LCIII: Loroo Subcounty		County: Pokot		106,387		
LCII: Abiliyep	Abiliyep HC II	Abiliyep HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,262		
LCII: Achorichor	Achorichor Health Centre II	Achorichor Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,262		
LCII: Loroo	Loroo Health Unit	LOROO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	42,524		
LCII: Loroo	Loroo Health Unit	LOROO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,338		
Total for LCIII: Karita Subcounty		County: Pokot		21,262		
LCII: Lokales	Lokales Health Unit	LOKALES HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,262		
312121 Non-Residential Buildings - Acquisition		0	0	282,891	0	282,891
Total for LCIII: Kongorok		County: Pokot		282,891		
LCII: Missing Parish	Kongorok	Commercial and office building new construction service - Office buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	282,891		
Total Cost of Primary Health care services		3,098,709	541,932	285,832	892,680	4,819,153
Total Cost of Human Capital Development		3,098,709	541,932	285,832	892,680	4,819,153
Total Cost of Primary HealthCare		3,098,709	541,932	285,832	892,680	4,819,153
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

VOTE: 806 Amudat District

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Kongorok	County: Pokot				20,000
LCII: Missing Parish	Kongorok	Commercial and office building new construction service - Office buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		20,000
Total Cost of Infrastructure Development and Management	0	0	20,000	0	20,000
Key Service Area 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	386,370	0	0	386,370
Total for LCIII: Amudat Town Council	County: Pokot				386,370
LCII: Tingas Ward	Amudat Hospital	Amudat Hospital	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		386,370
Total Cost of Support to Hospitals	0	386,370	0	0	386,370
Total Cost of Human Capital Development	0	386,370	20,000	0	406,370
Total Cost of Hospital Services	0	386,370	20,000	0	406,370
Service Area 30 Health Management and Supervision					

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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	0	0	100,000	100,000
Total for LCIII:		County:				80,000
LCII:	Amudat Town Council	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 427-United Nations Population Fund (UNPF)			80,000
Total for LCIII: Amudat Town Council		County: Pokot				20,000
LCII: Tingas Ward	Amudat Town Council	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 445-World Health Organisation (WHO)			20,000
Total Cost of Environment, Social Health and Safety		0	0	0	100,000	100,000
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars		0	3,700	0	0	3,700
227001 Travel inland		0	1,800	0	0	1,800

VOTE: 806 Amudat District

Total Cost of Climate Change Mitigation					
	0	5,500	0	0	5,500
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Climate Change Adaptation					
	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management					
	0	10,500	0	100,000	110,500
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,600	0	80,000	82,600
Total for LCIII:		County:			80,000
LCII:	Amudat Town Cpuncil	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)		80,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	943	0	0	943
227001 Travel inland	0	16,833	0	0	16,833
228002 Maintenance-Transport Equipment	0	391	0	0	391
Total Cost of HIV/AIDS Mainstreaming					
	0	22,967	0	80,000	102,967
Key Service Area 000016 Environment, Social Health and Safety					
225204 Monitoring and Supervision of capital work	0	500	0	0	500
Total Cost of Environment, Social Health and Safety					
	0	500	0	0	500
Key Service Area 000039 Policies, Regulations and Standards					
221002 Workshops, Meetings and Seminars	0	630	0	0	630
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Policies, Regulations and Standards					
	0	10,630	0	0	10,630
Key Service Area 320135 Sanitation and hygiene Services					
221002 Workshops, Meetings and Seminars	0	0	0	120,000	120,000
Total for LCIII: Amudat Town Council		County: Pokot			120,000
LCII: Tingas Ward	Amudat Town Council	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)		120,000
221009 Welfare and Entertainment	0	0	0	40,000	40,000
Total for LCIII: Amudat Town Council		County: Pokot			40,000
LCII: Tingas Ward	Amudat town Council	Welfare - Meetings	Source: External Financing 445-World Health Organisation (WHO)		40,000

VOTE: 806 Amudat District

227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	40,000	40,000
Total for LCIII:	County:				40,000
LCII:	Quarterly	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)		40,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Sanitation and hygiene Services	0	12,000	0	200,000	212,000
Total Cost of Human Capital Development	0	46,097	0	280,000	326,097
Total Cost of Health Management and Supervision	0	56,597	0	380,000	436,597
Total Cost of Health	3,098,709	984,899	305,832	1,272,680	5,662,120

VOTE: 806 Amudat District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,041,111	6,287,740
Programme Conditional Grant - Wage Recurrent	4,318,898	5,303,231
Programme Conditional Grant - Non Wage Recurrent	662,553	859,147
District Unconditional Grant Wage	49,160	114,862
Locally Raised Revenues	1,500	1,500
Other Transfers from Central Government	9,000	9,000
Development Revenues	856,318	746,751
Programme Conditional Grant - Development	546,816	536,751
District Discretionary Equalisation Development Grant	149,502	50,000
External Financing	160,000	160,000
Total Revenues Shares	5,897,429	7,034,491
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,368,058	5,418,094
Non Wage	673,053	869,647
Development Expenditure		
Domestic Development	696,318	586,751
External Financing	160,000	160,000
Total Expenditure	5,897,429	7,034,491

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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:	County:				4,000
LCII:	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 320162 Capitation (Primary)

211101 General Staff Salaries		2,900,949	0	0	0	2,900,949
263308 Sector Conditional Grant (Non-Wage)		0	326,385	0	0	326,385
Total for LCIII: Amudat Subcounty		County: Pokot				49,677
LCII: Alakas	Alakas Ps	ALAKAS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,056
LCII: Amudat	Kalas Girls Ps	KALAS GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,537
LCII: Nabokotom	Nabokotom Ps	NABOKOTOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			10,085
Total for LCIII: Loroo Subcounty		County: Pokot				21,347
LCII: Loroo	Loroo Ps	LOROO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,347
Total for LCIII: Karita Subcounty		County: Pokot				20,194
LCII: Karita	Karita Ps	KARITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,194
Total for LCIII: Missing Subcounty		County: Missing County				235,168
LCII: Missing Parish	Abongai Ps	ABONGAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,802
LCII: Missing Parish	Akorkeya Ps	AKORIKEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,676
LCII: Missing Parish	Chepkararat Ps	CHEPKARARAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,897
LCII: Missing Parish	Chepongos Ps	CHEPONGOS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			22,165
LCII: Missing Parish	Cheptapoyo	CHEPTAPOYO SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,917
LCII: Missing Parish	Cheptuis PS	CHEPTUIS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			8,707
LCII: Missing Parish	Dingdinga Ps	DING-DINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,687
LCII: Missing Parish	Kalas Boys Ps	KALAS BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,012
LCII: Missing Parish	Kapetawoi Ps	KAPETAWOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			18,525
LCII: Missing Parish	Katabok Ps	KATABOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,631

VOTE: 806 Amudat District

LCII: Missing Parish	Katikit Ps	KATIKIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,069		
LCII: Missing Parish	Loborokocha Ps	LOBOROKOCH A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,088		
LCII: Missing Parish	Motany PS	MOTANY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,968		
LCII: Missing Parish	Nakipom Ps	NAKIPOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,857		
LCII: Missing Parish	Namodo ps	NAMODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,170		
Total Cost of Capitation (Primary)		2,900,949	326,385	0	0	3,227,334
Total Cost of Human Capital Development		2,900,949	326,385	4,000	0	3,231,334
Total Cost of Pre-Primary and Primary Education		2,900,949	326,385	4,000	0	3,231,334
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
Key Service Area 320158 Capitation (Secondary)							
263308 Sector Conditional Grant (Non-Wage)			0	323,216	0	0	323,216
Total for LCIII: Amudat Subcounty			County: Pokot				64,000
LCII: Alakas	Alakas Seed SS	Alka Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000			
Total for LCIII: Loroo Subcounty			County: Pokot				64,000
LCII: Loroo	Loroo seed SS	Loroo Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000			
Total for LCIII: Missing Subcounty			County: Missing County				195,216
LCII: Missing Parish	Pokot Girls Boarding seed SS	POKOT GIRLS BOARDING SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	82,356			
LCII: Missing Parish	Pokot SS	POKOT SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	112,860			
Total Cost of Capitation (Secondary)			0	323,216	0	0	323,216
Key Service Area 320159 Secondary Education Services							
211101 General Staff Salaries			2,402,283	0	0	0	2,402,283
Total Cost of Secondary Education Services			2,402,283	0	0	0	2,402,283
Total Cost of Human Capital Development			2,402,283	323,216	0	0	2,725,499

VOTE: 806 Amudat District

Total Cost of Secondary Education	2,402,283	323,216	0	0	2,725,499
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area 000089 Climate Change Mitigation

227001 Travel inland	0	0	1,000	0	1,000
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Total for LCIII:	County:				1,000
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LCII:	amudat district	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,000
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Total Cost of Climate Change Mitigation	0	0	1,000	0	1,000
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Key Service Area 000090 Climate Change Adaptation

227001 Travel inland	0	0	1,000	0	1,000
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Total for LCIII:	County:				1,000
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LCII:	amudat district	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		1,000
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Total Cost of Climate Change Adaptation	0	0	1,000	0	1,000
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Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	2,000	0	2,000
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Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
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227001 Travel inland	0	12,064	0	0	12,064
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227004 Fuel, Lubricants and Oils	0	5,300	0	0	5,300
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Total Cost of Inspection and Monitoring	0	18,964	0	0	18,964
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Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	114,862	0	0	0	114,862
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221002 Workshops, Meetings and Seminars	0	0	0	160,000	160,000
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Total for LCIII: Amudat Town Council	County: Pokot				160,000
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LCII: Tingas Ward	Workshops, Meetings, Seminars - Training (Quality and Standards)	Source: External Financing 426-United Nations Children Fund (UNICEF)			160,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	400
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Total for LCIII: Amudat Town Council	County: Pokot				400
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VOTE: 806 Amudat District

LCII: Tingas Ward	amudat district	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	400		
222001 Information and Communication Technology Services.		0	0	100	0	100
Total for LCIII: Amudat Town Council		County: Pokot				100
LCII: Tingas Ward	amudat district	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	100		
225101 Consultancy Services		0	0	500	0	500
Total for LCIII: Amudat Town Council		County: Pokot				500
LCII: Tingas Ward	amudat district	Consultancy - Annual Technical Support	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	500		
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Amudat Town Council		County: Pokot				2,000
LCII: Tingas Ward	environment assessment	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
Total for LCIII: Amudat Town Council		County: Pokot				6,000
LCII: Tingas Ward	Project Appraisal and feasibility	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,000		
225204 Monitoring and Supervision of capital work		0	0	8,835	0	8,835
Total for LCIII: Amudat Town Council		County: Pokot				8,835
LCII: Tingas Ward	amudat district	monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,835		
227001 Travel inland		0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils		0	0	1,200	0	1,200
Total for LCIII:		County:				1,200
LCII:	amudat district	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,200		
273102 Incapacity, death benefits and funeral expenses		0	0	1,500	0	1,500
Total for LCIII: Amudat Town Council		County: Pokot				1,500
LCII: Tingas Ward	amudat district	Burial Expenses - Condolence Contributions	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	1,500		
Total Cost of Quality Assurance Systems		114,862	9,000	20,535	160,000	304,397

VOTE: 806 Amudat District

Key Service Area 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures		0	59,827	0	0	59,827
228004 Maintenance-Other Fixed Assets		0	67,755	0	0	67,755
312111 Residential Buildings - Acquisition		0	0	200,500	0	200,500
Total for LCIII: Amudat Town Council	County: Pokot					200,500
LCII: Tingas Ward	amudat district	New dormitory construction service- Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			200,500
312121 Non-Residential Buildings - Acquisition		0	0	130,500	0	130,500
Total for LCIII: Karita Subcounty	County: Pokot					130,500
LCII: Karita	construction of a two classroom block in Namodops	Commercial and office building new construction service - Office buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			130,500
312129 Other Buildings other than dwellings - Acquisition		0	0	180,551	0	180,551
Total for LCIII: Kongorok	County: Pokot					50,000
LCII: Missing Parish	5 stance VIP latrine at Kongorok PS	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000
Total for LCIII: Lokales	County: Pokot					130,551
LCII: Missing Parish	2 class room block at chepkararat p/s	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			130,551
312235 Furniture and Fittings - Acquisition		0	0	48,365	0	48,365
Total for LCIII: Amudat Subcounty	County: Pokot					28,000
LCII: Alakas	Purchase of Beds for Alakas PS	Beds - Bed_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			28,000
Total for LCIII: Karita Subcounty	County: Pokot					20,365
LCII: Karita	Desks for chepkararat and namodo primary schools	Desks- Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			20,365
Total Cost of Assets and Facilities Management		0	127,582	559,916	0	687,498
Key Service Area 320038 Sports Development and Oversight						
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

VOTE: 806 Amudat District

227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,800	0	0	1,800
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services					
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
Total Cost of Sports and recreational services	0	20,000	0	0	20,000
Key Service Area 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	0	300	0	300
Total for LCIII:	County:				300
LCII:	amudat district	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		300
Total Cost of Data Management and Dissemination	0	0	300	0	300
Total Cost of Human Capital Development	114,862	215,546	580,751	160,000	1,071,159
Total Cost of Education&Sports Management and Inspection	114,862	215,546	582,751	160,000	1,073,159
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
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
Total Cost of Special Needs Education	0	4,500	0	0	4,500
Total Cost of Human Capital Development	0	4,500	0	0	4,500
Total Cost of Special Needs Education	0	4,500	0	0	4,500
Total Cost of Education	5,418,094	869,647	586,751	160,000	7,034,491

VOTE: 806 Amudat District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,440,875	1,526,918
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	145,875	145,294
Other Transfers from Central Government	295,000	381,624
Total Revenues Shares	1,440,875	1,526,918
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	145,875	145,294
Non Wage	1,295,000	1,381,624
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,440,875	1,526,918

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	1,505	0	0	1,505
Total Cost of Climate Change Mitigation	0	1,505	0	0	1,505
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	1,505	0	0	1,505
Total Cost of Climate Change Adaptation	0	1,505	0	0	1,505
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	3,010	0	0	3,010
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	145,294	0	0	0	145,294

VOTE: 806 Amudat District

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	8,746	0	0	8,746
227001 Travel inland	0	44,805	0	0	44,805
227004 Fuel, Lubricants and Oils	0	21,530	0	0	21,530
228001 Maintenance-Buildings and Structures	0	18,320	0	0	18,320
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,100	0	0	6,100
263402 Transfer to Other Government Units	0	275,623	0	0	275,623
Total for LCIII: Amudat Subcounty	County: Pokot				15,580
LCII: Amudat	Amudat sub-county	Transfers of funds to Amudat sub-county for maintenanc of community Access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		15,580
Total for LCIII: Amudat Town Council	County: Pokot				96,144
LCII: Lochengenge Ward	Amudat Town Council	Transfers to Amudat Town council for maintenance of urban roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		96,144
Total for LCIII: Loroo Subcounty	County: Pokot				16,270
LCII: Loroo	Loroo Sub-county	Transfers to Loroo sub-county for maintenance of community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		16,270
Total for LCIII: Karita Subcounty	County: Pokot				17,826
LCII: Karita	Karita	Transfers of funds to Karita sub-county for maintenance of community access road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		17,826
Total for LCIII: Karita Town Council	County: Pokot				35,840
LCII: Missing Parish	Karita town council	Transfers of funds to Karita Town council for maintenace of urban roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		35,840
Total for LCIII: Abiliyep	County: Pokot				14,837

VOTE: 806 Amudat District

LCII: Missing Parish	Abiliyep	Transfers of funds to Abiliyep sub-county for maintenace of community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,837		
Total for LCIII: Achorichor		County: Pokot		13,746		
LCII: Missing Parish	Achorichor	Transfers of funds to Achorichor sub-county for maintenance of community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,746		
Total for LCIII: Katabok		County: Pokot		17,940		
LCII: Missing Parish	Katabok	Transfers of funds to katabok sub-county for maintenance of community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	17,940		
Total for LCIII: Kongorok		County: Pokot		13,746		
LCII: Missing Parish	Kongorok	Transfers of funds to Kongorok for maintenance of community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	13,746		
Total for LCIII: Lokales		County: Pokot		17,652		
LCII: Missing Parish	Lokales	Transfers of funds to Lokales sub-county for maintenance of community access roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	17,652		
Total for LCIII: Losidok		County: Pokot		16,044		
LCII: Missing Parish	Losidok	Transfers of funds to Losidok sub-county for maintenace	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,044		
Total Cost of District , Urban and Community Access Road Maintenance		145,294	381,624	0	0	526,918
Key Service Area 260009 Road Maintenance						
221011 Printing, Stationery, Photocopying and Binding		0	5,547	0	0	5,547
225202 Environment Impact Assessment for Capital Works		0	1,750	0	0	1,750
225204 Monitoring and Supervision of capital work		0	28,265	0	0	28,265
227001 Travel inland		0	178,466	0	0	178,466
227003 Carriage, Haulage, Freight and transport hire		0	44,000	0	0	44,000
227004 Fuel, Lubricants and Oils		0	340,722	0	0	340,722
228001 Maintenance-Buildings and Structures		0	297,400	0	0	297,400

VOTE: 806 Amudat District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	0	996,150	0	0	996,150
Total Cost of Integrated Transport Infrastructure and Services	145,294	1,377,774	0	0	1,523,068
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	840	0	0	840
Total Cost of HIV/AIDS Mainstreaming	0	840	0	0	840
Total Cost of Human Capital Development	0	840	0	0	840
Total Cost of Community Access Roads	145,294	1,381,624	0	0	1,526,918
Total Cost of Roads and Engineering	145,294	1,381,624	0	0	1,526,918

VOTE: 806 Amudat District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	148,073	147,705
District Unconditional Grant Wage	74,400	74,400
Programme Conditional Grant - Non Wage Recurrent	73,673	73,305
Development Revenues	673,995	701,580
External Financing	120,000	120,000
Programme Conditional Grant - Development	539,180	516,765
Transitional Conditional Grant - Development	14,815	14,815
District Discretionary Equalisation Development Grant	0	50,000
Total Revenues Shares	822,067	849,285
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	74,400	74,400
Non Wage	73,673	73,305
Development Expenditure		
Domestic Development	553,995	581,580
External Financing	120,000	120,000
Total Expenditure	822,067	849,285

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

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	0	9,018	0	9,018
Total for LCIII:	County:				9,018
LCII:	Kongorok	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,018
Total Cost of Climate Change Mitigation	0	0	9,018	0	9,018
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	0	9,018	0	9,018

VOTE: 806 Amudat District

Total for LCIII:		County:	9,018		
LCII:	Kongorok	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,018
Total Cost of Climate Change Adaptation		0	0	9,018	0
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	0	18,037	0
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland		0	0	601	0
Total for LCIII: Amudat Town Council		County: Pokot		601	
LCII: Tingas Ward	Water office	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		601
Total Cost of HIV/AIDS Mainstreaming		0	0	601	0
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland		0	0	6,670	0
Total for LCIII: Kongorok		County: Pokot		6,670	
LCII: Missing Parish	Kongorok	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		6,670
Total Cost of Environment, Social Health and Safety		0	0	6,670	0
Key Service Area 140021 Ecosystems Restoration and Protection					
211101 General Staff Salaries		74,400	0	0	0
227001 Travel inland		0	52,271	33,565	0
Total for LCIII:		County:		14,815	
LCII:	Kongorok	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total for LCIII: Amudat Subcounty		County: Pokot		18,750	
LCII: Amudat	All sub counties	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		18,750
227004 Fuel, Lubricants and Oils		0	12,621	0	0
228002 Maintenance-Transport Equipment		0	8,413	0	0
312221 Light ICT hardware - Acquisition		0	0	5,000	0
Total for LCIII: Amudat Town Council		County: Pokot		5,000	
LCII: Tingas Ward	Water office	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		5,000
Total Cost of Ecosystems Restoration and Protection		74,400	73,305	38,565	0
Key Service Area 140022 Integrated Catchment based Infrastructure					

VOTE: 806 Amudat District

225201 Consultancy Services-Capital		0	0	58,600	0	58,600
Total for LCIII: Kongorok			County: Pokot			58,600
LCII: Missing Parish	Kongorok	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			35,000
LCII: Missing Parish	Sub counties	Consultancy - Engineering	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			23,600
225204 Monitoring and Supervision of capital work		0	0	7,990	0	7,990
Total for LCIII: Kongorok			County: Pokot			7,990
LCII: Missing Parish	Kongorok	Monitoring and supervision of Drilling, piped water works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,990
227001 Travel inland		0	0	9,660	0	9,660
Total for LCIII: Losidok			County: Pokot			9,660
LCII: Missing Parish	Losidok	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,660
228004 Maintenance-Other Fixed Assets		0	0	84,000	120,000	204,000
Total for LCIII: Loroo Subcounty			County: Pokot			84,000
LCII: Loroo	All sub counties	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			84,000
Total for LCIII: Karita Subcounty			County: Pokot			120,000
LCII: Karita	All sub counties	Machinery and Equipment - Water Systems	Source: External Financing 426-United Nations Children Fund (UNICEF)			120,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	357,457	0	357,457
Total for LCIII: Karita Subcounty			County: Pokot			113,691
LCII: Abongai	Sub Counties	Drilling and casing installations for five deep wells.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			70,000
LCII: Abongai	Sub Counties	Test Pumping, Water Quality Testing, casting and installation of five deep wells by Water Board.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			43,691
Total for LCIII: Katabok			County: Pokot			50,000
LCII: Missing Parish	Dingdinga	Rehabilitation of Dingdinga RGC piped water supply system	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000
Total for LCIII: Kongorok			County: Pokot			193,766

VOTE: 806 Amudat District

LCII: Missing Parish	Kongongrok piped water supply system constructed	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	193,766		
Total Cost of Integrated Catchment based Infrastructure	0	0	517,707	120,000	637,707
Total Cost of Human Capital Development	74,400	73,305	563,543	120,000	831,248
Total Cost of Rural Water Supply and Sanitation	74,400	73,305	581,580	120,000	849,285
Total Cost of Water	74,400	73,305	581,580	120,000	849,285

VOTE: 806 Amudat District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	214,081	216,831
District Unconditional Grant Wage	147,000	147,000
Locally Raised Revenues	3,000	3,000
Programme Conditional Grant - Non Wage Recurrent	64,081	66,831
Development Revenues	135,000	10,000
District Discretionary Equalisation Development Grant	135,000	10,000
Total Revenues Shares	349,081	226,831
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	147,000	147,000
Non Wage	67,081	69,831
Development Expenditure		
Domestic Development	135,000	10,000
External Financing	0	0
Total Expenditure	349,081	226,831

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

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	2,015	0	0	2,015
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Environment, Social Health and Safety	0	6,015	0	0	6,015
Key Service Area 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	147,000	0	0	0	147,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000

VOTE: 806 Amudat District

221011 Printing, Stationery, Photocopying and Binding	0	759	0	0	759
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	590	0	0	590
225203 Appraisal and Feasibility Studies for Capital Works	0	800	0	0	800
Total Cost of Compliance and Enforcement Services	147,000	6,649	0	0	153,649
Key Service Area 000040 Inventory Management					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Inventory Management	0	1,500	0	0	1,500
Key Service Area 000062 Waste management					
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	415	0	0	415
227001 Travel inland	0	10,915	0	0	10,915
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Waste management	0	12,030	0	0	12,030
Key Service Area 000078 Land Management					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Land Management	0	1,500	0	0	1,500
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	215	0	0	215
227001 Travel inland	0	300	0	0	300
Total Cost of Climate Change Mitigation	0	6,015	0	0	6,015
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
227001 Travel inland	0	3,400	0	0	3,400
Total Cost of Climate Change Adaptation	0	6,000	0	0	6,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221002 Workshops, Meetings and Seminars	0	1,100	0	0	1,100

VOTE: 806 Amudat District

221003 Staff Training	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Ecosystems Restoration and Protection	0	6,000	0	0	6,000
Key Service Area 140022 Integrated Catchment based Infrastructure					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	410	0	0	410
221011 Printing, Stationery, Photocopying and Binding	0	115	0	0	115
227001 Travel inland	0	2,900	0	0	2,900
Total Cost of Integrated Catchment based Infrastructure	0	6,425	0	0	6,425
Key Service Area 140038 Environmental Safeguards					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	15	0	0	15
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Environmental Safeguards	0	6,015	0	0	6,015
Key Service Area 560007 Regulation and Compliance					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	500	0	0	500
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100
222001 Information and Communication Technology Services.	0	200	0	0	200
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Regulation and Compliance	0	6,000	0	0	6,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	147,000	64,148	0	0	211,148
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					

VOTE: 806 Amudat District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	1,000	5,000	0	6,000
Total for LCIII: Amudat Town Council	County: Pokot				5,000
LCII: Tingas Ward	Physical Planning Committee Meeting	Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	215	0	0	215
227001 Travel inland	0	3,000	5,000	0	8,000
Total for LCIII: Amudat Town Council	County: Pokot				5,000
LCII: Tingas Ward	Physical Planning committee meeting	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Physical Planning	0	5,015	10,000	0	15,015
Total Cost of Sustainable Urbanisation and Housing	0	5,015	10,000	0	15,015
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	668	0	0	668
Total Cost of HIV/AIDS Mainstreaming	0	668	0	0	668
Total Cost of Human Capital Development	0	668	0	0	668
Total Cost of Natural Resources Management	147,000	69,831	10,000	0	226,831
Total Cost of Natural Resources	147,000	69,831	10,000	0	226,831

VOTE: 806 Amudat District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	269,755	291,542
District Unconditional Grant Wage	75,266	77,181
Locally Raised Revenues	2,000	2,000
Other Transfers from Central Government	130,459	145,047
Programme Conditional Grant - Non Wage Recurrent	62,031	67,314
Development Revenues	800,000	560,000
External Financing	800,000	560,000
Total Revenues Shares	1,069,755	851,542
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	75,266	77,181
Non Wage	194,489	214,361
Development Expenditure		
Domestic Development	0	0
External Financing	800,000	560,000
Total Expenditure	1,069,755	851,542

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	24,000	0	0	24,000
Total Cost of Environment, Social Health and Safety	0	24,000	0	0	24,000
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	77,181	0	0	0	77,181
221002 Workshops, Meetings and Seminars	0	0	0	98,000	98,000
Total for LCIII: Amudat Town Council	County: Pokot				98,000

VOTE: 806 Amudat District

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 426-United Nations Children Fund (UNICEF)			72,000
LCII: Tingas Ward	Amudat District	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 422-United Nations Development Programme (UNDP)			16,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	32,000	40,000
Total for LCIII: Amudat Town Council		County: Pokot				32,000
LCII: Tingas Ward	Amudat District	Office Supplies - Printing and Assorted Stationery	Source: External Financing 422-United Nations Development Programme (UNDP)			8,000
LCII: Tingas Ward	Amudat District	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			12,000
LCII: Tingas Ward	Amudat District	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 427-United Nations Population Fund (UNPF)			12,000
222001 Information and Communication Technology Services.		0	0	0	14,000	14,000
Total for LCIII: Amudat Town Council		County: Pokot				14,000
LCII: Tingas Ward	Amudat District	Telecommunication Services - Telecommunication Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)			2,000
LCII: Tingas Ward	Amudat District	Telecommunication Services - Telecommunication Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			8,000
LCII: Tingas Ward	Amudat District	Telecommunication Services - Telecommunication Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			4,000
225204 Monitoring and Supervision of capital work		0	4,000	0	0	4,000
227001 Travel inland		0	0	0	364,000	364,000
Total for LCIII: Amudat Town Council		County: Pokot				364,000
LCII: Tingas Ward	Amudat District	Travel Inland - Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)			62,000
LCII: Tingas Ward	Amudat District	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			240,000
LCII: Tingas Ward	Amudat District	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			62,000

VOTE: 806 Amudat District

227004 Fuel, Lubricants and Oils		0	8,000	0	52,000	60,000
Total for LCIII: Amudat Town Council		County: Pokot				52,000
LCII: Tingas Ward	Amudat District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)			12,000
LCII: Tingas Ward	Amudat District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			28,000
LCII: Tingas Ward	Amudat District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			12,000
Total Cost of Capacity Strengthening		77,181	20,000	0	560,000	657,181
Total Cost of Human Capital Development		77,181	44,000	0	560,000	681,181
Total Cost of Community Mobilisation		77,181	44,000	0	560,000	681,181
Service Area 20 Empowerment and Mindset Change						

Approved Budget Estimates for FY 2026/27

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	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	16,312	0	0	16,312
225101 Consultancy Services	0	500	0	0	500
227001 Travel inland	0	56,000	0	0	56,000
273102 Incapacity, death benefits and funeral expenses	0	1,500	0	0	1,500
Total Cost of Gender Mainstreaming services	0	78,312	0	0	78,312
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	4,000	0	0	4,000
Key Service Area 000036 Strategies and Project Development					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Strategies and Project Development	0	2,000	0	0	2,000
Key Service Area 010008 Capacity Strengthening					
227004 Fuel, Lubricants and Oils	0	43,047	0	0	43,047

VOTE: 806 Amudat District

Total for LCIII: Amudat Town Council		County: Pokot				52,000
LCII: Tingas Ward	Amudat District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 422-United Nations Development Programme (UNDP)			12,000
LCII: Tingas Ward	Amudat District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			28,000
LCII: Tingas Ward	Amudat District	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)			12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	18,000	0	0	18,000
Total Cost of Capacity Strengthening		0	61,047	0	0	61,047
Key Service Area 320146 Support to special interest Groups						
227001 Travel inland		0	21,002	0	0	21,002
Total Cost of Support to special interest Groups		0	21,002	0	0	21,002
Total Cost of Human Capital Development		0	170,361	0	0	170,361
Total Cost of Empowerment and Mindset Change		0	170,361	0	0	170,361
Total Cost of Community Based Services		77,181	214,361	0	560,000	851,542

VOTE: 806 Amudat District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	94,932	254,156
District Unconditional Grant Non-Wage	51,976	147,262
District Unconditional Grant Wage	38,133	101,071
Locally Raised Revenues	4,823	5,822
Development Revenues	104,715	212,700
District Discretionary Equalisation Development Grant	104,715	212,700
Total Revenues Shares	199,647	466,856
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	38,133	101,071
Non Wage	56,799	153,085
Development Expenditure		
Domestic Development	104,715	212,700
External Financing	0	0
Total Expenditure	199,647	466,856

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2026/27					
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					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	0	1,500	0	0	1,500
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Climate Change Adaptation	0	1,500	0	0	1,500

VOTE: 806 Amudat District

Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management				0	3,000	0	0	3,000
Programme 12 Human Capital Development								
Key Service Area 000013 HIV/AIDS Mainstreaming								
221002 Workshops, Meetings and Seminars				0	1,000	0	0	1,000
223006 Water				0	1,822	0	0	1,822
Total Cost of HIV/AIDS Mainstreaming				0	2,822	0	0	2,822
Total Cost of Human Capital Development				0	2,822	0	0	2,822
Programme 18 Development Plan Implementation								
Key Service Area 000006 Planning and Budgeting services								
211101 General Staff Salaries				101,071	0	0	0	101,071
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				0	0	5,000	0	5,000
Total for LCIII: Amudat Town Council				County: Pokot				5,000
LCII: Tingas Ward	HR allowances for Councilors induction	allowances for Councilors induction	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					5,000
211107 Boards, Committees and Council Allowances				0	0	7,465	0	7,465
Total for LCIII: Amudat Town Council				County: Pokot				7,465
LCII: Tingas Ward	Committee sittings (Rewards & Sanctions,	Committee sittings (Rewards & Sanctions, Training Negotiations committees)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					7,465
221002 Workshops, Meetings and Seminars				0	10,000	14,386	0	24,386
Total for LCIII: Amudat Town Council				County: Pokot				14,386
LCII: Tingas Ward	BENCH MARKING	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					14,386
221003 Staff Training				0	0	36,550	0	36,550
Total for LCIII: Amudat Town Council				County: Pokot				36,550
LCII: Tingas Ward		Staff Training - Management Skills Training	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					26,550
LCII: Tingas Ward	Staff Training - Bench Marking	Staff Training - Bench Marking	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					3,000
LCII: Tingas Ward	Staff Training - Capacity Building	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					7,000
221008 Information and Communication Technology Supplies.				0	4,000	0	0	4,000

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221009 Welfare and Entertainment		0	4,000	5,000	0	9,000
Total for LCIII: Amudat Town Council			County: Pokot			5,000
LCII: Tingas Ward	WELFARE PERFORMANCE IMPROVEMENT	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
221011 Printing, Stationery, Photocopying and Binding		0	6,500	500	0	7,000
Total for LCIII: Amudat Town Council			County: Pokot			500
LCII: Tingas Ward	STATIONERY PERFORMANCE IMPROVEMENT	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			500
221012 Small Office Equipment		0	2,000	0	0	2,000
221016 Systems Recurrent costs		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
227001 Travel inland		0	33,000	1,300	0	34,300
Total for LCIII: Amudat Town Council			County: Pokot			1,300
LCII: Tingas Ward	TRAVEL INLAND PERFORMANCE	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,300
227004 Fuel, Lubricants and Oils		0	20,000	697	0	20,697
Total for LCIII: Amudat Town Council			County: Pokot			697
LCII: Tingas Ward	FUEL PERFORMANCE IMPROVEMENT	Fuel, Oils and Lubricants - Fuel Expenses(Entitled Officers)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			697
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses		0	1,500	0	0	1,500
Total Cost of Planning and Budgeting services		101,071	120,000	70,898	0	291,970
Key Service Area 000023 Inspection and Monitoring						
221002 Workshops, Meetings and Seminars		0	0	8,000	0	8,000
Total for LCIII: Amudat Town Council			County: Pokot			8,000
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			8,000
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Amudat Town Council			County: Pokot			4,000
LCII: Tingas Ward	Planning	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
222001 Information and Communication Technology Services.		0	0	2,000	0	2,000

VOTE: 806 Amudat District

Total for LCIII: Amudat Town Council		County: Pokot				2,000
LCII: Tingas Ward	Planning	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Amudat Town Council		County: Pokot				10,000
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			10,000
225204 Monitoring and Supervision of capital work		0	0	30,901	0	30,901
Total for LCIII: Amudat Town Council		County: Pokot				30,901
LCII: Tingas Ward	Planning	Monitoring, launching and supervision of DDEG projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,901
227001 Travel inland		0	0	6,000	0	6,000
Total for LCIII: Amudat Town Council		County: Pokot				6,000
LCII: Tingas Ward	Planning	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
227004 Fuel, Lubricants and Oils		0	0	10,000	0	10,000
Total for LCIII: Amudat Town Council		County: Pokot				10,000
LCII: Tingas Ward	Planning	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Inspection and Monitoring		0	0	70,901	0	70,901
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
225101 Consultancy Services		0	500	0	0	500
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	7,262	0	0	7,262
Total Cost of Programme Working Group Secretariat Services		0	27,262	0	0	27,262
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	0	8,000	0	8,000
Total for LCIII: Amudat Town Council		County: Pokot				8,000

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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	8,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Amudat Town Council		County: Pokot				4,000
LCII: Tingas Ward	planning	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000		
222001 Information and Communication Technology Services.		0	0	8,000	0	8,000
Total for LCIII: Amudat Town Council		County: Pokot				8,000
LCII: Tingas Ward	planning	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000		
227001 Travel inland		0	0	30,900	0	30,900
Total for LCIII: Amudat Town Council		County: Pokot				30,900
LCII: Tingas Ward	Planning	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,900		
227004 Fuel, Lubricants and Oils		0	0	10,001	0	10,001
Total for LCIII: Amudat Town Council		County: Pokot				10,001
LCII: Tingas Ward	Planning	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,001		
228002 Maintenance-Transport Equipment		0	0	10,000	0	10,000
Total for LCIII: Amudat Town Council		County: Pokot				10,000
LCII: Tingas Ward	Planning	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000		
Total Cost of Data Management and Dissemination		0	0	70,901	0	70,901
Total Cost of Development Plan Implementation		101,071	147,262	212,700	0	461,034
Total Cost of Planning and Statistics		101,071	153,085	212,700	0	466,856
Total Cost of Planning		101,071	153,085	212,700	0	466,856

VOTE: 806 Amudat District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	67,188	107,515
District Unconditional Grant Non-Wage	36,000	42,000
District Unconditional Grant Wage	29,188	64,515
Locally Raised Revenues	2,000	1,000
Total Revenues Shares	67,188	107,515
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,188	64,515
Non Wage	38,000	43,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	67,188	107,515

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	300	0	0	300
Total Cost of Climate Change Mitigation	0	300	0	0	300
Key Service Area 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	300	0	0	300
Total Cost of Climate Change Adaptation	0	300	0	0	300
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	600	0	0	600
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	300	0	0	300

VOTE: 806 Amudat District

Total Cost of HIV/AIDS Mainstreaming	0	300	0	0	300
Total Cost of Human Capital Development	0	300	0	0	300
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	64,515	0	0	0	64,515
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	22,728	0	0	22,728
227004 Fuel, Lubricants and Oils	0	11,572	0	0	11,572
Total Cost of Audit and Risk Management	64,515	42,100	0	0	106,615
Total Cost of Governance and Security	64,515	42,100	0	0	106,615
Total Cost of Compliance	64,515	43,000	0	0	107,515
Total Cost of Internal Audit	64,515	43,000	0	0	107,515

VOTE: 806 Amudat District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	98,108	120,003
Programme Conditional Grant - Non Wage Recurrent	51,748	55,208
District Unconditional Grant Wage	35,564	54,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	98,108	120,003
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	35,564	54,000
Non Wage	62,544	66,003
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	98,108	120,003

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Education and Skills Development	0	2,000	0	0	2,000
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Tourism Investment, Promotion and Marketing	0	2,000	0	0	2,000
Key Service Area 120015 Heritage Conservation Education and Awareness					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

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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	1,895	0	0	1,895
Total Cost of Heritage Conservation Education and Awareness	0	5,295	0	0	5,295
Total Cost of Tourism Development	0	9,295	0	0	9,295
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	250	0	0	250
Total Cost of Climate Change Adaptation	0	250	0	0	250
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	1,250	0	0	1,250
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,293	0	0	1,293
227001 Travel inland	0	5,050	0	0	5,050
Total Cost of Domestic Promotion	0	12,343	0	0	12,343
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	54,000	0	0	0	54,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
224010 Protective Gear	0	1,200	0	0	1,200
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	8,600	0	0	8,600
228002 Maintenance-Transport Equipment	0	3,865	0	0	3,865
Total Cost of Trade Development	54,000	42,865	0	0	96,865
Total Cost of Private Sector Development	54,000	55,208	0	0	109,208

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Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	250	0	0	250
Total Cost of HIV/AIDS Mainstreaming	0	250	0	0	250
Total Cost of Human Capital Development	0	250	0	0	250
Total Cost of Commercial Services	54,000	66,003	0	0	120,003
Total Cost of Trade, Industry and Local Development	54,000	66,003	0	0	120,003