

VOTE: 806 Amudat District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	46,873	46,873
o/w Higher Local Government	46,873	46,873
o/w Lower Local Government	0	0
Discretionary Government Transfers	2,430,147	2,709,640
o/w Higher Local Government	2,082,145	2,311,324
o/w Lower Local Government	348,002	398,316
Conditional Government Transfers	10,175,414	12,150,005
o/w Higher Local Government	10,175,414	12,150,005
o/w Lower Local Government	0	0
Other Government Transfers	576,568	598,412
o/w Higher Local Government	423,828	598,412
o/w Lower Local Government	152,741	0
External Financing	1,870,000	4,693,470
o/w Higher Local Government	1,870,000	4,693,470
o/w Lower Local Government	0	0
Grand Total	15,099,002	20,198,400
o/w Higher Local Government	14,598,259	19,800,084
o/w Lower Local Government	500,743	398,316

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	46,873	46,873
Business licenses	2,000	273
Land Fees	2,000	2,000
Local Services Tax-Payable By Individuals	10,000	10,000
Market /Gate Charges	5,000	6,000
Other fees e.g. street parking fees	15,873	0
Other Licence fees	0	20,800
Other licenses	5,000	0
Other Royalties	500	3,000
Registration fees for Documents and Businesses	0	2,000
Rent & rates – produced assets-From Private Entities	1,500	0
Road licenses and registration fees for other transport equipment	0	800
Sale of bid documents-From Government Units	0	2,000
Sale of bid documents-From Private Entities	5,000	0
Discretionary Government Transfers	2,430,147	2,709,640
District Discretionary Equalisation Development Grant	183,135	472,805
District Unconditional Grant Non-Wage	581,458	511,981
District Unconditional Grant Wage	1,386,109	1,461,109
Urban Discretionary Equalisation Development Grant	33,135	17,691
Urban Unconditional Grant Wage	191,144	191,144
Urban Unconditional Non-Wage	55,166	54,909
Conditional Government Transfers	10,175,414	12,150,005
Programme Conditional Grant - Non Wage Recurrent	1,546,166	1,485,553
Programme Conditional Grant - Development	2,154,914	3,692,807
Programme Conditional Grant - Wage Recurrent	6,459,518	6,956,830
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	576,568	598,412
Micro Projects under Karamoja Development Programme	80,000	80,000
National Oil Seeds Project	0	38,000
Results Based Financing (RBF)	100,000	100,000
Support to PLE (UNEB)	3,500	5,000
Uganda Road Fund (URF)	358,021	340,365

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	35,047	35,047
External Financing	1,870,000	4,693,470
Global Alliance for Vaccines and Immunization (GAVI)	100,000	300,000
Global Fund for HIV, TB & Malaria	50,000	500,000
Research Triangle Institute (RTI)	0	154,206
United Nations Children Fund (UNICEF)	1,170,000	3,089,264
United Nations Population Fund (UNPF)	350,000	350,000
World Health Organisation (WHO)	200,000	300,000
Total Revenues Shares	15,099,002	20,198,400

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	772,493	3,000	0	0	775,493
o/w: Wage:	767,793	0	0	0	767,793
Non-Wage Recurrent:	4,700	3,000	0	0	7,700
Development:	0	0	0	0	0
Tourism Development	3,500	0	0	0	3,500
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,500	0	0	0	3,500
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	904,727	1,500	0	0	1,161,241
o/w: Wage:	198,440	0	0	0	198,440
Non-Wage Recurrent:	84,527	1,500	0	0	86,027
Development:	621,760	0	0	255,014	876,774
Private Sector Development	40,058	0	0	0	40,058
o/w: Wage:	35,564	0	0	0	35,564
Non-Wage Recurrent:	4,493	0	0	0	4,493
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,180,000	0	378,365	0	1,558,365
o/w: Wage:	180,000	0	0	0	180,000
Non-Wage Recurrent:	0	0	378,365	0	378,365
Development:	1,000,000	0	0	0	1,000,000
Human Capital Development	9,868,227	3,000	201,047	0	14,446,470
o/w: Wage:	6,261,749	0	0	0	6,261,749
Non-Wage Recurrent:	1,312,836	3,000	201,047	0	1,516,883
Development:	2,293,642	0	0	4,374,196	6,667,838
Public Sector Transformation	1,057,840	15,000	0	0	1,072,840
o/w: Wage:	831,799	0	0	0	831,799
Non-Wage Recurrent:	213,492	15,000	0	0	228,492

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	12,548	0	0	0	12,548
Community Mobilization And Mindset Change	103,375	1,500	19,000	0	123,875
o/w: Wage:	103,375	0	0	0	103,375
Non-Wage Recurrent:	0	1,500	19,000	0	20,500
Development:	0	0	0	0	0
Governance And Security	608,127	13,000	0	0	621,127
o/w: Wage:	40,492	0	0	0	40,492
Non-Wage Recurrent:	322,559	13,000	0	0	335,559
Development:	245,076	0	0	0	245,076
Development Plan Implementation	321,297	9,873	0	0	395,430
o/w: Wage:	189,871	0	0	0	189,871
Non-Wage Recurrent:	106,335	9,873	0	0	116,208
Development:	25,091	0	0	64,260	89,351
Grand Total	14,859,644	46,873	598,412	4,693,470	20,198,400
Grand Total Wage	8,609,084	0	0	0	8,609,084
Grand Total Non-Wage Recurrent	2,052,443	46,873	598,412	0	2,697,728
Grand Total Development	4,198,117	0	0	4,693,470	8,891,587

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	1,278,119	1,305,268
o/w Higher Local Government	930,117	906,952
o/w Lower Local Government	348,002	398,316
Finance	265,274	224,012
o/w Higher Local Government	265,274	224,012
o/w Lower Local Government	0	0
Statutory bodies	442,907	342,512
o/w Higher Local Government	442,907	342,512
o/w Lower Local Government	0	0
Production and Marketing	1,188,810	770,793
o/w Higher Local Government	1,188,810	770,793
o/w Lower Local Government	0	0
Health	4,519,603	6,909,337
o/w Higher Local Government	4,519,603	6,909,337
o/w Lower Local Government	0	0
Education	5,008,213	6,316,520
o/w Higher Local Government	5,008,213	6,316,520
o/w Lower Local Government	0	0
Roads and Engineering	490,741	1,558,365
o/w Higher Local Government	338,001	1,558,365
o/w Lower Local Government	152,741	0
Water	701,814	957,514
o/w Higher Local Government	701,814	957,514
o/w Lower Local Government	0	0
Natural Resources	157,786	203,727
o/w Higher Local Government	157,786	203,727
o/w Lower Local Government	0	0
Community Based Services	854,794	1,344,489
o/w Higher Local Government	854,794	1,344,489
o/w Lower Local Government	0	0
Planning	94,123	171,419
o/w Higher Local Government	94,123	171,419
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	48,188	46,188
o/w Higher Local Government	48,188	46,188
o/w Lower Local Government	0	0
Trade, Industry and Local Development	48,629	48,258
o/w Higher Local Government	48,629	48,258
o/w Lower Local Government	0	0
Grand Total	15,099,002	20,198,400
o/w Higher Local Government	14,598,259	19,800,084
o/w: Wage:	8,036,772	8,609,084
Non-Wage Recurrent:	2,455,309	2,498,489
Domestic Devt:	2,236,179	3,999,041
External Financing:	1,870,000	4,693,470
o/w Lower Local Government	500,743	398,316
o/w: Wage:	0	0
Non-Wage Recurrent:	350,923	199,239
Domestic Devt:	149,820	199,076
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,121,654	1,047,643
Urban Unconditional Grant Wage	191,144	191,144
District Unconditional Grant Non-Wage	69,960	93,078
District Unconditional Grant Wage	447,965	475,685
Locally Raised Revenues	11,000	13,000
Multi-Sectoral Transfers to LLGs_NonWage	198,182	199,239
Programme Conditional Grant - Non Wage Recurrent	203,402	75,496
Development Revenues	156,465	257,625
District Discretionary Equalisation Development Grant	6,645	58,548
Multi-Sectoral Transfers to LLGs_Gou	149,820	199,076
Total Revenues Shares	1,278,119	1,305,268

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	639,109	666,829
Non Wage	482,545	380,813
Development Expenditure		
Domestic Development	156,465	257,625
External Financing	0	0
Total Expenditure	1,278,119	1,305,268

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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SubProgramme 03 Human Resource Management

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

211101 General Staff Salaries	666,829	0	0	0	666,829
263303 District Discretionary Development Equalization Grant	0	0	12,548	0	12,548

Total for LCIII: **County:** **5,000**

LCII: LAPTOP FOR PHRO Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 5,000

Total for LCIII: Amudat Town Council **County: Pokot** **7,548**

LCII: Jumbe Ward performance improvement Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 7,548

273104 Pension	0	24,956	0	0	24,956
273105 Gratuity	0	50,540	0	0	50,540

Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity **666,829** **75,496** **12,548** **0** **754,874**

Budget Output 390014 Development and Operationalion of Human Resource System

221011 Printing, Stationery, Photocopying and Binding	0	1,358	0	0	1,358
227001 Travel inland	0	3,180	0	0	3,180
227004 Fuel, Lubricants and Oils	0	800	0	0	800

Total Cost of Development and Operationalion of Human Resource System **0** **5,338** **0** **0** **5,338**

Total Cost of Human Resource Management **666,829** **80,835** **12,548** **0** **760,212**

Total Cost of Public Sector Transformation **666,829** **80,835** **12,548** **0** **760,212**

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000008 Records Management

221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222002 Postage and Courier	0	500	0	0	500
227001 Travel inland	0	1,080	0	0	1,080

Total Cost of Records Management **0** **2,780** **0** **0** **2,780**

Budget Output 000011 Communication and Public Relations

221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	1,320	0	0	1,320

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227004 Fuel, Lubricants and Oils	0	800	0	0	800
Total Cost of Communication and Public Relations	0	2,920	0	0	2,920
Budget Output 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,200	0	0	2,200
223004 Guard and Security services	0	4,800	0	0	4,800
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	25,040	0	0	25,040
227004 Fuel, Lubricants and Oils	0	42,000	0	0	42,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
263303 District Discretionary Development Equalization Grant	0	0	46,000	0	46,000
Total for LCIII: Amudat Town Council	County: Pokot				46,000
LCII: Jumbe Ward	FINISHING OF ADMINSTRATIVE TOILET AND CAR SHADE	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			33,000
LCII: Jumbe Ward	Administration	Construction of the Generator shade	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,000
LCII: Jumbe Ward	Administration	Installation of power in the chamber hall	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
LCII: Jumbe Ward	Records office	Book Shelve for Records office	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
Total Cost of Administrative and Support Services	0	95,040	46,000	0	141,040
Total Cost of Institutional Coordination	0	100,740	46,000	0	146,740
Total Cost of Governance And Security	0	100,740	46,000	0	146,740
Total Cost of Administration and Management	666,829	181,574	58,548	0	906,952
Total Cost of Administration	666,829	181,574	58,548	0	906,952

Subcounty / Town Council / Division: 237321 Amudat Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

211107 Boards, Committees and Council Allowances	0	10,090	0	0	10,090
221011 Printing, Stationery, Photocopying and Binding	0	2,750	0	0	2,750
222001 Information and Communication Technology Services.	0	1,900	0	0	1,900
225204 Monitoring and Supervision of capital work	0	0	2,969	0	2,969
227001 Travel inland	0	6,440	2,978	0	9,418
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
263303 District Discretionary Development Equalization Grant	0	0	23,826	0	23,826
Total Cost of Administrative and Support Services	0	23,180	29,773	0	52,953
Total Cost of Institutional Coordination	0	23,180	29,773	0	52,953
Total Cost of Governance And Security	0	23,180	29,773	0	52,953
Total Cost of Administration and Management	0	23,180	29,773	0	52,953
Total Cost of 237321 Amudat Subcounty	0	23,180	29,773	0	52,953

Subcounty / Town Council / Division: 237322 Amudat Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	39,352	0	0	39,352
263303 District Discretionary Development Equalization Grant	0	0	12,952	0	12,952
Total Cost of Administrative and Support Services	0	39,352	12,952	0	52,304
Total Cost of Institutional Coordination	0	39,352	12,952	0	52,304
Total Cost of Governance And Security	0	39,352	12,952	0	52,304
Total Cost of Administration and Management	0	39,352	12,952	0	52,304
Total Cost of 237322 Amudat Town Council	0	39,352	12,952	0	52,304

Subcounty / Town Council / Division: 237323 Loroo Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	0	1,777	0	1,777
221011 Printing, Stationery, Photocopying and Binding	0	856	0	0	856
222001 Information and Communication Technology Services.	0	1,300	0	0	1,300
225204 Monitoring and Supervision of capital work	0	0	2,230	0	2,230
227001 Travel inland	0	12,068	446	0	12,514
227004 Fuel, Lubricants and Oils	0	800	0	0	800
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
263303 District Discretionary Development Equalization Grant	0	0	17,838	0	17,838
Total Cost of Administrative and Support Services	0	17,623	22,290	0	39,913
Total Cost of Institutional Coordination	0	17,623	22,290	0	39,913
Total Cost of Governance And Security	0	17,623	22,290	0	39,913
Total Cost of Administration and Management	0	17,623	22,290	0	39,913
Total Cost of 237323 Loroo Subcounty	0	17,623	22,290	0	39,913

Subcounty / Town Council / Division: 237324 Karita Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	0	6,780	0	6,780
225204 Monitoring and Supervision of capital work	0	0	1,907	0	1,907
227001 Travel inland	0	15,231	381	0	15,612
263303 District Discretionary Development Equalization Grant	0	0	10,000	0	10,000
Total Cost of Administrative and Support Services	0	15,231	19,068	0	34,299

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Total Cost of Institutional Coordination	0	15,231	19,068	0	34,299
Total Cost of Governance And Security	0	15,231	19,068	0	34,299
Total Cost of Administration and Management	0	15,231	19,068	0	34,299
Total Cost of 237324 Karita Subcounty	0	15,231	19,068	0	34,299

Subcounty / Town Council / Division: 273200 Karita Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,760	0	0	6,760
221011 Printing, Stationery, Photocopying and Binding	0	3,705	0	0	3,705
222001 Information and Communication Technology Services.	0	620	0	0	620
225204 Monitoring and Supervision of capital work	0	0	478	0	478
227001 Travel inland	0	2,335	473	0	2,808
227004 Fuel, Lubricants and Oils	0	2,138	0	0	2,138
263303 District Discretionary Development Equalization Grant	0	0	3,787	0	3,787
Total Cost of Administrative and Support Services	0	15,558	4,739	0	20,296
Total Cost of Institutional Coordination	0	15,558	4,739	0	20,296
Total Cost of Governance And Security	0	15,558	4,739	0	20,296
Total Cost of Administration and Management	0	15,558	4,739	0	20,296
Total Cost of 273200 Karita Town Council	0	15,558	4,739	0	20,296

Subcounty / Town Council / Division: 273201 Abiliyep

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	0	338	0	338

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225204 Monitoring and Supervision of capital work	0	0	1,689	0	1,689
227001 Travel inland	0	13,610	1,351	0	14,961
263303 District Discretionary Development Equalization Grant	0	0	13,509	0	13,509
Total Cost of Administrative and Support Services	0	13,610	16,886	0	30,496
Total Cost of Institutional Coordination	0	13,610	16,886	0	30,496
Total Cost of Governance And Security	0	13,610	16,886	0	30,496
Total Cost of Administration and Management	0	13,610	16,886	0	30,496
Total Cost of 273201 Abiliyep	0	13,610	16,886	0	30,496

Subcounty / Town Council / Division: 273202 Achorichor

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
221002 Workshops, Meetings and Seminars	0	1,293	295	0	1,589
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221012 Small Office Equipment	0	100	0	0	100
221014 Bank Charges and other Bank related costs	0	100	0	0	100
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	3,927	2,704	0	6,631
263303 District Discretionary Development Equalization Grant	0	0	12,016	0	12,016
Total Cost of Administrative and Support Services	0	12,220	15,015	0	27,236
Total Cost of Institutional Coordination	0	12,220	15,015	0	27,236
Total Cost of Governance And Security	0	12,220	15,015	0	27,236
Total Cost of Administration and Management	0	12,220	15,015	0	27,236
Total Cost of 273202 Achorichor	0	12,220	15,015	0	27,236

Subcounty / Town Council / Division: 273203 Katabok

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Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	17,623	6,687	0	24,310
263303 District Discretionary Development Equalization Grant	0	0	15,603	0	15,603
Total Cost of Administrative and Support Services	0	17,623	22,290	0	39,913
Total Cost of Institutional Coordination	0	17,623	22,290	0	39,913
Total Cost of Governance And Security	0	17,623	22,290	0	39,913
Total Cost of Administration and Management	0	17,623	22,290	0	39,913
Total Cost of 273203 Katabok	0	17,623	22,290	0	39,913

Subcounty / Town Council / Division: 273204 Kongorok

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	0	295	0	295
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	387	0	0	387
225204 Monitoring and Supervision of capital work	0	0	1,502	0	1,502
227001 Travel inland	0	7,593	1,202	0	8,795
227004 Fuel, Lubricants and Oils	0	880	0	0	880
263303 District Discretionary Development Equalization Grant	0	0	12,016	0	12,016
281401 Rent	0	960	0	0	960
Total Cost of Administrative and Support Services	0	12,220	15,015	0	27,236
Total Cost of Institutional Coordination	0	12,220	15,015	0	27,236
Total Cost of Governance And Security	0	12,220	15,015	0	27,236

VOTE: 806 Amudat District

Total Cost of Administration and Management	0	12,220	15,015	0	27,236
Total Cost of 273204 Kongorok	0	12,220	15,015	0	27,236

Subcounty / Town Council / Division: 273205 Lokales

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	0	433	0	433
221011 Printing, Stationery, Photocopying and Binding	0	0	159	0	159
227001 Travel inland	0	17,314	3,733	0	21,047
263303 District Discretionary Development Equalization Grant	0	0	17,550	0	17,550
Total Cost of Administrative and Support Services	0	17,314	21,874	0	39,189
Total Cost of Institutional Coordination	0	17,314	21,874	0	39,189
Total Cost of Governance And Security	0	17,314	21,874	0	39,189
Total Cost of Administration and Management	0	17,314	21,874	0	39,189
Total Cost of 273205 Lokales	0	17,314	21,874	0	39,189

Subcounty / Town Council / Division: 273206 Losidok

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	0	384	0	384
225204 Monitoring and Supervision of capital work	0	0	1,918	0	1,918
227001 Travel inland	0	15,308	1,528	0	16,836
263303 District Discretionary Development Equalization Grant	0	0	15,343	0	15,343
Total Cost of Administrative and Support Services	0	15,308	19,172	0	34,480
Total Cost of Institutional Coordination	0	15,308	19,172	0	34,480

VOTE: 806 Amudat District

Total Cost of Governance And Security	0	15,308	19,172	0	34,480
Total Cost of Administration and Management	0	15,308	19,172	0	34,480
Total Cost of 273206 Losidok	0	15,308	19,172	0	34,480

VOTE: 806 Amudat District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	218,760	224,012
District Unconditional Grant Non-Wage	58,848	65,100
District Unconditional Grant Wage	151,738	151,738
Locally Raised Revenues	8,173	7,173
Development Revenues	46,515	0
District Discretionary Equalisation Development Grant	46,515	0
Total Revenues Shares	265,274	224,012

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	151,738	151,738
Non Wage	67,021	72,273
Development Expenditure		
Domestic Development	46,515	0
External Financing	0	0
Total Expenditure	265,274	224,012

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	151,738	0	0	0	151,738
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,810	0	0	4,810
221012 Small Office Equipment	0	1,600	0	0	1,600

VOTE: 806 Amudat District

221014 Bank Charges and other Bank related costs	0	1	0	0	1
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223005 Electricity	0	5,200	0	0	5,200
227001 Travel inland	0	21,047	0	0	21,047
227004 Fuel, Lubricants and Oils	0	17,472	0	0	17,472
228001 Maintenance-Buildings and Structures	0	1,600	0	0	1,600
228002 Maintenance-Transport Equipment	0	8,743	0	0	8,743
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
Total Cost of Finance and Accounting	151,738	72,273	0	0	224,012
Total Cost of Resource Mobilization and Budgeting	151,738	72,273	0	0	224,012
Total Cost of Development Plan Implementation	151,738	72,273	0	0	224,012
Total Cost of Financial Management and Accountability (LG)	151,738	72,273	0	0	224,012
Total Cost of Finance	151,738	72,273	0	0	224,012

VOTE: 806 Amudat District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	442,907	342,512
District Unconditional Grant Non-Wage	251,633	152,238
District Unconditional Grant Wage	176,274	176,274
Locally Raised Revenues	15,000	14,000
Total Revenues Shares	442,907	342,512
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	176,274	176,274
Non Wage	266,633	166,238
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	442,907	342,512

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	135,782	0	0	0	135,782
211105 Ex-Gratia for Political leaders.	0	24,234	0	0	24,234
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,640	0	0	22,640
211107 Boards, Committees and Council Allowances	0	37,603	0	0	37,603
221009 Welfare and Entertainment	0	10,148	0	0	10,148

VOTE: 806 Amudat District

221011 Printing, Stationery, Photocopying and Binding	0	2,904	0	0	2,904
222001 Information and Communication Technology Services.	0	1,268	0	0	1,268
227001 Travel inland	0	15,861	0	0	15,861
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
Total Cost of Compliance and Enforcement Services	135,782	130,658	0	0	266,440
Total Cost of Strengthening Accountability	135,782	130,658	0	0	266,440
Total Cost of Public Sector Transformation	135,782	130,658	0	0	266,440
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000007 Procurement and Disposal Services					
211101 General Staff Salaries	22,492	0	0	0	22,492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,580	0	0	4,580
221001 Advertising and Public Relations	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	0	2,600
227001 Travel inland	0	3,800	0	0	3,800
Total Cost of Procurement and Disposal Services	22,492	14,580	0	0	37,072
Total Cost of Institutional Coordination	22,492	14,580	0	0	37,072
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	18,000	0	0	0	18,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,403	0	0	14,403
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	597	0	0	597
222001 Information and Communication Technology Services.	0	200	0	0	200
Total Cost of Capacity Strengthening	18,000	21,000	0	0	39,000
Total Cost of Policy and Legislation Processes	18,000	21,000	0	0	39,000

VOTE: 806 Amudat District

Total Cost of Governance And Security	40,492	35,580	0	0	76,072
Total Cost of Legislation and Oversight	176,274	166,238	0	0	342,512
Total Cost of Statutory bodies	176,274	166,238	0	0	342,512

VOTE: 806 Amudat District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	949,461	770,793
Programme Conditional Grant - Wage Recurrent	692,193	767,793
Programme Conditional Grant - Non Wage Recurrent	254,268	0
Locally Raised Revenues	3,000	3,000
Development Revenues	239,350	0
Programme Conditional Grant - Development	239,350	0
Total Revenues Shares	1,188,810	770,793

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	692,193	767,793
Non Wage	257,268	3,000
Development Expenditure		
Domestic Development	239,350	0
External Financing	0	0
Total Expenditure	1,188,810	770,793

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

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	767,793	0	0	0	767,793
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	767,793	3,000	0	0	770,793
Total Cost of Institutional Strengthening and Coordination	767,793	3,000	0	0	770,793

VOTE: 806 Amudat District

Total Cost of Agro-Industrialization	767,793	3,000	0	0	770,793
Total Cost of Agricultural Production	767,793	3,000	0	0	770,793
Total Cost of Production and Marketing	767,793	3,000	0	0	770,793

VOTE: 806 Amudat District

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,368,721	3,685,548
Programme Conditional Grant - Wage Recurrent	2,660,433	2,793,033
Programme Conditional Grant - Non Wage Recurrent	606,788	791,015
Locally Raised Revenues	1,500	1,500
Other Transfers from Central Government	100,000	100,000
Development Revenues	1,150,881	3,223,789
Programme Conditional Grant - Development	200,881	67,993
District Discretionary Equalisation Development Grant	0	165,966
External Financing	950,000	2,989,830
Total Revenues Shares	4,519,603	6,909,337

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	2,660,433	2,793,033
Non Wage	708,288	892,515
Development Expenditure		
Domestic Development	200,881	233,959
External Financing	950,000	2,989,830
Total Expenditure	4,519,603	6,909,337

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	38,481	38,481

VOTE: 806 Amudat District

Total for LCIII: Amudat Town Council		County: Pokot			38,481
LCII: Tingas Ward	DHO office	Allowances for Health workers	Source: External Financing 436-Global Fund for HIV, TB & Malaria		38,000
LCII: Tingas Ward	DHO office	allowances for VHTs	Source: External Financing 426-United Nations Children Fund (UNICEF)		481
221002 Workshops, Meetings and Seminars		0	0	0	100,000
Total for LCIII: Amudat Town Council		County: Pokot			100,000
LCII: Jumbe	DHO	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		100,000
Total Cost of HIV/AIDS Mainstreaming		0	0	0	138,481
Budget Output 320022 Immunisation Services					
221002 Workshops, Meetings and Seminars		0	0	0	50,000
Total for LCIII: Amudat Town Council		County: Pokot			50,000
LCII: Jumbe	DHO	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		50,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	12,000
Total for LCIII: Amudat Town Council		County: Pokot			12,000
LCII: Jumbe	DHO	Office Supplies - Assorted Office Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		12,000
227001 Travel inland		0	0	0	900,000
Total for LCIII: Amudat Town Council		County: Pokot			900,000
LCII: Jumbe	DHO	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		50,000
LCII: Jumbe	DHO	Travel Inland - Field Work Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		350,000
LCII: Jumbe Ward	hospital	Travel Inland - Consultation	Source: External Financing 445-World Health Organisation (WHO)		200,000
LCII: Tingas Ward	DHO office	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)		100,000
LCII: Tingas Ward	DHO office	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria		200,000
227004 Fuel, Lubricants and Oils		0	0	0	88,000

VOTE: 806 Amudat District

Total for LCIII: Amudat Town Council		County: Pokot			88,000
LCII: Jumbe	DHO	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		88,000
Total Cost of Immunisation Services		0	0	0	1,050,000
Budget Output 320053 Child Health Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	800,000
Total for LCIII: Amudat Town Council		County: Pokot			800,000
LCII: Tingas Ward	District Health office	Allowances for VHTs, health workers and other stakeholders	Source: External Financing 426-United Nations Children Fund (UNICEF)		800,000
221002 Workshops, Meetings and Seminars		0	0	0	200,000
Total for LCIII: Amudat Town Council		County: Pokot			200,000
LCII: Tingas Ward	DHO office	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 426-United Nations Children Fund (UNICEF)		200,000
227001 Travel inland		0	0	0	100,000
Total for LCIII: Amudat Town Council		County: Pokot			100,000
LCII: Tingas Ward	DHO office	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		100,000
227004 Fuel, Lubricants and Oils		0	0	0	197,144
Total for LCIII: Amudat Town Council		County: Pokot			197,144
LCII: Tingas Ward	DHO office	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		185,144
LCII: Tingas Ward	DHO office	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria		12,000
Total Cost of Child Health Services		0	0	0	1,297,144
Budget Output 320069 Malaria Control and Prevention					
221002 Workshops, Meetings and Seminars		0	0	0	50,000
Total for LCIII: Amudat Town Council		County: Pokot			50,000
LCII: Jumbe	DHO	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria		50,000

VOTE: 806 Amudat District

227001 Travel inland		0	0	0	50,000	50,000
Total for LCIII: Amudat Town Council		County: Pokot				50,000
LCII: Jumbe	DHO	Travel Inland - Allowances	Source: External Financing 445-World Health Organisation (WHO)			50,000
227004 Fuel, Lubricants and Oils		0	0	0	50,000	50,000
Total for LCIII: Amudat Town Council		County: Pokot				50,000
LCII: Jumbe	DHO	Fuel, Oils and Lubricants - Diesel	Source: External Financing 445-World Health Organisation (WHO)			50,000
Total Cost of Malaria Control and Prevention		0	0	0	150,000	150,000
Budget Output 320076 Reproductive and Infant Health Services						
221002 Workshops, Meetings and Seminars		0	0	0	50,000	50,000
Total for LCIII: Amudat Town Council		County: Pokot				50,000
LCII: Jumbe	DHO	Workshops, Meetings, Seminars - Training (Medical)	Source: External Financing 436-Global Fund for HIV, TB & Malaria			50,000
227001 Travel inland		0	0	0	100,000	100,000
Total for LCIII: Amudat Town Council		County: Pokot				100,000
LCII: Tingas Ward	DHO	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			100,000
227004 Fuel, Lubricants and Oils		0	0	0	50,000	50,000
Total for LCIII: Amudat Town Council		County: Pokot				50,000
LCII: Jumbe	DHO	Fuel, Oils and Lubricants - Diesel	Source: External Financing 436-Global Fund for HIV, TB & Malaria			50,000
Total Cost of Reproductive and Infant Health Services		0	0	0	200,000	200,000
Budget Output 320113 Prevention and rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	154,206	154,206
Total for LCIII:		County:				154,206
LCII:	DHO office	Allowances for VHTs, community drug Distributors, LCI and Health worker	Source: External Financing 679-Research Triangle Institute (RTI)			154,206
Total Cost of Prevention and rehabilitation services		0	0	0	154,206	154,206
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		2,793,033	0	0	0	2,793,033

VOTE: 806 Amudat District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0
225204 Monitoring and Supervision of capital work	0	0	16,597	0	16,597
Total for LCIII: Amudat Town Council	County: Pokot				16,597
LCII: Jumbe Ward	DHO	Monitoring of DDGE Projects and activities	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		16,597
227001 Travel inland		0	138,530	0	138,530
227004 Fuel, Lubricants and Oils		0	10,000	0	10,000
228002 Maintenance-Transport Equipment		0	0	33,193	33,193
Total for LCIII: Amudat Town Council	County: Pokot				33,193
LCII: Jumbe Ward	Repair and Maintenance of Ambulances	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		33,193
263303 District Discretionary Development Equalization Grant		0	0	116,176	116,176
Total for LCIII: Loroo Subcounty	County: Pokot				35,000
LCII: Loroo	Loroo HCIII	Construction of a 5 Stance Pit Latrine	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		35,000
Total for LCIII: Karita Town Council	County: Pokot				81,176
LCII: Missing Parish	Completion of Fence of Karita HC V	Completion of Fence in Karita HCV	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		81,176
263308 Sector Conditional Grant (Non-Wage)		0	409,101	0	409,101
Total for LCIII: Amudat Subcounty	County: Pokot				288,253
LCII: Amudat	Alakas HC II	ALAKASHEALT H UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		16,293
LCII: Chepongos	Karita HC IV	KARITA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		162,933
LCII: Chepongos	Karita HC IV	KARITA HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		32,125

VOTE: 806 Amudat District

LCII: Katabok	Katabok HC II	Katabok HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,293
LCII: Naremit	Cheptapoyo HC II	CHEPTAPOYO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,293
LCII: Ngongosowon	Kosike HC III	kosike HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	30,423
LCII: Ngongosowon	Kosike HC III	kosike HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,892
Total for LCIII: Amudat Town Council		County: Pokot		16,293
LCII: Lochengenge Ward	Amudat HC II	AMUDAT HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,293
Total for LCIII: Loroo Subcounty		County: Pokot		88,261
LCII: Abiliyep	Abiliyep HC II	Abiliyep HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,293
LCII: Achorichor	Achorichor HC II	ACHORICHOR HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,293
LCII: Loroo	Loroo HC III	LOROO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,587
LCII: Loroo	Loroo HC III	LOROO HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,088
Total for LCIII: Karita Subcounty		County: Pokot		16,293
LCII: Lokales	Lokales HC II	LOKALES HEALTH UNIT	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,293
263310 Sector Development Grant		0	0	67,992
Total for LCIII: Katabok		County: Pokot		8,913
LCII: Missing Parish	Katabok HC II	provision of a drainage system of Labour suit at Katabok HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	8,913
Total for LCIII: Lokales		County: Pokot		59,080
LCII: Missing Parish	Katabok HC II	Construction of placenta pit at Katabok HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	18,573

VOTE: 806 Amudat District

LCII: Missing Parish	Lokales HC II	Provision of drainage system, septic tank, flush door and floor for Karita Theater	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,507
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Total Cost of Primary Health care services	2,793,033	562,331	233,959	0	3,589,322
Total Cost of Population Health, Safety and Management	2,793,033	562,331	233,959	2,989,830	6,579,153
Total Cost of Human Capital Development	2,793,033	562,331	233,959	2,989,830	6,579,153
Total Cost of Primary HealthCare	2,793,033	562,331	233,959	2,989,830	6,579,153

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	330,184	0	0	330,184
Total for LCIII: Amudat Town Council	County: Pokot				330,184
LCII: Lochengenge Ward	Amudat Hosp Deleg Fund	AMUDAT HOSP DELEG FUND	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		330,184
Total Cost of Support to Hospitals	0	330,184	0	0	330,184
Total Cost of Population Health, Safety and Management	0	330,184	0	0	330,184
Total Cost of Human Capital Development	0	330,184	0	0	330,184
Total Cost of Hospital Services	0	330,184	0	0	330,184
Total Cost of Health	2,793,033	892,515	233,959	2,989,830	6,909,337

VOTE: 806 Amudat District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,538,012	3,962,165
Programme Conditional Grant - Wage Recurrent	3,106,892	3,396,004
Programme Conditional Grant - Non Wage Recurrent	353,408	486,949
District Unconditional Grant Wage	72,712	72,712
Locally Raised Revenues	1,500	1,500
Other Transfers from Central Government	3,500	5,000
Development Revenues	1,470,201	2,354,355
Programme Conditional Grant - Development	1,270,201	2,059,683
External Financing	200,000	294,671
Total Revenues Shares	5,008,213	6,316,520

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	3,179,604	3,468,716
Non Wage	358,408	493,449
Development Expenditure		
Domestic Development	1,270,201	2,059,683
External Financing	200,000	294,671
Total Expenditure	5,008,213	6,316,520

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	2,320,999	0	0	0	2,320,999
Total Cost of Primary Education Services	2,320,999	0	0	0	2,320,999

VOTE: 806 Amudat District

Budget Output 320162 Capitation (Primary)

225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII:		County:				1,000
LCII:	Chepkarat P/S	Environmental Impact Assessment - Field Expenses	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII:		County:				3,000
LCII:	Chepkarat P/S	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			3,000
225204 Monitoring and Supervision of capital work		0	0	8,248	0	8,248
Total for LCIII: Amudat Town Council		County: Pokot				8,248
LCII: Tingas Ward	education project monitoring	monitoring of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			8,248
263308 Sector Conditional Grant (Non-Wage)		0	233,316	0	0	233,316
Total for LCIII: Amudat Subcounty		County: Pokot				37,275
LCII: Alakas	Alakas P/S	ALAKAS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,512
LCII: Nabokotom	Nabokotom P/S	NABOKOTOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,117
LCII: Naremit	Kalas Girls P/S	KALAS GIRLS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,646
Total for LCIII: Loroo Subcounty		County: Pokot				14,889
LCII: Loroo	Loroo P/S	LOROO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			14,889
Total for LCIII: Karita Subcounty		County: Pokot				19,569
LCII: Karita	Karita P/S	KARITA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,569
Total for LCIII: Missing Subcounty		County: Missing County				161,583
LCII: Missing Parish	Abongi P/S	ABONGAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			9,022

VOTE: 806 Amudat District

LCII: Missing Parish	Akorikeya P/S	AKORIKEYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,541		
LCII: Missing Parish	Chapkararat P/S	CHEPKARARAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,344		
LCII: Missing Parish	Chepongos P/S	CHEPONGOS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,280		
LCII: Missing Parish	Cheptapoyo School	CHEPTAPOYO SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,971		
LCII: Missing Parish	Cheptuis P/S	CHEPTUIS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,101		
LCII: Missing Parish	Ding-Dinga P/S	DING-DINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,450		
LCII: Missing Parish	Kala Boys P/S	KALAS BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,321		
LCII: Missing Parish	Kapetwoi P/S	KAPETAWOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,906		
LCII: Missing Parish	Katabok P/S	KATABOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,732		
LCII: Missing Parish	Katikit P/S	KATIKIT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,770		
LCII: Missing Parish	Loborokocha P/S	LOBOROKOCH A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,951		
LCII: Missing Parish	Motany P/S	MOTANY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,579		
LCII: Missing Parish	Nakipom P/S	NAKIPOM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,452		
LCII: Missing Parish	Namodo P/S	NAMODO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,163		
263310 Sector Development Grant		0	0	231,705	0	231,705
Total for LCIII: Lokales		County: Pokot				231,705

VOTE: 806 Amudat District

LCII: Missing Parish		Beddings for the dormitory in chepkararat P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		35,000	
LCII: Missing Parish	Chepkararat Primary School	Construction of boys dormitory at Namodo Primary School	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		196,705	
Total Cost of Capitation (Primary)	0	233,316	243,953	0	477,269	
Total Cost of Education,Sports and skills	2,320,999	233,316	243,953	0	2,798,268	
Total Cost of Human Capital Development	2,320,999	233,316	243,953	0	2,798,268	
Total Cost of Pre-Primary and Primary Education	2,320,999	233,316	243,953	0	2,798,268	
Service Area 20 Secondary Education						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
225204 Monitoring and Supervision of capital work		0	0	50,620	0	50,620
Total for LCIII: Loroo Subcounty		County: Pokot				50,620
LCII: Loroo	loroo Seed School	salary for clerk of works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			12,000
LCII: Loroo	Loroo seed school	monitoring of capital works of Loroo seed school	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			38,620
263308 Sector Conditional Grant (Non-Wage)		0	136,556	0	0	136,556
Total for LCIII: Missing Subcounty		County: Missing County				136,556
LCII: Missing Parish	Pokot Grils Boarding Seed SS	POKOT GIRLS BOARDING SEED SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			48,656
LCII: Missing Parish	Pokot SS	POKOT SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			87,900
263310 Sector Development Grant		0	0	1,765,111	0	1,765,111
Total for LCIII:		County:				200,000
LCII:	seed school	seed school grant	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			200,000

VOTE: 806 Amudat District

Total for LCIII: Loroo Subcounty		County: Pokot			1,565,111	
LCII: Loroo	Loroo Seed school	Loroo Seed secondary School construction	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		1,565,111	
Total Cost of Capitation (Secondary)		0	136,556	1,815,731	0	1,952,287
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		1,075,006	0	0	0	1,075,006
Total Cost of Secondary Education Services		1,075,006	0	0	0	1,075,006
Total Cost of Education,Sports and skills		1,075,006	136,556	1,815,731	0	3,027,292
Total Cost of Human Capital Development		1,075,006	136,556	1,815,731	0	3,027,292
Total Cost of Secondary Education		1,075,006	136,556	1,815,731	0	3,027,292
Service Area 40 Education&Sports Management and Inspection						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320016 Management of Education Services						
211101 General Staff Salaries		72,712	0	0	0	72,712
221002 Workshops, Meetings and Seminars		0	0	0	50,000	50,000
Total for LCIII: Amudat Town Council		County: Pokot				50,000
LCII: Tingas Ward	Education	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			50,000
225204 Monitoring and Supervision of capital work		0	6,800	0	0	6,800
227001 Travel inland		0	6,500	0	200,000	206,500
Total for LCIII: Amudat Town Council		County: Pokot				200,000
LCII: Jumbe	headquarters	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			200,000
227004 Fuel, Lubricants and Oils		0	0	0	44,671	44,671
Total for LCIII: Amudat Town Council		County: Pokot				44,671
LCII: Tingas Ward	Education	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			44,671
263309 Support Services Conditional Grant (Non-Wage)		0	70,277	0	0	70,277

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Total for LCIII: Amudat Town Council		County: Pokot			70,277	
LCII: Tingas Ward	School inspection grant	school inspections	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		9,367	
LCII: Tingas Ward	School inspection grant	School inspections	Source: Programme Conditional Grant - Non Wage Recurrent 53-o/w Secondary Education - Non Wage Recurrent		2,361	
LCII: Tingas Ward	school maintenance grant	School maintenance	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent		58,549	
Total Cost of Management of Education Services		72,712	83,577	0	294,671	450,960
Budget Output 320038 Sports Development and Oversight						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.		0	1,200	0	0	1,200
224008 Educational Materials and Services		0	5,000	0	0	5,000
227001 Travel inland		0	23,800	0	0	23,800
Total Cost of Sports Development and Oversight		0	40,000	0	0	40,000
Total Cost of Education,Sports and skills		72,712	123,577	0	294,671	490,960
Total Cost of Human Capital Development		72,712	123,577	0	294,671	490,960
Total Cost of Education&Sports Management and Inspection		72,712	123,577	0	294,671	490,960
Total Cost of Education		3,468,716	493,449	2,059,683	294,671	6,316,520

VOTE: 806 Amudat District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	490,741	558,365
District Unconditional Grant Wage	132,720	180,000
Other Transfers from Central Government	205,281	378,365
Multi-Sectoral Transfers to LLGs_NonWage	152,741	0
Development Revenues	0	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Total Revenues Shares	490,741	1,558,365

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	132,720	180,000
Non Wage	358,021	378,365
Development Expenditure		
Domestic Development	0	1,000,000
External Financing	0	0
Total Expenditure	490,741	1,558,365

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	127,565	0	127,565
Total for LCHH: Karita Subcounty	County: Pokot				127,565

VOTE: 806 Amudat District

LCII: Karita	Karita	Allowance for operators for rehabilitation of the roads	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	127,565
221012 Small Office Equipment		0	015,0000	15,000
Total for LCIII: Amudat Town Council		County: Pokot15,000		
LCII: Tingas Ward	roads	Office Equipment and Supplies - Assorted Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	15,000
225202 Environment Impact Assessment for Capital Works		0	04,0000	4,000
Total for LCIII: Karita Subcounty		County: Pokot4,000		
LCII: Karita	Karita	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	4,000
225204 Monitoring and Supervision of capital work		0	020,0000	20,000
Total for LCIII: Karita Subcounty		County: Pokot20,000		
LCII: Karita	Karita	Allowance and refreshment of capital works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	20,000
227001 Travel inland		0	010,0000	10,000
Total for LCIII: Karita Subcounty		County: Pokot10,000		
LCII: Karita	Karita	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	10,000
227003 Carriage, Haulage, Freight and transport hire		0	0106,7500	106,750
Total for LCIII: Amudat Subcounty		County: Pokot106,750		
LCII: Amudat	Amudat	Transport Hire - Heavy Duty Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	106,750
227004 Fuel, Lubricants and Oils		0	0444,6850	444,685
Total for LCIII: Amudat Town Council		County: Pokot444,685		
LCII: Tingas Ward	Rooads	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	444,685
228001 Maintenance-Buildings and Structures		0	0172,0000	172,000
Total for LCIII: Karita Subcounty		County: Pokot172,000		
LCII: Karita	Karita	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	172,000

VOTE: 806 Amudat District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	100,000	0	100,000
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Total for LCIII: **County:** **100,000**

LCII:	Karita	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	100,000
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Total Cost of Road Rehabilitation	0	0	1,000,000	0	1,000,000
Total Cost of Transport Infrastructure and Services Development	0	0	1,000,000	0	1,000,000

SubProgramme 04 Transport Asset Management

Budget Output 260002 District , Urban and Community Access Road Maintenance

211101 General Staff Salaries	180,000	0	0	0	180,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,725	0	0	62,725
211107 Boards, Committees and Council Allowances	0	24,000	0	0	24,000
221008 Information and Communication Technology Supplies.	0	20	0	0	20
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	69,201	0	0	69,201
228001 Maintenance-Buildings and Structures	0	33,500	0	0	33,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,600	0	0	25,600
228004 Maintenance-Other Fixed Assets	0	1,500	0	0	1,500
263402 Transfer to Other Government Units	0	145,819	0	0	145,819

Total for LCIII: **County:** **34,095**

LCII:	Karita sub-county	Transfer to Karita sub-county for community access road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	17,826
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VOTE: 806 Amudat District

LCII:	Loroo sub-county	Transfers to Loroo sub-county for community access road	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,269		
Total for LCIII: Amudat Subcounty		County: Pokot		15,580		
LCII: Amudat	Amudat sub-county	Transfer to Amudat sub-county for communirt 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: Kalas	Amudat Town council	Transfer to Amudat Town Council for Urban roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	96,144		
Total Cost of District , Urban and Community Access Road Maintenance		180,000	378,365	0	0	558,365
Total Cost of Transport Asset Management		180,000	378,365	0	0	558,365
Total Cost of Integrated Transport Infrastructure And Services		180,000	378,365	1,000,000	0	1,558,365
Total Cost of Community Access Roads		180,000	378,365	1,000,000	0	1,558,365
Total Cost of Roads and Engineering		180,000	378,365	1,000,000	0	1,558,365

VOTE: 806 Amudat District

Water

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	122,517	122,554
Programme Conditional Grant - Non Wage Recurrent	61,717	0
District Unconditional Grant Wage	60,800	60,800
Programme Conditional Grant - Non Wage Recurrent	0	61,754
Development Revenues	579,297	834,960
Programme Conditional Grant - Development	444,482	0
Transitional Conditional Grant - Development	14,815	0
External Financing	120,000	255,014
Programme Conditional Grant - Development	0	565,131
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	701,814	957,514

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	60,800	60,800
Non Wage	61,717	61,754
Development Expenditure		
Domestic Development	459,297	579,946
External Financing	120,000	255,014
Total Expenditure	701,814	957,514

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	60,800	0	0	0	60,800

VOTE: 806 Amudat District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	13,160	26,306	0	39,466
Total for LCIII:		County:				26,306
LCII:	All Sub Counties	Water Quality Testing and Analysis	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
LCII:	District	Salaries of ADWO in charge mobilization	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			9,660
LCII:	District	Construction supervision of water supply and sanitation projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,646
211107 Boards, Committees and Council Allowances		0	0	4,930	0	4,930
Total for LCIII: Amudat Subcounty		County: Pokot				4,930
LCII: Katabok	District	facilitation to works committee monitoring	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			4,930
212101 Social Security Contributions		0	565	0	0	565
221002 Workshops, Meetings and Seminars		0	0	0	30,000	30,000
Total for LCIII:		County:				30,000
LCII:	Loroo	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
221009 Welfare and Entertainment		0	4,678	0	0	4,678
221011 Printing, Stationery, Photocopying and Binding		0	1,261	0	0	1,261
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	1,600	800	0	2,400
Total for LCIII:		County:				800
LCII:	District	Utilities - Assorted Utilities	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			800
225101 Consultancy Services		0	0	35,000	0	35,000
Total for LCIII:		County:				30,259
LCII:		Consultancy - Annual Technical Support	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			30,259
Total for LCIII: Amudat Town Council		County: Pokot				4,741

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LCII: Jumbe Ward	design study	Consultancy - Annual Technical Support	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,741
225201 Consultancy Services-Capital		0	018,8800	18,880
Total for LCIII:		County:		18,880
LCII:	Loroo	Consultancy - Professional Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,880
225202 Environment Impact Assessment for Capital Works		0	2,50012,2320	14,732
Total for LCIII: Achorichor		County: Pokot		12,232
LCII: Missing Parish	Achorichor	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,232
225203 Appraisal and Feasibility Studies for Capital Works		0	1,5004,7220	6,222
Total for LCIII: Loroo Subcounty		County: Pokot		4,722
LCII: Achorichor	Achorichor	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	4,722
225204 Monitoring and Supervision of capital work		0	4,9764,6190	9,595
Total for LCIII: Karita Subcounty		County: Pokot		4,619
LCII: Karita	Karita	Supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,619
227001 Travel inland		0	9,81100	9,811
227004 Fuel, Lubricants and Oils		0	10,72800	10,728
228002 Maintenance-Transport Equipment		0	10,11000	10,110
228004 Maintenance-Other Fixed Assets		0	060,00030,000	90,000
Total for LCIII:		County:		30,000
LCII:	Selected sub counties	Building and Facility Maintenance - Facilitation and Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000
Total for LCIII: Karita Subcounty		County: Pokot		60,000
LCII: Karita	Sub Counties	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	60,000
263301 District Unconditional Grant-Non Wage		0	86500	865

VOTE: 806 Amudat District

Total for LCIII: Karita Subcounty		County: Pokot		865
LCII: Karita	Karita	District unconditional Grant - Non wage	Source: Programme Conditional Grant - Non Wage Recurrent 21-o/w Rural Water & Sanitation - Non Wage Recurrent	865
263310 Sector Development Grant		0	0	396,642
Total for LCIII: Loroo Subcounty		County: Pokot		29,457
LCII: Abiliyep	District	Retentions of previous water supply projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	29,457
Total for LCIII: Karita Subcounty		County: Pokot		147,500
LCII: Karita	District	Drilling & installation of 5 boreholes; Drilling, test pumping and Water Quality Testing of one production well	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	147,500
Total for LCIII: Achorichor		County: Pokot		219,685
LCII: Missing Parish	Achorichor RGC	construction of Achorichor piped water supply system- Phase 2	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	165,411
LCII: Missing Parish	Achorichor RGC	construction of Achorichor piped water supply system- Phase 2	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	54,274
263311 Transitional Development Grant		0	0	14,815
Total for LCIII: Losidok		County: Pokot		14,815
LCII: Missing Parish	All Sub Counties	Sanitation and hygiene promotion in selected villages (CLTS)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
273102 Incapacity, death benefits and funeral expenses		0	0	1,000
Total for LCIII: Amudat Town Council		County: Pokot		1,000
LCII: Kalas	District	Burial Expenses - Condolence Contributions	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	1,000
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	195,014
Total for LCIII: Abiliyep		County: Pokot		195,014

VOTE: 806 Amudat District

LCII: Missing Parish	Lopedot	Water Plant - Contractor	Source: External Financing 426-United Nations Children Fund (UNICEF)			195,014
Total Cost of Planning and Budgeting services		60,800	61,754	579,946	255,014	957,514
Total Cost of Water Resources Management		60,800	61,754	579,946	255,014	957,514
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		60,800	61,754	579,946	255,014	957,514
Total Cost of Rural Water Supply and Sanitation		60,800	61,754	579,946	255,014	957,514
Total Cost of Water		60,800	61,754	579,946	255,014	957,514

VOTE: 806 Amudat District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,786	161,913
District Unconditional Grant Wage	137,640	137,640
Locally Raised Revenues	1,500	1,500
Programme Conditional Grant - Non Wage Recurrent	18,646	22,773
Development Revenues	0	41,814
District Discretionary Equalisation Development Grant	0	41,814
Total Revenues Shares	157,786	203,727

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	137,640	137,640
Non Wage	20,146	24,273
Development Expenditure		
Domestic Development	0	41,814
External Financing	0	0
Total Expenditure	157,786	203,727

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	137,640	0	0	0	137,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 806 Amudat District

221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
227001 Travel inland	0	10,073	0	0	10,073
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	137,640	24,273	0	0	161,913
Total Cost of Environment and Natural Resources Management	137,640	24,273	0	0	161,913
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
263303 District Discretionary Development Equalization Grant	0	0	41,814	0	41,814
Total for LCIII: Amudat Town Council	County: Pokot				41,814
LCII: Tingas Ward	Physical Planning	District physical development plan	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		35,000
LCII: Tingas Ward	Physical Planning	Physical planning committee meetings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,814
Total Cost of Land Information Management	0	0	41,814	0	41,814
Total Cost of Land Management	0	0	41,814	0	41,814
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	137,640	24,273	41,814	0	203,727
Total Cost of Natural Resources Management	137,640	24,273	41,814	0	203,727
Total Cost of Natural Resources	137,640	24,273	41,814	0	203,727

VOTE: 806 Amudat District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	254,794	254,794
Programme Conditional Grant - Non Wage Recurrent	34,872	34,872
District Unconditional Grant Wage	103,375	103,375
Locally Raised Revenues	1,500	1,500
Other Transfers from Central Government	115,047	115,047
Development Revenues	600,000	1,089,694
External Financing	600,000	1,089,694
Total Revenues Shares	854,794	1,344,489
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	103,375	103,375
Non Wage	151,419	151,419
Development Expenditure		
Domestic Development	0	0
External Financing	600,000	1,089,694
Total Expenditure	854,794	1,344,489

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221011 Printing, Stationery, Photocopying and Binding	0	4,050	0	0	4,050
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	4,390	0	0	4,390

VOTE: 806 Amudat District

227001 Travel inland	0	85,600	0	1,089,694	1,175,294
Total for LCIII: Amudat Town Council	County: Pokot				1,089,694
LCII: Jumbe Ward	CBS	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)		839,694
LCII: Jumbe Ward	CBS	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)		250,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000
228002 Maintenance-Transport Equipment	0	20,879	0	0	20,879
Total Cost of Response to Gender based violence	0	130,919	0	1,089,694	1,220,614
Total Cost of Gender and Social Protection	0	130,919	0	1,089,694	1,220,614
Total Cost of Human Capital Development	0	130,919	0	1,089,694	1,220,614
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of HIV/AIDS Mainstreaming	0	1,500	0	0	1,500
Budget Output 440016 Promotion of Arts & crafts					
227001 Travel inland	0	19,000	0	0	19,000
Total Cost of Promotion of Arts & crafts	0	19,000	0	0	19,000
Total Cost of Community sensitization and empowerment	0	20,500	0	0	20,500
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	103,375	0	0	0	103,375
Total Cost of Inspection and Monitoring	103,375	0	0	0	103,375
Total Cost of Strengthening institutional support	103,375	0	0	0	103,375
Total Cost of Community Mobilization And Mindset Change	103,375	20,500	0	0	123,875
Total Cost of Community Mobilisation	103,375	151,419	0	1,089,694	1,344,489
Total Cost of Community Based Services	103,375	151,419	0	1,089,694	1,344,489

VOTE: 806 Amudat District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	80,833	82,068
District Unconditional Grant Non-Wage	40,000	41,235
District Unconditional Grant Wage	38,133	38,133
Locally Raised Revenues	2,700	2,700
Development Revenues	13,290	89,351
District Discretionary Equalisation Development Grant	13,290	25,091
External Financing	0	64,260
Total Revenues Shares	94,123	171,419
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	38,133	38,133
Non Wage	42,700	43,935
Development Expenditure		
Domestic Development	13,290	25,091
External Financing	0	64,260
Total Expenditure	94,123	171,419

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	38,133	0	0	0	38,133
221002 Workshops, Meetings and Seminars	0	3,000	2,000	0	5,000
Total for LCIII: Amudat Town Council	County: Pokot				2,000

VOTE: 806 Amudat District

LCII: Jumbe	Amudat	Workshops, Meetings, Seminars - Workshop	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
221011 Printing, Stationery, Photocopying and Binding		0	5,0002,0000	7,000
Total for LCIII:		County:		2,000
LCII:	Planning	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
222001 Information and Communication Technology Services.		0	5,0001,0000	6,000
Total for LCIII:		County:		1,000
LCII:	Planning	Telecommunication Services - Telecommunication Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	02,0000	2,000
Total for LCIII: Amudat Town Council		County: Pokot		2,000
LCII: Tingas Ward	DDEG projects appriasals	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
225204 Monitoring and Supervision of capital work		0	06,0000	6,000
Total for LCIII: Amudat Town Council		County: Pokot		6,000
LCII: Tingas Ward	DDEG project monitoring	DDEG project Monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,000
227001 Travel inland		0	15,9354,09164,260	84,286
Total for LCIII: Amudat Town Council		County: Pokot		68,351
LCII: Tingas Ward	LLG assessment and data collection	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,091
LCII: Tingas Ward	UNICEF emergency fund	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	64,260
227004 Fuel, Lubricants and Oils		0	11,0005,0000	16,000
Total for LCIII:		County:		5,000
LCII:	Planning	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
228002 Maintenance-Transport Equipment		0	4,0003,0000	7,000
Total for LCIII:		County:		3,000

VOTE: 806 Amudat District

LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
Total Cost of Planning and Budgeting services	38,133	43,935	25,091	64,260	171,419
Total Cost of Development Planning, Research, Evaluation and Statistics	38,133	43,935	25,091	64,260	171,419
Total Cost of Development Plan Implementation	38,133	43,935	25,091	64,260	171,419
Total Cost of Planning and Statistics	38,133	43,935	25,091	64,260	171,419
Total Cost of Planning	38,133	43,935	25,091	64,260	171,419

VOTE: 806 Amudat District

Internal Audit

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	48,188	46,188
District Unconditional Grant Non-Wage	18,000	16,000
District Unconditional Grant Wage	29,188	29,188
Locally Raised Revenues	1,000	1,000
Total Revenues Shares	48,188	46,188
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	29,188	29,188
Non Wage	19,000	17,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	48,188	46,188

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	29,188	0	0	0	29,188
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
Total Cost of Compliance and Enforcement Services	29,188	17,000	0	0	46,188
Total Cost of Strengthening Accountability	29,188	17,000	0	0	46,188

VOTE: 806 Amudat District

Total Cost of Public Sector Transformation	29,188	17,000	0	0	46,188
Total Cost of Compliance	29,188	17,000	0	0	46,188
Total Cost of Internal Audit	29,188	17,000	0	0	46,188

VOTE: 806 Amudat District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	48,629	48,258
Programme Conditional Grant - Non Wage Recurrent	13,064	12,693
District Unconditional Grant Wage	35,564	35,564
Total Revenues Shares	48,629	48,258
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	35,564	35,564
Non Wage	13,064	12,693
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	48,629	48,258

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000037 Certification Services					
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
227001 Travel inland	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Certification Services	0	4,700	0	0	4,700
Total Cost of Agricultural Market Access and Competitiveness	0	4,700	0	0	4,700
Total Cost of Agro-Industrialization	0	4,700	0	0	4,700

VOTE: 806 Amudat District

Programme 05 Tourism Development

SubProgramme 01 Marketing and Promotion

Budget Output 120002 Domestic Promotion

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

Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211101 General Staff Salaries	35,564	0	0	0	35,564
221011 Printing, Stationery, Photocopying and Binding	0	964	0	0	964
227001 Travel inland	0	3,529	0	0	3,529
Total Cost of Trade Development	35,564	4,493	0	0	40,058
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	35,564	4,493	0	0	40,058
Total Cost of Private Sector Development	35,564	4,493	0	0	40,058
Total Cost of Commercial Services	35,564	12,693	0	0	48,258
Total Cost of Trade, Industry and Local Development	35,564	12,693	0	0	48,258