

Vote:522 Katakwi District**FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	869,487	402,264	882,156
Discretionary Government Transfers	3,480,307	2,956,629	3,700,428
Conditional Government Transfers	12,798,270	9,575,453	15,518,093
Other Government Transfers	1,969,595	2,037,665	3,355,698
Donor Funding	1,837,618	267,613	1,757,368
Grand Total	20,955,278	15,239,624	25,213,743

A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	3,934,500	3,237,354	4,807,488
Finance	469,791	329,275	535,765
Statutory Bodies	602,467	373,430	813,777
Production and Marketing	1,299,106	1,249,871	1,493,428
Health	4,713,954	2,655,175	5,910,844
Education	7,198,541	5,394,548	8,570,686
Roads and Engineering	1,152,434	1,029,231	1,468,244
Water	439,916	373,044	537,877
Natural Resources	196,338	142,682	172,090
Community Based Services	581,562	157,065	583,645
Planning	260,592	161,204	207,018
Internal Audit	106,076	79,855	100,211
Grand Total	20,955,278	15,182,735	25,201,074
<i>o/w: Wage:</i>	9,592,278	7,194,208	11,772,063
<i>Non-Wage Recurrent:</i>	5,063,626	3,636,569	5,725,768
<i>Domestic Devt:</i>	4,461,756	4,084,345	5,945,875
<i>Donor Devt:</i>	1,837,618	267,613	1,757,368

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	869,487	402,264	882,156
Advertisements/Bill Boards	7,300	260	9,295
Agency Fees	32,000	10,213	32,000
Animal & Crop Husbandry related Levies	18,662	33,342	65,200
Application Fees	7,690	1,910	17,539
Business licenses	23,813	4,404	20,577
Court Filing Fees	700	0	895
Group registration	7,520	3,091	0
Inspection Fees	22,500	38	30,500
Interest from private entities - Domestic	0	0	2,000
Land Fees	130,654	67,380	134,360
Liquor licenses	1,220	20	1,022
Local Hotel Tax	7,200	0	7,200
Local Services Tax	57,058	56,388	64,680
Market /Gate Charges	291,839	121,130	312,435
Miscellaneous receipts/income	34,147	91,605	96,027
Occupational Permits	0	0	0
Other Court Fees	1,240	25	0
Other Fees and Charges	5,760	500	2,910
Other fines and Penalties - private	0	0	2,000
Other licenses	900	0	2,865
Park Fees	18,700	5,170	17,045
Property related Duties/Fees	65,414	0	270
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,320	3,055	7,375
Registration of Businesses	0	0	7,465
Rent & Rates - Non-Produced Assets – from other Govt units	30,550	3,363	8,120
Rent & Rates - Non-Produced Assets – from private entities	3,000	0	3,000
Rent & rates – produced assets – from other govt. units	0	0	453
Rent & rates – produced assets – from private entities	4,000	0	4,000
Royalties	50,000	0	0
Sale of non-produced Government Properties/assets	40,000	370	32,000
Stamp duty	300	0	0
Utilities	0	0	925
2a. Discretionary Government Transfers	3,480,307	2,956,629	3,700,428

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District Discretionary Development Equalization Grant	1,365,283	1,365,283	1,212,910
District Unconditional Grant (Non-Wage)	577,637	433,228	703,515
District Unconditional Grant (Wage)	1,421,087	1,065,815	1,572,591
Urban Discretionary Development Equalization Grant	20,311	20,311	25,929
Urban Unconditional Grant (Non-Wage)	38,014	28,510	37,508
Urban Unconditional Grant (Wage)	57,977	43,482	147,975
2b. Conditional Government Transfer	12,798,270	9,575,453	15,518,093
Sector Conditional Grant (Wage)	8,113,215	6,084,911	10,051,497
Sector Conditional Grant (Non-Wage)	1,857,839	977,510	1,727,109
Sector Development Grant	979,536	979,536	2,006,957
Transitional Development Grant	564,475	500,000	460,687
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	284,367	284,367	0
Pension for Local Governments	739,951	554,963	781,454
Gratuity for Local Governments	258,887	194,166	490,389
2c. Other Government Transfer	1,969,595	2,037,665	3,355,698
Northern Uganda Social Action Fund (NUSAF)	1,200,000	1,064,806	1,918,240
Support to PLE (UNEB)	6,600	7,732	6,600
Uganda Road Fund (URF)	0	371,512	683,504
Uganda Women Entrepreneurship Program(UWEP)	84,365	2,448	84,365
Vegetable Oil Development Project	52,500	0	52,500
Youth Livelihood Programme (YLP)	236,786	6,723	236,786
Regional Pastoral Livelihoods Resilience Project	373,702	483,361	373,702
Uganda Sanitation Fund	0	91,893	0
Other	15,642	9,191	0
Support to Production Extension Services	0	0	0
3. Donor	1,837,618	267,613	1,757,368
The AIDS Support Organisation (TASO)	959,147	139,114	959,147
United Nations Children Fund (UNICEF)	66,669	0	66,669
United Nations Population Fund (UNPF)	475,447	92,446	475,447
Global Fund for HIV, TB & Malaria	90,140	34,109	90,140
World Health Organisation (WHO)	165,965	0	165,965
Neglected Tropical Diseases (NTDs)	0	1,944	0
Development Initiative for Northern Uganda (DINU)	80,250	0	0
Total Revenues shares	20,955,278	15,239,624	25,213,743

Vote:522 Katakwi District**FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,008,755	1,646,299	2,097,373
District Unconditional Grant (Non-Wage)	73,042	54,781	78,137
District Unconditional Grant (Wage)	575,358	434,506	629,221
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	258,887	194,166	490,389
Locally Raised Revenues	77,149	31,066	118,172
Other Transfers from Central Government	0	92,450	0
Pension for Local Governments	739,951	554,963	781,454
Salary arrears (Budgeting)	284,367	284,367	0
Development Revenues	1,662,440	1,434,796	2,336,218
District Discretionary Development Equalization Grant	262,440	262,440	217,978
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	1,200,000	972,356	1,918,240
Transitional Development Grant	200,000	200,000	200,000
Total Revenues shares	3,671,194	3,081,095	4,433,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	859,726	434,506	629,221
Non Wage	1,149,029	1,007,328	1,468,152
Development Expenditure			
Domestic Development	1,662,440	1,106,914	2,336,218
Donor Development	0	0	0
Total Expenditure	3,671,195	2,548,748	4,433,592

B2: Expenditure Details by Programme, Output Class, Output and Item

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138101 Operation of the Administration Department						
211101 General Staff Salaries	859,726	629,221	0	0	0	629,221
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
212102 Pension for General Civil Service	739,951	0	0	0	0	0
212105 Pension for Local Governments	0	0	781,454	0	0	781,454
212107 Gratuity for Local Governments	252,888	0	490,389	0	0	490,389
221008 Computer supplies and Information Technology (IT)	634	0	1,300	0	0	1,300
221009 Welfare and Entertainment	12,400	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,500	0	0	2,500
221012 Small Office Equipment	0	0	11,358	0	0	11,358
221017 Subscriptions	2,377	0	0	0	0	0
222001 Telecommunications	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	2,710	0	0	2,710
223006 Water	950	0	0	0	0	0
224004 Cleaning and Sanitation	3,268	0	1,200	0	0	1,200
224005 Uniforms, Beddings and Protective Gear	0	0	15,000	0	0	15,000
227001 Travel inland	51,870	0	84,700	0	0	84,700
228001 Maintenance - Civil	8,238	0	0	0	0	0
228002 Maintenance - Vehicles	4,500	0	0	0	0	0
228004 Maintenance – Other	1,136	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	3,000	0	0	0	0	0
Total Cost of Output 01	1,944,937	629,221	1,405,610	0	0	2,034,832
138102 Human Resource Management Services						
213002 Incapacity, death benefits and funeral expenses	2,606	0	0	0	0	0
221001 Advertising and Public Relations	0	0	500	0	0	500

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221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	482	0	0	482
221011 Printing, Stationery, Photocopying and Binding	0	0	4,500	0	0	4,500
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	18,000	0	0	0	0	0
Total Cost of Output 02	21,106	0	8,482	0	0	8,482
138103 Capacity Building for HLG						
221003 Staff Training	52,202	0	0	0	0	0
Total Cost of Output 03	52,202	0	0	0	0	0
138104 Supervision of Sub County programme implementation						
221008 Computer supplies and Information Technology (IT)	0	0	1,800	0	0	1,800
222001 Telecommunications	800	0	1,200	0	0	1,200
227001 Travel inland	10,000	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	200	0	0	0	0	0
Total Cost of Output 04	11,000	0	12,000	0	0	12,000
138105 Public Information Dissemination						
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
228004 Maintenance – Other	2,000	0	0	0	0	0
282104 Compensation to 3rd Parties	3,000	0	0	0	0	0
Total Cost of Output 05	7,000	0	0	0	0	0
138106 Office Support services						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	0	0	0
221001 Advertising and Public Relations	10,000	0	0	0	0	0
221002 Workshops and Seminars	20,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0	0	0	0
221012 Small Office Equipment	5,000	0	0	0	0	0

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221014 Bank Charges and other Bank related costs	5,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	5,000	0	0	0	0	0
223005 Electricity	2,000	0	0	0	0	0
224006 Agricultural Supplies	200,000	0	0	0	0	0
227001 Travel inland	159,000	0	0	0	0	0
228001 Maintenance - Civil	700,000	0	0	0	0	0
228002 Maintenance - Vehicles	20,000	0	0	0	0	0
Total Cost of Output 06	1,200,000	0	0	0	0	0
138108 Assets and Facilities Management						
227001 Travel inland	9,000	0	10,282	0	0	10,282
228002 Maintenance - Vehicles	11,884	0	9,718	0	0	9,718
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
Total Cost of Output 08	20,884	0	20,000	0	0	20,000
138109 Payroll and Human Resource Management Systems						
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	8,482	0	0	0	0	0
222001 Telecommunications	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	11,060	0	0	11,060
Total Cost of Output 09	8,482	0	15,060	0	0	15,060
138111 Records Management Services						
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	600	0	0	600
221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	584	0	0	0	0	0

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227001 Travel inland	1,500	0	400	0	0	400
Total Cost of Output 11	5,584	0	2,000	0	0	2,000
138112 Information collection and management						
221008 Computer supplies and Information Technology (IT)	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 12	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	3,271,195	629,221	1,468,152	0	0	2,097,373
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	400,000	0	0	200,000	0	200,000
Total for LCIII: Katakwi T.C	County: Usuk					200,000
<i>LCII: Northern Ward</i>	<i>District GHeadquarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: Transitional Development Grant</i>			200,000
312104 Other Structures	0	0	0	26,000	0	26,000
Total for LCIII: Katakwi T.C	County: Usuk					26,000
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>			26,000
312201 Transport Equipment	0	0	0	68,000	0	68,000
Total for LCIII: Katakwi T.C	County: Usuk					68,000
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>			68,000
312202 Machinery and Equipment	0	0	0	10,000	0	10,000
Total for LCIII: Katakwi T.C	County: Usuk					10,000
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Equipment - Maintenance and Repair-531</i>	<i>Source: District Discretionary Development Equalization Grant</i>			10,000
312203 Furniture & Fixtures	0	0	0	52,284	0	52,284

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Total for LCIII: Katakwi T.C		County: Usuk				52,284	
LCII: Northern Ward	District Headquarters	Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant			52,284	
312213 ICT Equipment		0	0	0	5,000	0	5,000
Total for LCIII: Katakwi T.C		County: Usuk				5,000	
LCII: Northern Ward	District headquarters	ICT - Assorted Computer Accessories-706	Source: District Discretionary Development Equalization Grant			5,000	
312302 Intangible Fixed Assets		0	0	0	1,762,563	0	1,762,563
Total for LCIII: Katakwi T.C		County: Usuk				1,762,563	
LCII: Northern Ward	Whole District	NUSAF3 SUB GROUP MONEY	Source: Other Transfers from Central Government			1,762,563	
314201 Materials and supplies		0	0	0	6,358	0	6,358
Total for LCIII: Katakwi T.C		County: Usuk				6,358	
LCII: Northern Ward	District headquarters	Materials and supplies - Assorted Materials-1163	Source: District Discretionary Development Equalization Grant			6,358	
314202 Work in progress		0	0	0	206,013	0	206,013
Total for LCIII: Katakwi T.C		County: Usuk				206,013	
LCII: Northern Ward	District Headquarters	Staff training	Source: District Discretionary Development Equalization Grant			50,336	
LCII: Northern Ward	District Headquarters	NUSAF3 Operations	Source: Other Transfers from Central Government			155,677	
Total Cost of Output 72		400,000	0	0	2,336,218	0	2,336,218
Total Cost of Class of Output Capital Purchases		400,000	0	0	2,336,218	0	2,336,218
Total cost of District and Urban Administration		3,671,195	629,221	1,468,152	2,336,218	0	4,433,592
Total cost of Administration		3,671,195	629,221	1,468,152	2,336,218	0	4,433,592

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<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	277,762	214,522	331,658
District Unconditional Grant (Non-Wage)	75,889	58,167	67,717
District Unconditional Grant (Wage)	161,316	120,987	178,176
Locally Raised Revenues	40,557	35,368	85,765
Development Revenues	30,000	27,500	23,000
District Discretionary Development Equalization Grant	25,000	25,000	23,000
District Unconditional Grant (Non-Wage)	5,000	2,500	0
Total Revenues shares	307,762	242,022	354,658
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	161,263	120,987	178,176
Non Wage	116,500	93,535	153,482
Development Expenditure			
Domestic Development	30,000	27,500	23,000
Donor Development	0	0	0
Total Expenditure	307,762	242,022	354,658

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
148101 LG Financial Management services						
211101 General Staff Salaries	161,263	178,176	0	0	0	178,176
211103 Allowances	0	0	0	0	0	0
221002 Workshops and Seminars	2,389	0	2,400	0	0	2,400
221009 Welfare and Entertainment	1,500	0	2,000	0	0	2,000

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221012 Small Office Equipment	800	0	1,000	0	0	1,000
221017 Subscriptions	5,000	0	4,000	0	0	4,000
222001 Telecommunications	800	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	2,000	0	2,000	0	0	2,000
227001 Travel inland	15,478	0	27,876	0	0	27,876
227002 Travel abroad	0	0	4	0	0	4
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 01	194,230	178,176	40,280	0	0	218,456
148102 Revenue Management and Collection Services						
221001 Advertising and Public Relations	400	0	0	0	0	0
221002 Workshops and Seminars	1,600	0	1,560	0	0	1,560
221009 Welfare and Entertainment	2,000	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	9,000	0	12,730	0	0	12,730
221017 Subscriptions	600	0	0	0	0	0
222001 Telecommunications	400	0	410	0	0	410
227001 Travel inland	5,000	0	11,835	0	0	11,835
227002 Travel abroad	0	0	10,000	0	0	10,000
Total Cost of Output 02	19,000	0	38,135	0	0	38,135
148103 Budgeting and Planning Services						
221002 Workshops and Seminars	2,649	0	2,649	0	0	2,649
221009 Welfare and Entertainment	3,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
222001 Telecommunications	400	0	400	0	0	400
227001 Travel inland	4,000	0	9,320	0	0	9,320
Total Cost of Output 03	10,049	0	15,869	0	0	15,869
148104 LG Expenditure management Services						
221002 Workshops and Seminars	3,150	0	5,320	0	0	5,320
221011 Printing, Stationery, Photocopying and Binding	0	0	254	0	0	254
221017 Subscriptions	1,348	0	0	0	0	0
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	13,048	0	13,824	0	0	13,824

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Total Cost of Output 04		17,546	0	19,798	0	0	19,798
148105 LG Accounting Services							
211103 Allowances		0	0	600	0	0	600
221009 Welfare and Entertainment		0	0	420	0	0	420
221011 Printing, Stationery, Photocopying and Binding		0	0	486	0	0	486
227001 Travel inland		3,000	0	1,494	0	0	1,494
Total Cost of Output 05		3,000	0	3,000	0	0	3,000
148106 Integrated Financial Management System							
221016 IFMS Recurrent costs		30,000	0	30,000	0	0	30,000
Total Cost of Output 06		30,000	0	30,000	0	0	30,000
148108 Sector Management and Monitoring							
227004 Fuel, Lubricants and Oils		0	0	6,400	0	0	6,400
228003 Maintenance – Machinery, Equipment & Furniture		3,937	0	0	0	0	0
Total Cost of Output 08		3,937	0	6,400	0	0	6,400
Total Cost of Class of Output Higher LG Services		277,762	178,176	153,482	0	0	331,658
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	4,000	0	4,000
Total for LCIII: Katakwi T.C		County: Usuk					4,000
<i>LCII: Northern Ward</i>	<i>Katakwi District Headquarters-Finance Department</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				4,000
312201 Transport Equipment		30,000	0	0	0	0	0
312203 Furniture & Fixtures		0	0	0	10,000	0	10,000
Total for LCIII: Katakwi T.C		County: Usuk					10,000
<i>LCII: Northern Ward</i>	<i>District Headquarters-Finance Department</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>				10,000
312213 ICT Equipment		0	0	0	9,000	0	9,000

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Total for LCIII: Katakwi T.C		County: Usuk				9,000
<i>LCII: Northern Ward</i>	<i>Katakwi District Headquarters-Finance Department</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: District Discretionary Development Equalization Grant</i>			9,000
Total Cost of Output 72		30,000	0	0	23,000	0
Total Cost of Class of Output Capital Purchases		30,000	0	0	23,000	0
Total cost of Financial Management and Accountability(LG)		307,762	178,176	153,482	23,000	0
Total cost of Finance		307,762	178,176	153,482	23,000	0

Vote:522 Katakwi District**FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	483,057	316,262	672,522
District Unconditional Grant (Non-Wage)	153,130	114,848	302,032
District Unconditional Grant (Wage)	186,757	137,070	206,275
Locally Raised Revenues	143,169	64,345	164,215
Development Revenues	500	500	500
District Discretionary Development Equalization Grant	500	500	500
Total Revenues shares	483,557	316,762	673,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	186,757	137,070	206,275
Non Wage	296,299	179,192	466,247
Development Expenditure			
Domestic Development	500	500	500
Donor Development	0	0	0
Total Expenditure	483,556	316,762	673,022

B2: Expenditure Details by Programme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
138201 LG Council Administration services						
211101 General Staff Salaries	186,757	182,875	0	0	0	182,875
211103 Allowances	35,300	0	30,645	0	0	30,645
221007 Books, Periodicals & Newspapers	100	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	300	0	2,500	0	0	2,500
221009 Welfare and Entertainment	4,400	0	6,000	0	0	6,000

Vote:522 Katakwi District**FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	2,400	0	3,000	0	0	3,000
221012 Small Office Equipment	500	0	3,000	0	0	3,000
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	1,500	0	1,200	0	0	1,200
223005 Electricity	100	0	0	0	0	0
223006 Water	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	500	0	0	500
227001 Travel inland	58,790	0	73,434	0	0	73,434
227002 Travel abroad	1,855	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	10,000
228004 Maintenance – Other	300	0	700	0	0	700
Total Cost of Output 01	303,502	182,875	151,579	0	0	334,454
138202 LG procurement management services						
211103 Allowances	5,500	0	5,500	0	0	5,500
221001 Advertising and Public Relations	6,690	0	6,690	0	0	6,690
221008 Computer supplies and Information Technology (IT)	780	0	780	0	0	780
221009 Welfare and Entertainment	950	0	950	0	0	950
221011 Printing, Stationery, Photocopying and Binding	1,440	0	1,440	0	0	1,440
222001 Telecommunications	340	0	340	0	0	340
227001 Travel inland	4,370	0	4,140	0	0	4,140
228004 Maintenance – Other	41	0	271	0	0	271
Total Cost of Output 02	20,111	0	20,111	0	0	20,111
138203 LG staff recruitment services						
211101 General Staff Salaries	0	23,400	0	0	0	23,400
221001 Advertising and Public Relations	2,500	0	2,500	0	0	2,500
221004 Recruitment Expenses	5,500	0	4,000	0	0	4,000
221006 Commissions and related charges	960	0	0	0	0	0
221009 Welfare and Entertainment	500	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	934	0	934	0	0	934

Vote:522 Katakwi District**FY 2018/19**

221012 Small Office Equipment	1,500	0	0	0	0	0
221017 Subscriptions	400	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
227001 Travel inland	4,224	0	3,620	0	0	3,620
228003 Maintenance – Machinery, Equipment & Furniture	264	0	0	0	0	0
228004 Maintenance – Other	0	0	183	0	0	183
Total Cost of Output 03	17,382	23,400	11,537	0	0	34,937
138204 LG Land management services						
211103 Allowances	1,520	0	1,520	0	0	1,520
221008 Computer supplies and Information Technology (IT)	60	0	0	0	0	0
221009 Welfare and Entertainment	100	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	100	0	160	0	0	160
222001 Telecommunications	100	0	100	0	0	100
227001 Travel inland	2,040	0	2,040	0	0	2,040
Total Cost of Output 04	3,920	0	3,920	0	0	3,920
138205 LG Financial Accountability						
211103 Allowances	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	400	0	400	0	0	400
222001 Telecommunications	200	0	200	0	0	200
227001 Travel inland	3,841	0	3,843	0	0	3,843
Total Cost of Output 05	8,241	0	8,243	0	0	8,243
138206 LG Political and executive oversight						
211103 Allowances	101,400	0	241,846	0	0	241,846
Total Cost of Output 06	101,400	0	241,846	0	0	241,846
138207 Standing Committees Services						
211103 Allowances	29,000	0	12,000	0	0	12,000
227001 Travel inland	0	0	17,011	0	0	17,011
Total Cost of Output 07	29,000	0	29,011	0	0	29,011
Total Cost of Class of Output Higher LG Services	483,556	206,275	466,247	0	0	672,522

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
312211 Office Equipment	0	0	0	500	0	500
Total for LCIII: Katakwi T.C	County: Usuk					500
<i>LCII: Northern Ward</i>	<i>District Head Quarters</i>	<i>Preparation of procurement plan</i>	<i>Source: District Discretionary Development Equalization Grant</i>			500
Total Cost of Output 72	0	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	0	500	0	500
Total cost of Local Statutory Bodies	483,556	206,275	466,247	500	0	673,022
Total cost of Statutory Bodies	483,556	206,275	466,247	500	0	673,022

Vote:522 Katakwi District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	750,555	509,105	1,184,975
District Unconditional Grant (Wage)	79,923	59,943	100,467
Locally Raised Revenues	11,884	1,000	4,901
Other Transfers from Central Government	437,844	282,484	426,202
Sector Conditional Grant (Non-Wage)	39,252	29,439	176,722
Sector Conditional Grant (Wage)	181,652	136,239	476,684
Development Revenues	67,233	268,109	110,071
District Discretionary Development Equalization Grant	30,000	30,000	10,000
Other Transfers from Central Government	0	200,877	0
Sector Development Grant	37,233	37,233	100,071
Total Revenues shares	817,787	777,214	1,295,047
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	261,575	196,182	577,151
Non Wage	488,979	193,360	607,824
Development Expenditure			
Domestic Development	67,233	25,904	110,071
Donor Development	0	0	0
Total Expenditure	817,787	415,445	1,295,047

B2: Expenditure Details by Programme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
018101 Extension Worker Services						
211101 General Staff Salaries	0	577,151	0	0	0	577,151
221005 Hire of Venue (chairs, projector, etc)	0	0	450	0	0	450

Vote:522 Katakwi District**FY 2018/19**

221009 Welfare and Entertainment	0	0	7,800	0	0	7,800
221011 Printing, Stationery, Photocopying and Binding	0	0	12,500	0	0	12,500
222001 Telecommunications	0	0	9,500	0	0	9,500
224001 Medical and Agricultural supplies	0	0	6,727	0	0	6,727
227001 Travel inland	8,000	0	87,750	0	0	87,750
228002 Maintenance - Vehicles	0	0	13,455	0	0	13,455
Total Cost of Output 01	8,000	577,151	138,182	0	0	715,333
Total Cost of Class of Output Higher LG Services	8,000	577,151	138,182	0	0	715,333
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	12,000	0	12,000
Total for LCIII: Katakwi	County: Usuk					12,000
<i>LCII: Abwanget</i>	<i>Namule</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>	<i>Source: Sector Development Grant</i>			3,000
<i>LCII: Abwanget</i>	<i>Namule</i>	<i>Monitoring, Supervision and Appraisal - Workshops-1267</i>	<i>Source: Sector Development Grant</i>			9,000
312104 Other Structures	0	0	0	8,453	0	8,453
Total for LCIII: Katakwi	County: Usuk					8,453
<i>LCII: Abwanget</i>	<i>Namule</i>	<i>Construction Services - Energy Installations-394</i>	<i>Source: Sector Development Grant</i>			8,453
312201 Transport Equipment	0	0	0	34,000	0	34,000
Total for LCIII: Katakwi T.C	County: Usuk					34,000
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			34,000
312202 Machinery and Equipment	0	0	0	10,000	0	10,000
Total for LCIII: Katakwi T.C	County: Usuk					10,000
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>	<i>Source: Sector Development Grant</i>			10,000
Total Cost of Output 75	0	0	0	64,453	0	64,453
Total Cost of Class of Output Capital Purchases	0	0	0	64,453	0	64,453

Vote:522 Katakwi District**FY 2018/19**

Total cost of Agricultural Extension Services	8,000	577,151	138,182	64,453	0	779,786
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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

018201 District Production Management Services

211101 General Staff Salaries	261,575	0	0	0	0	0
211103 Allowances	0	0	60,000	0	0	60,000
221005 Hire of Venue (chairs, projector, etc)	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	423	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	0	2,000	0	0	2,000
222001 Telecommunications	600	0	5,000	0	0	5,000
227001 Travel inland	13,446	0	213,702	0	0	213,702
228002 Maintenance - Vehicles	1,706	0	15,000	0	0	15,000
Total Cost of Output 01	277,750	0	373,702	0	0	373,702

018202 Crop disease control and marketing

221010 Special Meals and Drinks	10,450	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,179	0	0	0	0	0
222001 Telecommunications	3,310	0	0	0	0	0
224006 Agricultural Supplies	1,775	0	0	0	0	0
227001 Travel inland	35,086	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	2,800	0	0	0	0	0
228002 Maintenance - Vehicles	2,900	0	0	0	0	0
Total Cost of Output 02	60,500	0	0	0	0	0

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	0	1,900	0	0	1,900
Total Cost of Output 03	0	0	7,000	0	0	7,000

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018204 Fisheries regulation

227001 Travel inland	0	0	2,396	0	0	2,396
227004 Fuel, Lubricants and Oils	0	0	3,604	0	0	3,604
Total Cost of Output 04	0	0	6,000	0	0	6,000

018205 Fisheries regulation

221009 Welfare and Entertainment	0	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	350	0	3,051	0	0	3,051
222001 Telecommunications	0	0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	1,634	0	0	1,634
227001 Travel inland	5,650	0	32,976	0	0	32,976
227003 Carriage, Haulage, Freight and transport hire	0	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	10,135	0	0	10,135
228002 Maintenance - Vehicles	0	0	4	0	0	4
Total Cost of Output 05	6,000	0	59,000	0	0	59,000

018206 Agriculture statistics and information

227001 Travel inland	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	1,500	0	0	1,500

018208 Sector Capacity Development

221002 Workshops and Seminars	2,500	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
Total Cost of Output 08	5,500	0	0	0	0	0

018210 Vermin Control Services

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	60,000	0	0	0	0	0
221010 Special Meals and Drinks	70,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
222001 Telecommunications	8,000	0	0	0	0	0
224001 Medical and Agricultural supplies	2,900	0	0	0	0	0
227001 Travel inland	221,100	0	0	0	0	0
228002 Maintenance - Vehicles	15,702	0	0	0	0	0
Total Cost of Output 10	382,702	0	0	0	0	0

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018212 District Production Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	10,721	0	0	10,721
Total Cost of Output 12	0	0	11,021	0	0	11,021
Total Cost of Class of Output Higher LG Services	732,452	0	458,223	0	0	458,223

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	15,206	0	0	0	0	0
Total Cost of Output 72	15,206	0	0	0	0	0

018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	0	10,000
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Total for LCIII: Katakwi T.C **County: Usuk** **10,000**

LCII: Northern Ward Whole District *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: District Discretionary Development Equalization Grant* 10,000

312104 Other Structures	0	0	0	35,618	0	35,618
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Total for LCIII: Katakwi **County: Usuk** **35,618**

LCII: Abwanget Namule village *Construction Services - Energy Installations-394* *Source: Sector Development Grant* 35,618

Total Cost of Output 75	0	0	0	45,618	0	45,618
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018285 Crop marketing facility construction

312104 Other Structures	46,526	0	0	0	0	0
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Total Cost of Output 85	46,526	0	0	0	0	0
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Total Cost of Class of Output Capital Purchases	61,733	0	0	45,618	0	45,618
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Total cost of District Production Services	794,184	0	458,223	45,618	0	503,841
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Vote:522 Katakwi District**FY 2018/19****0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018301 Trade Development and Promotion Services						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	2,300	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	200	0	0	0	0	0
Total Cost of Output 01	3,000	0	2,000	0	0	2,000
018302 Enterprise Development Services						
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	1,800	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
Total Cost of Output 02	2,000	0	2,000	0	0	2,000
018303 Market Linkage Services						
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	1,800	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
Total Cost of Output 03	2,000	0	2,000	0	0	2,000
018304 Cooperatives Mobilisation and Outreach Services						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	3,942	0	1,900	0	0	1,900
227004 Fuel, Lubricants and Oils	0	0	2,100	0	0	2,100
228002 Maintenance - Vehicles	200	0	0	0	0	0
Total Cost of Output 04	4,642	0	4,000	0	0	4,000

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018308 Sector Management and Monitoring

227001 Travel inland	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	820	0	0	820
Total Cost of Output 08	0	0	1,420	0	0	1,420

018309 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	600	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	3,061	0	0	0	0	0
Total Cost of Output 09	3,961	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,603	0	11,420	0	0	11,420
Total cost of District Commercial Services	15,603	0	11,420	0	0	11,420
Total cost of Production and Marketing	817,787	577,151	607,824	110,071	0	1,295,047

Vote:522 Katakwi District

FY 2018/19

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,544,141	1,964,935	3,566,353
District Unconditional Grant (Non-Wage)	20,000	15,000	19,891
Locally Raised Revenues	23,768	15,000	28,000
Other Transfers from Central Government	0	59,655	0
Sector Conditional Grant (Non-Wage)	302,200	226,650	302,200
Sector Conditional Grant (Wage)	2,198,173	1,648,630	3,216,262
Development Revenues	2,064,915	599,850	2,247,225
Donor Funding	1,700,440	267,613	1,630,368
Other Transfers from Central Government	0	32,238	0
Sector Development Grant	0	0	536,169
Transitional Development Grant	364,475	300,000	80,687
Total Revenues shares	4,609,056	2,564,785	5,813,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,198,173	1,644,203	3,216,262
Non Wage	345,968	257,414	350,091
Development Expenditure			
Domestic Development	364,475	130,208	616,857
Donor Development	1,700,440	130,493	1,630,368
Total Expenditure	4,609,056	2,162,317	5,813,578

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088106 Promotion of Sanitation and Hygiene						
221001 Advertising and Public Relations	1,500	0	0	0	0	0

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221002 Workshops and Seminars	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,000	0	0	0	0	0
222001 Telecommunications	2,000	0	0	0	0	0
227001 Travel inland	48,975	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
Total Cost of Output 06	64,475	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	64,475	0	0	0	0	0

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	20,845	0	0	0	0	0
291002 Transfers to NGOs	45,934	0	0	0	0	0
291003 Transfers to Other Private Entities	0	0	20,845	0	0	20,845

Total for LCIII: Omodoi **County: Toroma** **6,248**

LCII: Asuret St Kevin HCIII St Kevin HCIII Source: Sector Conditional Grant (Non-Wage) 6,248

Total for LCIII: Usuk **County: Usuk** **6,248**

LCII: Usuk St Anne Usuk HCIII St Anne Usuk HCIII Source: Sector Conditional Grant (Non-Wage) 6,248

Total for LCIII: Katakwi **County: Usuk** **4,175**

LCII: Aliakamer Katakwi CpoU HCII Katakwi CpoU HCII Source: Sector Conditional Grant (Non-Wage) 4,175

Total for LCIII: Palam **County: Usuk** **4,175**

LCII: Ngariam Ngariam CoU HCII Ngariam CoU HCII Source: Sector Conditional Grant (Non-Wage) 4,175

Total Cost of Output 53 **66,779** **0** **20,845** **0** **0** **20,845**

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	367,039	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	108,696	0	0	108,696

Total for LCIII: Magoro **County: Toroma** **13,325**

LCII: Magoro Magoro HCIII Magoro HCIII Source: Sector Conditional Grant (Non-Wage) 10,062

LCII: Opeta Opeta HCII Opeta HCII Source: Sector Conditional Grant (Non-Wage) 3,263

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Total for LCIII: Omodoi		County: Toroma				3,663	
<i>LCII: Omodoi</i>	<i>Omodoi HCII</i>	<i>Omodoi HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,663	
Total for LCIII: Kapujan		County: Toroma				16,588	
<i>LCII: Kapujan</i>	<i>Damasiko HCII</i>	<i>Damasiko HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,263	
<i>LCII: Kokorio</i>	<i>Kpkprio HCII</i>	<i>Kokorio HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,263	
<i>LCII: Orimai</i>	<i>Kapujan HCIII</i>	<i>Kapujan HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			10,062	
Total for LCIII: Toroma		County: Toroma				23,629	
<i>LCII: Akurao</i>	<i>Akurao HCII</i>	<i>Akurao HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,263	
<i>LCII: Toroma</i>	<i>Toroma HCIV</i>	<i>Toroma HCIV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			20,365	
Total for LCIII: Ngariam		County: Usuk				13,725	
<i>LCII: Bisina</i>	<i>Bisina HCII</i>	<i>Bisina HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,663	
<i>LCII: Kaikamosing</i>	<i>Ngariam HCIII</i>	<i>Ngariam HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			10,062	
Total for LCIII: Usuk		County: Usuk				6,926	
<i>LCII: Aakum</i>	<i>Aakum HCII</i>	<i>Aakum HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,663	
<i>LCII: Koritok</i>	<i>Kprikot HCII</i>	<i>Koritok HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,263	
Total for LCIII: Ongongoja		County: Usuk				17,388	
<i>LCII: Aketa</i>	<i>Aketa HCIII</i>	<i>Aketa HCIII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			10,062	
<i>LCII: Okocho</i>	<i>Okocho HCII</i>	<i>Okocho HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,663	
<i>LCII: Ongongoja</i>	<i>Ongongoja HCII</i>	<i>Ongongoja HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,663	
Total for LCIII: Katakwi		County: Usuk				6,926	
<i>LCII: Abwanget</i>	<i>Akoboi HCII</i>	<i>Akoboi HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,663	
<i>LCII: Aliakamer</i>	<i>Aliakamer HCII</i>	<i>Aliakamer HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,263	
Total for LCIII: Palam		County: Usuk				6,527	
<i>LCII: Olilim</i>	<i>Olilim HCII</i>	<i>Olilim HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,263	
<i>LCII: Palam</i>	<i>Palam HCII</i>	<i>Palam HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			3,263	
Total Cost of Output 54		367,039	0	108,696	0	0	108,696
Total Cost of Class of Output Lower Local Services		433,819	0	129,541	0	0	129,541
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	80,687	1,630,368	1,711,055
Total for LCIII: Katakwi T.C		County: Usuk				1,711,055	
<i>LCII: Northern Ward</i>	<i>an HIV/AIDS activities in Katakwi District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>			959,147	

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<i>LCII: Northern Ward</i>	<i>Comprehensive RH & FP services in Katakwi District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>				363,447
<i>LCII: Northern Ward</i>	<i>HIV TB & Malaria Support in Katakwi District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>				90,140
<i>LCII: Northern Ward</i>	<i>Immunisation & Nutrition in Katakwi District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>				51,669
<i>LCII: Northern Ward</i>	<i>Promote Hygiene and sanitation in Katakwi District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Transitional Development Grant</i>				80,687
<i>LCII: Northern Ward</i>	<i>Training on malaria HIV Tb in Katakwi District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Donor Funding</i>				165,965
Total Cost of Output 72		0	0	0	80,687	1,630,368	1,711,055
088182 Maternity Ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	100,000	0	100,000
Total for LCIII: Palam		County: Usuk					100,000
<i>LCII: Palam</i>	<i>Construction of Maternity Hall in Palam HCII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				100,000
Total Cost of Output 82		0	0	0	100,000	0	100,000
088183 OPD and other ward Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	436,169	0	436,169
Total for LCIII: Omodoi		County: Toroma					106,169
<i>LCII: Omodoi</i>	<i>Upgrade Omodoi HCII to HCIII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>				106,169

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Total for LCIII: Usuk		County: Usuk	100,000
<i>LCII: Aakum</i>	<i>(Upgrade to HCIII (Construct of Lab in Aakum HCII)</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 100,000
Total for LCIII: Katakwi		County: Usuk	100,000
<i>LCII: Abwanget</i>	<i>Construction of lab in Akoboi HCII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 100,000
Total for LCIII: Palam		County: Usuk	130,000
<i>LCII: Palam</i>	<i>Construct lab and staff house in Palam HCII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i> 130,000
Total Cost of Output 83		0	0
Total Cost of Class of Output Capital Purchases		0	0
Total cost of Primary Healthcare		498,294	0
		129,541	616,857
		1,630,368	2,376,766

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
02 Lower Local Services						
088251 District Hospital Services (LLS.)						
263104 Transfers to other govt. units (Current)	233,274	0	0	0	0	0
291001 Transfers to Government Institutions	0	0	140,274	0	0	140,274
Total for LCIII: Katakwi T.C		County: Usuk				
<i>LCII: Northern Ward</i>	<i>Katakwi General Hospital</i>	<i>Transfers to Katakwi General Hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			
			140,274			
Total Cost of Output 51		233,274	0	140,274	0	140,274
Total Cost of Class of Output Lower Local Services		233,274	0	140,274	0	140,274
03 Capital Purchases						
088275 Non Standard Service Delivery Capital						
312104 Other Structures	140,000	0	0	0	0	0
Total Cost of Output 75		140,000	0	0	0	0
088282 Maternity Ward Construction and Rehabilitation						
312101 Non-Residential Buildings	50,000	0	0	0	0	0

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Total Cost of Output 82	50,000	0	0	0	0	0
088283 OPD and other ward Construction and Rehabilitation						
312101 Non-Residential Buildings	110,000	0	0	0	0	0
Total Cost of Output 83	110,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	300,000	0	0	0	0	0
Total cost of District Hospital Services	533,274	0	140,274	0	0	140,274

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
088301 Healthcare Management Services						
211101 General Staff Salaries	2,198,173	3,216,262	0	0	0	3,216,262
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	30,000	0	0	0	0	0
211103 Allowances	30,000	0	28,000	0	0	28,000
221001 Advertising and Public Relations	40,000	0	0	0	0	0
221002 Workshops and Seminars	120,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	40,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	43,875	0	5,875	0	0	5,875
221009 Welfare and Entertainment	27,040	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	51,640	0	1,640	0	0	1,640
221014 Bank Charges and other Bank related costs	6,510	0	520	0	0	520
222001 Telecommunications	10,800	0	800	0	0	800
222003 Information and communications technology (ICT)	20,000	0	0	0	0	0
223005 Electricity	1,200	0	1,200	0	0	1,200
223006 Water	600	0	600	0	0	600
224004 Cleaning and Sanitation	1,520	0	1,200	0	0	1,200
227001 Travel inland	911,131	0	33,641	0	0	33,641
228002 Maintenance - Vehicles	45,000	0	5,000	0	0	5,000

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Total Cost of Output 01	3,577,489	3,216,262	80,276	0	0	3,296,538
Total Cost of Class of Output Higher LG Services	3,577,489	3,216,262	80,276	0	0	3,296,538
Total cost of Health Management and Supervision	3,577,489	3,216,262	80,276	0	0	3,296,538
Total cost of Health	4,609,056	3,216,262	350,091	616,857	1,630,368	5,813,578

Vote:522 Katakwi District**FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,812,534	5,027,330	7,608,647
District Unconditional Grant (Non-Wage)	15,000	11,250	15,146
District Unconditional Grant (Wage)	45,549	34,164	53,623
Locally Raised Revenues	22,569	8,000	9,307
Other Transfers from Central Government	10,600	16,923	6,600
Sector Conditional Grant (Non-Wage)	985,426	656,951	1,165,420
Sector Conditional Grant (Wage)	5,733,390	4,300,042	6,358,551
Development Revenues	236,766	236,766	787,788
District Discretionary Development Equalization Grant	75,000	75,000	145,245
Sector Development Grant	161,766	161,766	642,543
Total Revenues shares	7,049,300	5,264,096	8,396,435
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,778,939	4,322,820	6,412,174
Non Wage	1,033,595	688,100	1,196,473
Development Expenditure			
Domestic Development	236,766	129,670	787,788
Donor Development	0	0	0
Total Expenditure	7,049,300	5,140,590	8,396,435

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						

078102 Primary Teaching Services

211101 General Staff Salaries	0	4,833,006	0	0	0	4,833,006
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Total for LCIII: Magoro		County: Toroma	429,800
LCII: Kamenu	Kamenu Village	-	Source: Sector Conditional Grant (Wage) 62,749
LCII: Kamenu	Osudio Village	-	Source: Sector Conditional Grant (Wage) 52,219
LCII: Magoro	Apeero Village	-	Source: Sector Conditional Grant (Wage) 59,044
LCII: Magoro	Magoro Centre	-	Source: Sector Conditional Grant (Wage) 73,390
LCII: Omasia	Adurukoi Village	-	Source: Sector Conditional Grant (Wage) 67,107
LCII: Omasia	Oriau Village	-	Source: Sector Conditional Grant (Wage) 52,228
LCII: Opeta	Opeta Village	-	Source: Sector Conditional Grant (Wage) 63,063
Total for LCIII: Omodoi		County: Toroma	403,704
LCII: Amusia	Adere Village	-	Source: Sector Conditional Grant (Wage) 52,876
LCII: Angodingod	Akirim Village	-	Source: Sector Conditional Grant (Wage) 63,490
LCII: Angodingod	Aloet Village	-	Source: Sector Conditional Grant (Wage) 59,244
LCII: Angodingod	Aparisa Village	-	Source: Sector Conditional Grant (Wage) 49,412
LCII: Asuret	Amusia Village	-	Source: Sector Conditional Grant (Wage) 52,271
LCII: Asuret	Moru Village	-	Source: Sector Conditional Grant (Wage) 67,793
LCII: Omodoi	Omodoi Village	-	Source: Sector Conditional Grant (Wage) 58,618
Total for LCIII: Kapujan		County: Toroma	376,634
LCII: Kapujan	Ariet Village	-	Source: Sector Conditional Grant (Wage) 57,913
LCII: Kokorio	Kokorio Village	-	Source: Sector Conditional Grant (Wage) 68,747
LCII: Kokorio	Omosingo Village	-	Source: Sector Conditional Grant (Wage) 59,202
LCII: Orimai	Adodoi Village	-	Source: Sector Conditional Grant (Wage) 74,225
LCII: Orimai	Agule Village	-	Source: Sector Conditional Grant (Wage) 64,195
LCII: Orimai	Akobo Village	-	Source: Sector Conditional Grant (Wage) 52,352
Total for LCIII: Toroma		County: Toroma	360,219
LCII: Akurao	Akurao Village	-	Source: Sector Conditional Grant (Wage) 54,714
LCII: Ominya	Ongatunyo Village	-	Source: Sector Conditional Grant (Wage) 77,141
LCII: Toroma	Apuuton Village	-	Source: Sector Conditional Grant (Wage) 51,732
LCII: Toroma	Moru Complex	-	Source: Sector Conditional Grant (Wage) 77,141
LCII: Toroma	Toroma Centre	-	Source: Sector Conditional Grant (Wage) 99,491
Total for LCIII: Ngariam		County: Usuk	229,468
LCII: Bisina	Olupe Village	-	Source: Sector Conditional Grant (Wage) 59,443
LCII: Kelim	Ocwiin Village	-	Source: Sector Conditional Grant (Wage) 44,592
LCII: Osobut	Acanga Village	-	Source: Sector Conditional Grant (Wage) 59,678
LCII: Pakwi	Opeuru Aodot Village	-	Source: Sector Conditional Grant (Wage) 65,755
Total for LCIII: Usuk		County: Usuk	780,743
LCII: Aakum	Aacanga Village	-	Source: Sector Conditional Grant (Wage) 45,262
LCII: Aakum	Amukurat Village	-	Source: Sector Conditional Grant (Wage) 83,332
LCII: Aakum	Toibong Village	-	Source: Sector Conditional Grant (Wage) 50,219
LCII: Abwokodia	Abwokodia Village	-	Source: Sector Conditional Grant (Wage) 56,573

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LCII: Adacar	Adacar Village	-	Source: Sector Conditional Grant (Wage)	64,247
LCII: Adacar	Okibui Village	-	Source: Sector Conditional Grant (Wage)	72,000
LCII: Cheleuko	Aparisa Village	-	Source: Sector Conditional Grant (Wage)	53,754
LCII: Koritok	Aojabule Village	-	Source: Sector Conditional Grant (Wage)	57,622
LCII: Usuk	Abwokodia Village	-	Source: Sector Conditional Grant (Wage)	55,838
LCII: Usuk	Arukurukun Village	-	Source: Sector Conditional Grant (Wage)	74,205
LCII: Usuk	Usuk Centre	-	Source: Sector Conditional Grant (Wage)	80,648
LCII: Usuk	Usuk West	-	Source: Sector Conditional Grant (Wage)	87,043
Total for LCIII: Ongongoja		County: Usuk		413,582
LCII: Aketa	Aketa Village	-	Source: Sector Conditional Grant (Wage)	64,530
LCII: Aketa	Aledei Village	-	Source: Sector Conditional Grant (Wage)	60,240
LCII: Obwobwo	Obwobwo Village	-	Source: Sector Conditional Grant (Wage)	50,596
LCII: Okocho	Okocho Village	-	Source: Sector Conditional Grant (Wage)	48,600
LCII: Okuda	Okuda Village	-	Source: Sector Conditional Grant (Wage)	69,949
LCII: Omukuny	Obulengorok Village	-	Source: Sector Conditional Grant (Wage)	57,622
LCII: Ongongoja	Ongongoja Village	-	Source: Sector Conditional Grant (Wage)	62,045
Total for LCIII: Katakwi T.C		County: Usuk		316,224
LCII: Northern Ward	Central Cell	-	Source: Sector Conditional Grant (Wage)	155,133
LCII: Northern Ward	Central Ward	-	Source: Sector Conditional Grant (Wage)	100,673
LCII: Southern Ward	Apeleun Cell	-	Source: Sector Conditional Grant (Wage)	60,418
Total for LCIII: Katakwi		County: Usuk		1,014,656
LCII: Abella	Moru B Village	-	Source: Sector Conditional Grant (Wage)	83,332
LCII: Abwanget	Abwanget Village	-	Source: Sector Conditional Grant (Wage)	62,559
LCII: Aleles	Agurigur Village	-	Source: Sector Conditional Grant (Wage)	55,631
LCII: Aleles	Lalei Village	-	Source: Sector Conditional Grant (Wage)	51,432
LCII: Aliakamer	Abelebuku Village	-	Source: Sector Conditional Grant (Wage)	66,109
LCII: Alogook	Alogook Village	-	Source: Sector Conditional Grant (Wage)	75,374
LCII: Alukucok	Akoboi Village	-	Source: Sector Conditional Grant (Wage)	85,082
LCII: Alukucok	Alukucok Village	-	Source: Sector Conditional Grant (Wage)	58,359
LCII: Dadas	Aterai Village	-	Source: Sector Conditional Grant (Wage)	52,000
LCII: Dadas	Dadas Village	-	Source: Sector Conditional Grant (Wage)	50,604
LCII: Dadas	Dadas Ward	-	Source: Sector Conditional Grant (Wage)	50,604
LCII: Getom	Getom Village	-	Source: Sector Conditional Grant (Wage)	75,091
LCII: Katakwi	Apolin Village	-	Source: Sector Conditional Grant (Wage)	57,360
LCII: Katakwi	Dokomeri Cell	-	Source: Sector Conditional Grant (Wage)	59,301
LCII: Katakwi	Ocorimongin Village	-	Source: Sector Conditional Grant (Wage)	57,882
LCII: Katakwi	Olela Village	-	Source: Sector Conditional Grant (Wage)	73,936
Total for LCIII: Palam		County: Usuk		507,976
LCII: Acanga	Obule Ajet Village	-	Source: Sector Conditional Grant (Wage)	45,240

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LCII: Ngariam	Alengo Village	-	Source: Sector Conditional Grant (Wage)				54,476
LCII: Ngariam	Amoruongora Village	-	Source: Sector Conditional Grant (Wage)				53,444
LCII: Ngariam	Ngariam Cell	-	Source: Sector Conditional Grant (Wage)				66,002
LCII: Ngariam	Ngariam Village	-	Source: Sector Conditional Grant (Wage)				66,002
LCII: Odoot	Okwamomwar Village	-	Source: Sector Conditional Grant (Wage)				52,546
LCII: Odoot	Tumtum Village	-	Source: Sector Conditional Grant (Wage)				60,644
LCII: Olilim	Atiti Village	-	Source: Sector Conditional Grant (Wage)				58,721
LCII: Palam	Palam Village	-	Source: Sector Conditional Grant (Wage)				50,901
221009 Welfare and Entertainment		0	0	10,200	0	0	10,200
221017 Subscriptions		0	0	4,300	0	0	4,300
223001 Property Expenses		0	0	1,000	0	0	1,000
227001 Travel inland		0	0	24,475	0	0	24,475
Total Cost of Output 02		0	4,833,006	39,975	0	0	4,872,980
Total Cost of Class of Output Higher LG Services		0	4,833,006	39,975	0	0	4,872,980
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263366 Sector Conditional Grant (Wage)		4,691,045	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		484,713	0	491,111	0	0	491,111
Total for LCIII: Magoro		County: Toroma					45,807
LCII: Kamenu	KAMENU P.S	Source: Sector Conditional Grant (Non-Wage)				7,340	
LCII: Kamenu	OSUDIO P.S	Source: Sector Conditional Grant (Non-Wage)				4,619	
LCII: Magoro	APEERO P.S.	Source: Sector Conditional Grant (Non-Wage)				5,464	
LCII: Magoro	MAGORO P.S	Source: Sector Conditional Grant (Non-Wage)				7,847	
LCII: Omasia	OMASIA P.S	Source: Sector Conditional Grant (Non-Wage)				5,987	
LCII: Omasia	ORIAU P.S	Source: Sector Conditional Grant (Non-Wage)				6,519	
LCII: Opeta	OPETA LAKE VIEW P.S	Source: Sector Conditional Grant (Non-Wage)				8,032	
Total for LCIII: Omodoi		County: Toroma					42,570
LCII: Amusia	ADERE P.S	Source: Sector Conditional Grant (Non-Wage)				3,773	
LCII: Angodingod	AKISIM TOROMA P.S	Source: Sector Conditional Grant (Non-Wage)				8,072	
LCII: Angodingod	ANGODINGOD	Source: Sector Conditional Grant (Non-Wage)				5,528	
LCII: Angodingod	APARISA-TOROMA P.S	Source: Sector Conditional Grant (Non-Wage)				4,337	
LCII: Asuret	AMUSIA P.S	Source: Sector Conditional Grant (Non-Wage)				7,356	
LCII: Asuret	TOROMA GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)				7,146	
LCII: Omodoi	OMODOI P.S	Source: Sector Conditional Grant (Non-Wage)				6,358	

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Total for LCIII: Kapujan	County: Toroma	48,764
LCII: Kapujan	ARIET P.S Source: Sector Conditional Grant (Non-Wage)	7,324
LCII: Kokorio	KOKORIO P.S Source: Sector Conditional Grant (Non-Wage)	12,218
LCII: Kokorio	OMOSINGO P.S Source: Sector Conditional Grant (Non-Wage)	7,815
LCII: Orimai	ADODOI Source: Sector Conditional Grant (Non-Wage)	8,837
	KAPUJAN P.S	
LCII: Orimai	AKOBOI- Source: Sector Conditional Grant (Non-Wage)	5,045
	KAPUJAN P.S	
LCII: Orimai	ORIMAI- Source: Sector Conditional Grant (Non-Wage)	7,525
	KAPUJAN P.S.	
Total for LCIII: Toroma	County: Toroma	41,625
LCII: Akurao	AKURAO P.S Source: Sector Conditional Grant (Non-Wage)	7,863
LCII: Ominya	ONGATUNYO Source: Sector Conditional Grant (Non-Wage)	9,626
	P.S	
LCII: Toroma	APUUTON/TOR Source: Sector Conditional Grant (Non-Wage)	5,915
	OMA P.S	
LCII: Toroma	ATOROMA P.S Source: Sector Conditional Grant (Non-Wage)	11,727
LCII: Toroma	TOROMA BOYS Source: Sector Conditional Grant (Non-Wage)	6,494
	P.S.	
Total for LCIII: Ngariam	County: Usuk	26,251
LCII: Bisina	OLUPE P.S Source: Sector Conditional Grant (Non-Wage)	9,441
LCII: Kelim	OCWIIN P.S Source: Sector Conditional Grant (Non-Wage)	5,802
LCII: Osobut	ACANGA Source: Sector Conditional Grant (Non-Wage)	5,593
LCII: Pakwi	OPEURU- Source: Sector Conditional Grant (Non-Wage)	5,416
	AODOT P.S	
Total for LCIII: Usuk	County: Usuk	67,247
LCII: Aakum	AAKUMP.S Source: Sector Conditional Grant (Non-Wage)	7,187
LCII: Aakum	NAZARETH P.S Source: Sector Conditional Grant (Non-Wage)	3,830
LCII: Aakum	TOIBONG P.S Source: Sector Conditional Grant (Non-Wage)	5,351
LCII: Abwokodia	AKWOORO P.S. Source: Sector Conditional Grant (Non-Wage)	4,763
LCII: Adacar	ADACAR P.S Source: Sector Conditional Grant (Non-Wage)	4,168
LCII: Adacar	ODOOM P.S Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Adacar	OKIBUI P.S Source: Sector Conditional Grant (Non-Wage)	5,496
LCII: Cheleuko	APARISA-USUK Source: Sector Conditional Grant (Non-Wage)	5,416
	P.S.	
LCII: Koritok	AOJABULE P.S. Source: Sector Conditional Grant (Non-Wage)	4,683
LCII: Usuk	ABWOKODIA Source: Sector Conditional Grant (Non-Wage)	4,868
	P.S	
LCII: Usuk	OKOLIMO P.S. Source: Sector Conditional Grant (Non-Wage)	6,430
LCII: Usuk	USUK BOYS P.S Source: Sector Conditional Grant (Non-Wage)	6,655
LCII: Usuk	USUK GIRLS Source: Sector Conditional Grant (Non-Wage)	7,050
	P.S	

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Total for LCIII: Ongongoja	County: Usuk	44,688
LCII: Aketa	AKETA P.S Source: Sector Conditional Grant (Non-Wage)	6,253
LCII: Aketa	AKWAMOR P.S Source: Sector Conditional Grant (Non-Wage)	7,831
LCII: Obwobwo	OBWOBO P.S Source: Sector Conditional Grant (Non-Wage)	4,667
LCII: Okocho	OKOCHO P.S Source: Sector Conditional Grant (Non-Wage)	6,486
LCII: Okuda	OKUDA P.S Source: Sector Conditional Grant (Non-Wage)	8,418
LCII: Omukuny	OBULENGORO K P.S Source: Sector Conditional Grant (Non-Wage)	2,147
LCII: Ongongoja	ONGONGOJA P.S Source: Sector Conditional Grant (Non-Wage)	8,885
Total for LCIII: Katakwi T.C	County: Usuk	33,741
LCII: Northern Ward	APUUTON P.S Source: Sector Conditional Grant (Non-Wage)	12,557
LCII: Northern Ward	KATAKWI P.S. Source: Sector Conditional Grant (Non-Wage)	14,231
LCII: Southern Ward	APELEUN P.S Source: Sector Conditional Grant (Non-Wage)	6,953
Total for LCIII: Katakwi	County: Usuk	99,589
LCII: Abella	ABELAP.S Source: Sector Conditional Grant (Non-Wage)	5,037
LCII: Abwanget	ABWANGET P.S Source: Sector Conditional Grant (Non-Wage)	8,394
LCII: Aleles	AGURIGUR P.S Source: Sector Conditional Grant (Non-Wage)	7,010
LCII: Aleles	LALEI P.S Source: Sector Conditional Grant (Non-Wage)	6,760
LCII: Aliakamer	ALIAKAMER P.S Source: Sector Conditional Grant (Non-Wage)	5,569
LCII: Alogook	ALOGOOK P.S. Source: Sector Conditional Grant (Non-Wage)	7,992
LCII: Alukucok	AKOBOI P.S Source: Sector Conditional Grant (Non-Wage)	7,871
LCII: Alukucok	ALUKUCOK P.S Source: Sector Conditional Grant (Non-Wage)	6,704
LCII: Dadas	ATERAI P.S Source: Sector Conditional Grant (Non-Wage)	5,915
LCII: Dadas	DADAS Source: Sector Conditional Grant (Non-Wage)	5,569
LCII: Getom	GETOM P.S Source: Sector Conditional Grant (Non-Wage)	8,805
LCII: Katakwi	APOLIN P.S Source: Sector Conditional Grant (Non-Wage)	5,633
LCII: Katakwi	KATAKWI TOWNSHIP P.S Source: Sector Conditional Grant (Non-Wage)	6,736
LCII: Katakwi	OCORIMONGIN P.S Source: Sector Conditional Grant (Non-Wage)	4,554
LCII: Katakwi	OLELA P.S. Source: Sector Conditional Grant (Non-Wage)	7,042
Total for LCIII: Palam	County: Usuk	40,829
LCII: Acanga	OBULE-AJET P.S Source: Sector Conditional Grant (Non-Wage)	3,854
LCII: Ngariam	ALENGO ST. PAUL P.S Source: Sector Conditional Grant (Non-Wage)	5,126
LCII: Ngariam	AMORWONGOR A P.S Source: Sector Conditional Grant (Non-Wage)	2,703
LCII: Ngariam	NGARIAM P.S Source: Sector Conditional Grant (Non-Wage)	7,879
LCII: Odoot	ODOOT P.S Source: Sector Conditional Grant (Non-Wage)	6,502

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LCII: Odoot		OKWAMOMWA R	Source: Sector Conditional Grant (Non-Wage)				3,862
LCII: Olilim		OLILIM P.S	Source: Sector Conditional Grant (Non-Wage)				6,559
LCII: Palam		PALAM P.S	Source: Sector Conditional Grant (Non-Wage)				4,345
Total Cost of Output 51		5,175,758	0	491,111	0	0	491,111
Total Cost of Class of Output Lower Local Services		5,175,758	0	491,111	0	0	491,111
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		6,356	0	0	12,035	0	12,035
Total for LCIII: Katakwi T.C		County: Usuk					12,035
LCII: Northern Ward	Whole District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant				12,035
312101 Non-Residential Buildings		3,110	0	0	0	0	0
312201 Transport Equipment		0	0	0	260,000	0	260,000
Total for LCIII: Omodoi		County: Toroma					100,000
LCII: Asuret	Toroma SS	Transport Equipment - Staff Bus-1929	Source: Sector Development Grant				100,000
Total for LCIII: Katakwi T.C		County: Usuk					160,000
LCII: Northern Ward	District Headquarters	Transport Equipment - DCR Vehicles-1908	Source: Sector Development Grant				160,000
312202 Machinery and Equipment		0	0	0	3,261	0	3,261
Total for LCIII: Katakwi T.C		County: Usuk					3,261
LCII: Northern Ward	District Headquarters	Machinery and Equipment - Power Backup-1098	Source: Sector Development Grant				3,261
Total Cost of Output 75		9,466	0	0	275,296	0	275,296
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		117,784	0	0	408,492	0	408,492
Total for LCIII: Omodoi		County: Toroma					25,000
LCII: Asuret	Toroma Girls P/S	Building Construction - Schools-256	Source: Sector Development Grant				25,000

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Total for LCIII: Kapujan		County: Toroma	109,492
<i>LCII: Kokorio</i>	<i>Kokorio PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant</i> 41,245
Total for LCIII: Usuk		County: Usuk	83,000
<i>LCII: Koritok</i>	<i>Aojabule P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 83,000
Total for LCIII: Ongongoja		County: Usuk	25,000
<i>LCII: Okuda</i>	<i>Okuda P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 25,000
Total for LCIII: Katakwi T.C		County: Usuk	83,000
<i>LCII: Northern Ward</i>	<i>Apuuton P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 83,000
Total for LCIII: Katakwi		County: Usuk	83,000
<i>LCII: Dadas</i>	<i>Dadas P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 14,753
<i>LCII: Dadas</i>	<i>Dadas PS</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i> 68,247
Total Cost of Output 80		117,784	0 0 408,492 0 408,492
078181 Latrine construction and rehabilitation			
312101 Non-Residential Buildings	29,832	0 0	32,000 0 32,000
Total for LCIII: Usuk		County: Usuk	32,000
<i>LCII: Abwokodia</i>	<i>Akwooro Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i> 32,000
Total Cost of Output 81		29,832	0 0 32,000 0 32,000
078182 Teacher house construction and rehabilitation			
312102 Residential Buildings	49,186	0 0	0 0 0
Total Cost of Output 82		49,186	0 0 0 0 0
078183 Provision of furniture to primary schools			
312203 Furniture & Fixtures	30,499	0 0	72,000 0 72,000
Total for LCIII: Magoro		County: Toroma	8,640
<i>LCII: Kamenu</i>	<i>Kamenu P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 8,640

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Total for LCIII: Kapujan		County: Toroma	11,520
<i>LCII: Kapujan</i>	<i>Ariet P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,760
<i>LCII: Kapujan</i>	<i>Kokorio P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,760
Total for LCIII: Ngariam		County: Usuk	11,520
<i>LCII: Akisim</i>	<i>BT Akisim - Ngariam P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 11,520
Total for LCIII: Usuk		County: Usuk	14,400
<i>LCII: Aakum</i>	<i>BT Guyaguya P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 8,640
<i>LCII: Adacar</i>	<i>BT Odoom P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,760
Total for LCIII: Ongongoja		County: Usuk	14,400
<i>LCII: Omukuny</i>	<i>BT Angerepo P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 8,640
<i>LCII: Ongongoja</i>	<i>Ongongoja P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,760
Total for LCIII: Katakwi		County: Usuk	11,520
<i>LCII: Aleles</i>	<i>Agurigur P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,760
<i>LCII: Aliakamer</i>	<i>Aklojgook P/S</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: District Discretionary Development Equalization Grant</i> 5,760
Total Cost of Output 83		30,499	0 0 72,000 0 72,000
Total Cost of Class of Output Capital Purchases		236,766	0 0 787,788 0 787,788
Total cost of Pre-Primary and Primary Education		5,412,524	4,833,006 531,086 787,788 0 6,151,880

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078201 Secondary Teaching Services						
211101 General Staff Salaries	0	1,328,418	0	0	0	1,328,418

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Total for LCIII: Magoro	County: Toroma	127,911
LCII: Magoro	Magoro Centre	-
	Source: Sector Conditional Grant (Wage)	127,911
Total for LCIII: Omodoi	County: Toroma	116,141
LCII: Asuret	Moru Complex	-
	Source: Sector Conditional Grant (Wage)	116,141
Total for LCIII: Kapujan	County: Toroma	132,479
LCII: Orimai	Ocerakweny Village	-
	Source: Sector Conditional Grant (Wage)	132,479
Total for LCIII: Ngariam	County: Usuk	131,912
LCII: Kaikamosing	Kaikamosing Village	-
	Source: Sector Conditional Grant (Wage)	131,912
Total for LCIII: Usuk	County: Usuk	249,523
LCII: Usuk	Usuk West	-
	Source: Sector Conditional Grant (Wage)	249,523
Total for LCIII: Ongongoja	County: Usuk	120,298
LCII: Okuda	Okuda Village	-
	Source: Sector Conditional Grant (Wage)	120,298
Total for LCIII: Katakwi T.C	County: Usuk	122,776
LCII: Western	Central Ward	-
	Source: Sector Conditional Grant (Wage)	122,776
Total for LCIII: Katakwi	County: Usuk	327,378
LCII: Katakwi	Angobo Village	-
	Source: Sector Conditional Grant (Wage)	122,777
LCII: Katakwi	Auj Ongaba Village	-
	Source: Sector Conditional Grant (Wage)	204,601
Total Cost of Output 01	0	1,328,418
Total Cost of Class of Output Higher LG Services	0	1,328,418
02 Lower Local Services	Total	Wage Non Wage GoU Dev Donor Total
078251 Secondary Capitation(USE)(LLS)		
263366 Sector Conditional Grant (Wage)	874,854	0 0 0 0 0
263367 Sector Conditional Grant (Non-Wage)	373,589	0 463,641 0 0 463,641
Total for LCIII: Magoro	County: Toroma	26,519
LCII: Magoro	MAGORO	Source: Sector Conditional Grant (Non-Wage)
	COMPREHENSIVE S.S.S	26,519
Total for LCIII: Omodoi	County: Toroma	54,906
LCII: Asuret	TOROMA S.S	Source: Sector Conditional Grant (Non-Wage)
		54,906
Total for LCIII: Kapujan	County: Toroma	37,373
LCII: Orimai	KAPUJAN	Source: Sector Conditional Grant (Non-Wage)
	COMMUNITY S.S	37,373
Total for LCIII: Toroma	County: Toroma	27,622
LCII: Toroma	TOROMA H.S	Source: Sector Conditional Grant (Non-Wage)
		27,622

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Total for LCIII: Ngariam	County: Usuk					31,472
LCII: Kaikamosing	NGARIAM SEED S.S	Source: Sector Conditional Grant (Non-Wage)				31,472
Total for LCIII: Usuk	County: Usuk					58,378
LCII: Usuk	USUK S.S	Source: Sector Conditional Grant (Non-Wage)				58,378
Total for LCIII: Ongongoja	County: Usuk					33,193
LCII: Okuda	ONGONGONJA S.S	Source: Sector Conditional Grant (Non-Wage)				33,193
Total for LCIII: Katakwi T.C	County: Usuk					58,816
LCII: Northern Ward	STANDARD SECONDARY SCHOOL KATAKWI	Source: Sector Conditional Grant (Non-Wage)				28,327
LCII: Western	ST.STEPHENS SS	Source: Sector Conditional Grant (Non-Wage)				30,489
Total for LCIII: Katakwi	County: Usuk					135,361
LCII: Katakwi	KATAKWI H.S	Source: Sector Conditional Grant (Non-Wage)				103,274
LCII: Katakwi	PRICILLA COMPREHENSIVE GIRLS S.S.S	Source: Sector Conditional Grant (Non-Wage)				32,087
Total Cost of Output 51	1,248,443	0	463,641	0	0	463,641
Total Cost of Class of Output Lower Local Services	1,248,443	0	463,641	0	0	463,641
Total cost of Secondary Education	1,248,443	1,328,418	463,641	0	0	1,792,059

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
078301 Tertiary Education Services						
211101 General Staff Salaries	167,491	197,127	0	0	0	197,127
221008 Computer supplies and Information Technology (IT)	98,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,500	0	0	2,500
223005 Electricity	0	0	5,000	0	0	5,000
223006 Water	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	30,000	0	0	30,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	40,000	0	0	40,000
228004 Maintenance – Other	0	0	3,093	0	0	3,093
Total Cost of Output 01	265,491	197,127	122,593	0	0	319,720
Total Cost of Class of Output Higher LG Services	265,491	197,127	122,593	0	0	319,720
Total cost of Skills Development	265,491	197,127	122,593	0	0	319,720

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
078401 Education Management Services						
211101 General Staff Salaries	45,549	53,623	0	0	0	53,623
221008 Computer supplies and Information Technology (IT)	0	0	1,900	0	0	1,900
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	950	0	2,000	0	0	2,000
221012 Small Office Equipment	800	0	0	0	0	0
222001 Telecommunications	0	0	800	0	0	800
222003 Information and communications technology (ICT)	700	0	0	0	0	0
223005 Electricity	539	0	0	0	0	0
227001 Travel inland	31,847	0	36,800	0	0	36,800
228002 Maintenance - Vehicles	0	0	6,600	0	0	6,600
Total Cost of Output 01	82,385	53,623	48,100	0	0	101,723
078402 Monitoring and Supervision of Primary & secondary Education						
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227001 Travel inland	17,973	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
Total Cost of Output 02	27,573	0	0	0	0	0

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221010 Special Meals and Drinks	3,274	0	0	0	0	0
221017 Subscriptions	1,800	0	0	0	0	0
227001 Travel inland	6,810	0	0	0	0	0
Total Cost of Output 03	11,884	0	0	0	0	0

078405 Education Management Services

221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	817	0	0	817
227001 Travel inland	0	0	27,236	0	0	27,236
228004 Maintenance – Other	0	0	500	0	0	500
Total Cost of Output 05	0	0	31,053	0	0	31,053
Total Cost of Class of Output Higher LG Services	121,842	53,623	79,153	0	0	132,776
Total cost of Education & Sports Management and Inspection	121,842	53,623	79,153	0	0	132,776

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services	Total					
078501 Special Needs Education Services						
221003 Staff Training	1,000	0	0	0	0	0
Total Cost of Output 01	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,000	0	0	0	0	0
Total cost of Special Needs Education	1,000	0	0	0	0	0
Total cost of Education	7,049,300	6,412,174	1,196,473	787,788	0	8,396,435

Vote:522 Katakwi District**FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	585,174	466,346	846,795
District Unconditional Grant (Non-Wage)	24,251	18,188	20,090
District Unconditional Grant (Wage)	100,076	75,057	110,535
Locally Raised Revenues	15,846	1,803	32,666
Other Transfers from Central Government	0	371,298	683,504
Sector Conditional Grant (Non-Wage)	445,001	0	0
Development Revenues	524,133	524,133	527,133
District Discretionary Development Equalization Grant	15,000	15,000	18,000
Locally Raised Revenues	0	0	0
Sector Development Grant	509,133	509,133	509,133
Total Revenues shares	1,109,307	990,479	1,373,928
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	100,076	69,187	110,535
Non Wage	485,098	326,537	736,260
Development Expenditure			
Domestic Development	524,133	225,068	527,133
Donor Development	0	0	0
Total Expenditure	1,109,307	620,792	1,373,928

B2: Expenditure Details by Programme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
048101 Operation of District Roads Office						
211101 General Staff Salaries	100,076	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,099	0	0	0	0	0
223004 Guard and Security services	2,400	0	0	0	0	0
223006 Water	400	0	0	0	0	0
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
227001 Travel inland	17,989	0	0	0	0	0
228004 Maintenance – Other	5,000	0	0	0	0	0
Total Cost of Output 01	133,964	0	0	0	0	0
048104 Community Access Roads maintenance						
211101 General Staff Salaries	0	110,535	0	0	0	110,535
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	400	0	0	400
223004 Guard and Security services	0	0	2,400	0	0	2,400
223005 Electricity	0	0	400	0	0	400
223006 Water	0	0	395	0	0	395
224004 Cleaning and Sanitation	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	18,000	0	0	18,000
Total Cost of Output 04	0	110,535	25,595	0	0	136,130
048105 District Road equipment and machinery repaired						
227001 Travel inland	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	25,000	0	0	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	37,240	0	0	37,240
Total Cost of Output 05	0	0	68,240	0	0	68,240
Total Cost of Class of Output Higher LG Services	133,964	110,535	93,835	0	0	204,370

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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	47,219	0	0	0	0	0
Total Cost of Output 51	47,219	0	0	0	0	0
048155 Urban unpaved roads rehabilitation (other)						
263104 Transfers to other govt. units (Current)	80,901	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	350,000	0	0	350,000
Total for LCIII: Magoro	County: Toroma					44,300
LCII: Angisa	Magoro- Angisa Road	Katakwi District	Source: Other Transfers from Central Government			10,000
LCII: Kamenu	Magoro - L. Bisina	Katakwi District	Source: Other Transfers from Central Government			7,000
LCII: Opeta	Magoro- L. Opeta Road	Katakwi District	Source: Other Transfers from Central Government			27,300
Total for LCIII: Omodoi	County: Toroma					52,434
LCII: Omodoi	Aleles- Omodoi- Adere Road	Katakwi District	Source: Other Transfers from Central Government			10,000
LCII: Omodoi	Omodoi - Ngariam Road	Katakwi District	Source: Other Transfers from Central Government			42,434
Total for LCIII: Kapujan	County: Toroma					43,000
LCII: Kokorio	Kapujan - Kokorio Road	Katakwi District	Source: Other Transfers from Central Government			43,000
Total for LCIII: Toroma	County: Toroma					8,634
LCII: Akurao	Toroma - Akurao Road	Katakwi District	Source: Other Transfers from Central Government			8,634
Total for LCIII: Ngariam	County: Usuk					12,434
LCII: Bisina	Odoot - Olupe - Oriau road	Katakwi District	Source: Other Transfers from Central Government			12,434
Total for LCIII: Ongongoja	County: Usuk					154,687
LCII: Aketa	Adacar - Aketa road	Katakwi District	Source: Other Transfers from Central Government			9,834
LCII: Obwobwo	Ongongoja - Obwobwo road	Katakwi District	Source: Other Transfers from Central Government			84,024
LCII: Okocho	Adacar- Arengecora	Katakwi District	Source: Other Transfers from Central Government			39,000
LCII: Ongongoja	Usuk - Ongongoja Road	Katakwi DISTRICT	Source: Other Transfers from Central Government			21,829
Total for LCIII: Katakwi	County: Usuk					18,634
LCII: Alukucok	Getom - Toroma Road	Katakwi District	Source: Other Transfers from Central Government			8,634
LCII: Dadas	Ocorimongin - Omodoi Road	Katakwi District	Source: Other Transfers from Central Government			10,000

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Total for LCIII: Palam		County: Usuk					15,877
<i>LCII: Ngariam</i>	<i>Ngariam - Palam Road</i>	<i>Ngariam - Palam Road</i>	<i>Source: Other Transfers from Central Government</i>			9,800	
<i>LCII: Odoot</i>	<i>Odoot - Ngariam road</i>	<i>Katakwi District</i>	<i>Source: Other Transfers from Central Government</i>			6,077	
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0
Total Cost of Output 55		80,901	0	350,000	0	0	350,000
048156 Urban unpaved roads Maintenance (LLS)							
263367 Sector Conditional Grant (Non-Wage)		0	0	140,507	0	0	140,507
Total for LCIII: Katakwi T.C		County: Usuk					140,507
<i>LCII: Northern Ward</i>	<i>Katakwi Urban Council unpaved roads</i>	<i>Katakwi Town Council</i>	<i>Source: Other Transfers from Central Government</i>			140,507	
Total Cost of Output 56		0	0	140,507	0	0	140,507
048157 Bottle necks Clearance on Community Access Roads							
263367 Sector Conditional Grant (Non-Wage)		0	0	99,052	0	0	99,052
Total for LCIII: Magoro		County: Toroma					11,262
<i>LCII: Magoro</i>	<i>Magoro Sub-County Community Access Roads</i>	<i>Magoro Sub County</i>	<i>Source: Other Transfers from Central Government</i>			11,262	
Total for LCIII: Omodoi		County: Toroma					9,698
<i>LCII: Omodoi</i>	<i>Omodoi Sub-County Community Access Roads</i>	<i>Omodoi Sub-County</i>	<i>Source: Other Transfers from Central Government</i>			9,698	
Total for LCIII: Kapujan		County: Toroma					7,415
<i>LCII: Orimai</i>	<i>Kapujan Sub-County Community Access roads</i>	<i>Kapujan Sub-County</i>	<i>Source: Other Transfers from Central Government</i>			7,415	
Total for LCIII: Toroma		County: Toroma					6,490
<i>LCII: Apuuton</i>	<i>Toroma Sub-County Community Access roads</i>	<i>Toroma Sub-County</i>	<i>Source: Other Transfers from Central Government</i>			6,490	
Total for LCIII: Ngariam		County: Usuk					7,155
<i>LCII: Akisim</i>	<i>Ngariam Sub-County Community Access Roads</i>	<i>Ngariam Sub County</i>	<i>Source: Other Transfers from Central Government</i>			7,155	
Total for LCIII: Usuk		County: Usuk					12,494
<i>LCII: Cheleuko</i>	<i>Usuk Sub-County Community Access Roads</i>	<i>Usuk Sub-County</i>	<i>Source: Other Transfers from Central Government</i>			12,494	
Total for LCIII: Ongongoja		County: Usuk					11,669
<i>LCII: Omukuny</i>	<i>Ongongoja Community Access roads</i>	<i>Ongongoja Sub-County</i>	<i>Source: Other Transfers from Central Government</i>			11,669	
Total for LCIII: Katakwi		County: Usuk					20,819
<i>LCII: Abwanget</i>	<i>Katakwi Sub-County Community Access Roads</i>	<i>Katakwi Sub-County</i>	<i>Source: Other Transfers from Central Government</i>			20,819	

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Total for LCIII: Palam		County: Usuk					12,050
<i>LCII: Palam</i>	<i>Palam Sub-County Community Access Roads</i>	<i>Palam Sub County</i>	<i>Source: Other Transfers from Central Government</i>				12,050
Total Cost of Output 57		0	0	99,052	0	0	99,052
048158 District Roads Maintainence (URF)							
263367 Sector Conditional Grant (Non-Wage)		301,124	0	0	0	0	0
Total Cost of Output 58		301,124	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		429,244	0	589,559	0	0	589,559
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation							
281502 Feasibility Studies for Capital Works		0	0	0	22,000	0	22,000
Total for LCIII: Katakwi		County: Usuk					22,000
<i>LCII: Aleles</i>	<i>Aleles- Omodoi- Adere road</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: Sector Development Grant</i>				22,000
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	22,910	0	22,910
Total for LCIII: Katakwi T.C		County: Usuk					22,910
<i>LCII: Northern Ward</i>	<i>Works department</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>				22,910
312103 Roads and Bridges		491,002	0	0	464,223	0	464,223
Total for LCIII: Katakwi		County: Usuk					464,223
<i>LCII: Aleles</i>	<i>Aleles - Omodoi- Adere road</i>	<i>Roads and Bridges - Assorted Bitumen-1556</i>	<i>Source: Sector Development Grant</i>				464,223
Total Cost of Output 80		491,002	0	0	509,133	0	509,133
Total Cost of Class of Output Capital Purchases		491,002	0	0	509,133	0	509,133
Total cost of District, Urban and Community Access Roads		1,054,210	110,535	683,394	509,133	0	1,303,063
0482 District Engineering Services							
Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
048201 Buildings Maintenance							
228001 Maintenance - Civil		4,099	0	6,535	0	0	6,535

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228004 Maintenance – Other	0	0	20,000	0	0	20,000
Total Cost of Output 01	4,099	0	26,535	0	0	26,535
048202 Vehicle Maintenance						
227001 Travel inland	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	22,000	0	26,131	0	0	26,131
228003 Maintenance – Machinery, Equipment & Furniture	15,000	0	0	0	0	0
Total Cost of Output 02	40,000	0	26,131	0	0	26,131
048203 Plant Maintenance						
228003 Maintenance – Machinery, Equipment & Furniture	6,075	0	200	0	0	200
Total Cost of Output 03	6,075	0	200	0	0	200
048204 Electrical Installations/Repairs						
223005 Electricity	4,923	0	0	0	0	0
Total Cost of Output 04	4,923	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	55,097	0	52,866	0	0	52,866
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
312201 Transport Equipment	0	0	0	18,000	0	18,000
Total for LCIII: Katakwi T.C	County: Usuk					18,000
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: District Discretionary Development Equalization Grant</i>			18,000
312202 Machinery and Equipment	0	0	0	0	0	0
314101 Petroleum Products	0	0	0	0	0	0
Total Cost of Output 75	0	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	0	0	0	18,000	0	18,000
Total cost of District Engineering Services	55,097	0	52,866	18,000	0	70,866
Total cost of Roads and Engineering	1,109,307	110,535	736,260	527,133	0	1,373,928

Vote:522 Katakwi District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	59,673	43,758	74,364
District Unconditional Grant (Wage)	20,497	15,375	38,106
Locally Raised Revenues	1,585	190	654
Sector Conditional Grant (Non-Wage)	37,591	28,193	35,605
Development Revenues	311,404	311,404	439,040
District Discretionary Development Equalization Grant	40,000	40,000	40,000
Sector Development Grant	271,404	271,404	219,040
Transitional Development Grant	0	0	180,000
Total Revenues shares	371,077	355,162	513,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	20,497	15,375	38,106
Non Wage	39,176	28,383	36,258
Development Expenditure			
Domestic Development	311,404	52,154	439,040
Donor Development	0	0	0
Total Expenditure	371,077	95,912	513,404

B2: Expenditure Details by Programme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
098101 Operation of the District Water Office						
211101 General Staff Salaries	20,497	38,106	0	0	0	38,106
221002 Workshops and Seminars	4,576	0	4,000	0	0	4,000
221009 Welfare and Entertainment	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200	0	0	1,200

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221017 Subscriptions	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	1,200	0	1,200	0	0	1,200
227001 Travel inland	8,000	0	15,658	0	0	15,658
227004 Fuel, Lubricants and Oils	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	12,000	0	12,000	0	0	12,000
Total Cost of Output 01	59,673	38,106	36,258	0	0	74,364
098102 Supervision, monitoring and coordination						
221002 Workshops and Seminars	5,000	0	0	0	0	0
227001 Travel inland	7,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,500	0	0	0	0	0
Total Cost of Output 02	17,500	0	0	0	0	0
098104 Promotion of Community Based Management						
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	7,000	0	0	0	0	0
221010 Special Meals and Drinks	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	404	0	0	0	0	0
227001 Travel inland	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
Total Cost of Output 04	27,404	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	104,577	38,106	36,258	0	0	74,364
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098180 Construction of public latrines in RGCs						
312104 Other Structures	0	0	0	28,040	0	28,040
Total for LCIII: Katakwi T.C	County: Usuk					28,040
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			28,040
Total Cost of Output 80	0	0	0	28,040	0	28,040
098183 Borehole drilling and rehabilitation						
312104 Other Structures	166,500	0	0	224,000	0	224,000

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Total for LCIII: Omodoi		County: Toroma	36,000
<i>LCII: Angodingod</i>	<i>Abudi</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i> 8,000
<i>LCII: Angodingod</i>	<i>Aleles</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 28,000
Total for LCIII: Toroma		County: Toroma	28,000
<i>LCII: Apuuton</i>	<i>Munyanga</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 28,000
Total for LCIII: Ngariam		County: Usuk	36,000
<i>LCII: Akisim</i>	<i>Alengo</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i> 8,000
<i>LCII: Kaikamosing</i>	<i>Kaikamosing</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 28,000
Total for LCIII: Ongongoja		County: Usuk	64,000
<i>LCII: Okocho</i>	<i>Acurun</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 28,000
<i>LCII: Okocho</i>	<i>Akoboi</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i> 8,000
<i>LCII: Okocho</i>	<i>Amaratoit</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 28,000
Total for LCIII: Katakwi		County: Usuk	52,000
<i>LCII: Abella</i>	<i>Katakwi Technical School</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i> 8,000
<i>LCII: Dadas</i>	<i>Moruinyamat</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i> 8,000

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LCII: Katakwi	Angobo	Construction Services - Other Construction Works-405	Source: Sector Development Grant	8,000			
LCII: Katakwi	Katakwi P/S	Construction Services - Other Construction Works-405	Source: Sector Development Grant	28,000			
Total for LCIII: Palam		County: Usuk		8,000			
LCII: Okwamomwar	Okwamomwar P/S	Construction Services - Other Construction Works-405	Source: Sector Development Grant	8,000			
Total Cost of Output 83		166,500	0	0	224,000	0	224,000
098184 Construction of piped water supply system							
312104 Other Structures		100,000	0	0	187,000	0	187,000
Total for LCIII: Kapujan		County: Toroma					150,000
LCII: Kapujan	Apapai	Construction Services - Water Schemes-418	Source: Transitional Development Grant	150,000			
Total for LCIII: Usuk		County: Usuk					37,000
LCII: Aakum	Orungo Corner	Construction Services - Water Schemes-418	Source: Sector Development Grant	7,000			
Total Cost of Output 84		100,000	0	0	187,000	0	187,000
Total Cost of Class of Output Capital Purchases		266,500	0	0	439,040	0	439,040
Total cost of Rural Water Supply and Sanitation		371,077	38,106	36,258	439,040	0	513,404
Total cost of Water		371,077	38,106	36,258	439,040	0	513,404

Vote:522 Katakwi District**FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	122,341	89,332	96,402
District Unconditional Grant (Non-Wage)	10,000	7,500	9,448
District Unconditional Grant (Wage)	101,646	76,236	79,134
Locally Raised Revenues	4,754	1,141	1,960
Sector Conditional Grant (Non-Wage)	5,941	4,455	5,859
Development Revenues	20,000	20,000	10,000
District Discretionary Development Equalization Grant	20,000	20,000	10,000
Total Revenues shares	142,341	109,332	106,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	101,646	76,236	79,134
Non Wage	20,695	13,001	17,268
Development Expenditure			
Domestic Development	20,000	19,790	10,000
Donor Development	0	0	0
Total Expenditure	142,340	109,027	106,402

B2: Expenditure Details by Programme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
098301 District Natural Resource Management						
211101 General Staff Salaries	101,646	79,134	0	0	0	79,134
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	950	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0

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228002 Maintenance - Vehicles	3,000	0	0	0	0	0
Total Cost of Output 01	108,596	79,134	0	0	0	79,134
098302 Sector Capacity Development						
227002 Travel abroad	1,054	0	0	0	0	0
Total Cost of Output 02	1,054	0	0	0	0	0
098303 Tree Planting and Afforestation						
227001 Travel inland	6,000	0	1,900	0	0	1,900
228002 Maintenance - Vehicles	950	0	0	0	0	0
228004 Maintenance – Other	0	0	654	0	0	654
Total Cost of Output 03	6,950	0	2,554	0	0	2,554
098306 Community Training in Wetland management						
227001 Travel inland	2,000	0	2,001	0	0	2,001
Total Cost of Output 06	2,000	0	2,001	0	0	2,001
098307 River Bank and Wetland Restoration						
227001 Travel inland	2,890	0	2,759	0	0	2,759
Total Cost of Output 07	2,890	0	2,759	0	0	2,759
098308 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	4,951	0	0	0	0	0
Total Cost of Output 08	4,951	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	2,000	0	1,900	0	0	1,900
Total Cost of Output 09	2,000	0	1,900	0	0	1,900
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
221003 Staff Training	0	0	2,315	0	0	2,315
221008 Computer supplies and Information Technology (IT)	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	208	0	0	208
222001 Telecommunications	100	0	90	0	0	90
227001 Travel inland	4,850	0	888	0	0	888
Total Cost of Output 10	6,950	0	4,501	0	0	4,501
098311 Infrastruture Planning						
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221017 Subscriptions	300	0	0	0	0	0

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222001 Telecommunications	80	0	213	0	0	213
227001 Travel inland	6,369	0	2,340	0	0	2,340
Total Cost of Output 11	6,949	0	2,553	0	0	2,553
098312 Sector Capacity Development						
221003 Staff Training	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	142,340	79,134	17,268	0	0	96,402
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	6,000	0	6,000
Total for LCIII: Katakwi T.C	County: Usuk					6,000
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>	<i>Source: District Discretionary Development Equalization Grant</i>			6,000
311101 Land	0	0	0	4,000	0	4,000
Total for LCIII: Katakwi T.C	County: Usuk					4,000
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>Real estate services - Allowances and Facilitation-1514</i>	<i>Source: District Discretionary Development Equalization Grant</i>			4,000
Total Cost of Output 72	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Natural Resources Management	142,340	79,134	17,268	10,000	0	106,402
Total cost of Natural Resources	142,340	79,134	17,268	10,000	0	106,402

Vote:522 Katakwi District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	110,076	78,920	116,827
District Unconditional Grant (Non-Wage)	3,500	2,625	3,381
District Unconditional Grant (Wage)	57,017	42,763	69,202
Locally Raised Revenues	7,130	1,711	2,940
Sector Conditional Grant (Non-Wage)	42,429	31,822	41,303
Development Revenues	393,651	9,671	393,651
District Discretionary Development Equalization Grant	500	500	500
Donor Funding	72,000	0	72,000
Other Transfers from Central Government	321,151	9,171	321,151
Total Revenues shares	503,727	88,591	510,478
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,017	42,763	69,202
Non Wage	53,059	25,679	47,625
Development Expenditure			
Domestic Development	321,651	5,000	321,651
Donor Development	72,000	0	72,000
Total Expenditure	503,726	73,442	510,478

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
108101 Operation of the Community Based Services Department						
211101 General Staff Salaries	57,017	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,384	0	0	0	0	0

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Total Cost of Output 01	61,401	0	0	0	0	0
108102 Probation and Welfare Support						
221002 Workshops and Seminars	4,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222001 Telecommunications	505	0	0	0	0	0
227001 Travel inland	16,000	0	7,320	0	0	7,320
Total Cost of Output 02	26,505	0	7,320	0	0	7,320
108105 Adult Learning						
221005 Hire of Venue (chairs, projector, etc)	150	0	0	0	0	0
221009 Welfare and Entertainment	1,260	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	539	0	0	0	0	0
222001 Telecommunications	101	0	0	0	0	0
227001 Travel inland	7,480	0	4,000	0	0	4,000
Total Cost of Output 05	9,530	0	4,000	0	0	4,000
108107 Gender Mainstreaming						
221002 Workshops and Seminars	0	0	2,700	0	0	2,700
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0	0	0	0
227001 Travel inland	34,746	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	9,000	0	0	0	0	0
282181 Extra-Ordinary Items (Losses/Gains)	37,032	0	0	0	0	0
Total Cost of Output 07	91,778	0	2,700	0	0	2,700
108108 Children and Youth Services						
227001 Travel inland	0	0	3,161	0	0	3,161
282101 Donations	257,583	0	0	0	0	0
Total Cost of Output 08	257,583	0	3,161	0	0	3,161
108109 Support to Youth Councils						
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0

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222001 Telecommunications	200	0	0	0	0	0	
227001 Travel inland	7,300	0	7,600	0	0	7,600	
Total Cost of Output 09	7,600	0	7,600	0	0	7,600	
108110 Support to Disabled and the Elderly							
221009 Welfare and Entertainment	500	0	0	0	0	0	
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0	
221012 Small Office Equipment	300	0	0	0	0	0	
222001 Telecommunications	500	0	0	0	0	0	
227001 Travel inland	5,044	0	0	0	0	0	
282101 Donations	39,036	0	12,000	0	0	12,000	
Total Cost of Output 10	45,880	0	12,000	0	0	12,000	
108114 Representation on Women's Councils							
221002 Workshops and Seminars	0	0	3,400	0	0	3,400	
227001 Travel inland	3,450	0	0	0	0	0	
Total Cost of Output 14	3,450	0	3,400	0	0	3,400	
108116 Social Rehabilitation Services							
227001 Travel inland	0	0	3,500	0	0	3,500	
Total Cost of Output 16	0	0	3,500	0	0	3,500	
108117 Operation of the Community Based Services Department							
211101 General Staff Salaries	0	69,202	0	0	0	69,202	
Total Cost of Output 17	0	69,202	0	0	0	69,202	
Total Cost of Class of Output Higher LG Services	503,726	69,202	43,681	0	0	112,883	
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
108151 Community Development Services for LLGs (LLS)							
263367 Sector Conditional Grant (Non-Wage)	0	0	3,944	0	0	3,944	
Total for LCIII: Magoro		County: Toroma				394	
<i>LCII: Opeta</i>	<i>Magoro</i>	<i>Sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			394	
Total for LCIII: Omodoi		County: Toroma				394	
<i>LCII: Angodingod</i>	<i>Omodoi sub county</i>	<i>Omodoi</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			394	
Total for LCIII: Kapujan		County: Toroma				394	
<i>LCII: Kapujan</i>	<i>KAPUJAN</i>	<i>TOROMA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			394	
Total for LCIII: Toroma		County: Toroma				394	
<i>LCII: Toroma</i>	<i>Toroma sub county</i>	<i>Toroma sub county</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			394	

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Total for LCIII: Ngariam		County: Usuk					394
<i>LCII: Bisina</i>	<i>NGARIAM</i>	<i>NGARIAM</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				394
Total for LCIII: Usuk		County: Usuk					394
<i>LCII: Usuk</i>	<i>USUK</i>	<i>USUK</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				394
Total for LCIII: Ongongoja		County: Usuk					394
<i>LCII: Ongongoja</i>	<i>ONGONGOJA</i>	<i>ONGONGOJA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				394
Total for LCIII: Katakwi T.C		County: Usuk					394
<i>LCII: Northern Ward</i>	<i>KATAKWI TOWN COUNCIL</i>	<i>T/C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				394
Total for LCIII: Katakwi		County: Usuk					394
<i>LCII: Katakwi</i>	<i>sub county</i>	<i>Lower local Government</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				394
Total for LCIII: Palam		County: Usuk					394
<i>LCII: Palam</i>	<i>PALAM</i>	<i>PALAM</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				394
Total Cost of Output 51		0	0	3,944	0	0	3,944
Total Cost of Class of Output Lower Local Services		0	0	3,944	0	0	3,944
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
108175 Non Standard Service Delivery Capital							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	321,651	0	321,651
Total for LCIII: Katakwi T.C		County: Usuk					321,651
<i>LCII: Northern Ward</i>	<i>Katakwi District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>				500
314203 Finished goods		0	0	0	0	72,000	72,000
Total for LCIII: Toroma		County: Toroma					72,000
<i>LCII: Toroma</i>	<i>District and sub counties</i>	<i>GBV prevention and response</i>	<i>Source: Donor Funding</i>				72,000
Total Cost of Output 75		0	0	0	321,651	72,000	393,651
Total Cost of Class of Output Capital Purchases		0	0	0	321,651	72,000	393,651
Total cost of Community Mobilisation and Empowerment		503,726	69,202	47,625	321,651	72,000	510,478
Total cost of Community Based Services		503,726	69,202	47,625	321,651	72,000	510,478

Vote:522 Katakwi District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	106,006	75,936	121,475
District Unconditional Grant (Non-Wage)	44,689	34,267	39,606
District Unconditional Grant (Wage)	51,197	38,400	60,634
Locally Raised Revenues	10,120	3,269	21,235
Development Revenues	154,178	84,860	85,134
District Discretionary Development Equalization Grant	83,000	83,000	30,134
District Unconditional Grant (Non-Wage)	3,000	1,500	0
Donor Funding	65,178	0	55,000
Locally Raised Revenues	3,000	360	0
Total Revenues shares	260,184	160,796	206,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,197	38,400	60,634
Non Wage	54,809	35,374	60,841
Development Expenditure			
Domestic Development	89,000	60,344	30,134
Donor Development	65,178	0	55,000
Total Expenditure	260,184	134,118	206,610

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
138301 Management of the District Planning Office						
211101 General Staff Salaries	51,197	60,634	0	0	0	60,634
221009 Welfare and Entertainment	4,000	0	3,000	0	0	3,000
227001 Travel inland	1,000	0	1,000	0	0	1,000

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228001 Maintenance - Civil	650	0	0	0	0	0
228002 Maintenance - Vehicles	25,856	0	8,533	0	0	8,533
Total Cost of Output 01	82,703	60,634	12,533	0	0	73,167
138302 District Planning						
221001 Advertising and Public Relations	50	0	50	0	0	50
221005 Hire of Venue (chairs, projector, etc)	50	0	150	0	0	150
221008 Computer supplies and Information Technology (IT)	980	0	620	0	0	620
221009 Welfare and Entertainment	800	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	1,160	0	1,230	0	0	1,230
222001 Telecommunications	0	0	80	0	0	80
227001 Travel inland	10,434	0	11,469	0	0	11,469
Total Cost of Output 02	13,474	0	15,999	0	0	15,999
138303 Statistical data collection						
221005 Hire of Venue (chairs, projector, etc)	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,480	0	280	0	0	280
221009 Welfare and Entertainment	2,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,200	0	100	0	0	100
222001 Telecommunications	800	0	0	0	0	0
222003 Information and communications technology (ICT)	2,600	0	0	0	0	0
227001 Travel inland	14,201	0	3,168	0	0	3,168
228002 Maintenance - Vehicles	778	0	0	0	0	0
Total Cost of Output 03	26,459	0	3,548	0	0	3,548
138304 Demographic data collection						
221005 Hire of Venue (chairs, projector, etc)	1,700	0	0	0	0	0
221007 Books, Periodicals & Newspapers	550	0	0	0	0	0
221009 Welfare and Entertainment	12,240	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,350	0	0	0	0	0
222001 Telecommunications	560	0	0	0	0	0
227001 Travel inland	25,800	0	2,320	0	0	2,320

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Total Cost of Output 04	43,200	0	2,320	0	0	2,320
138305 Project Formulation						
221008 Computer supplies and Information Technology (IT)	420	0	260	0	0	260
221011 Printing, Stationery, Photocopying and Binding	360	0	40	0	0	40
222001 Telecommunications	0	0	30	0	0	30
227001 Travel inland	1,120	0	1,660	0	0	1,660
Total Cost of Output 05	1,900	0	1,990	0	0	1,990
138306 Development Planning						
221003 Staff Training	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	420	0	0	0	0	0
221009 Welfare and Entertainment	6,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,710	0	0	0	0	0
222001 Telecommunications	420	0	0	0	0	0
227001 Travel inland	15,159	0	1,500	0	0	1,500
Total Cost of Output 06	24,609	0	3,000	0	0	3,000
138307 Management Information Systems						
222001 Telecommunications	0	0	4,400	0	0	4,400
Total Cost of Output 07	0	0	4,400	0	0	4,400
138308 Operational Planning						
221008 Computer supplies and Information Technology (IT)	2,970	0	1,000	0	0	1,000
221009 Welfare and Entertainment	490	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,140	0	1,405	0	0	1,405
222001 Telecommunications	400	0	430	0	0	430
227001 Travel inland	21,169	0	14,020	0	0	14,020
228001 Maintenance - Civil	400	0	0	0	0	0
Total Cost of Output 08	27,569	0	16,855	0	0	16,855
138309 Monitoring and Evaluation of Sector plans						
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0

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227001 Travel inland	19,754	0	196	0	0	196
Total Cost of Output 09	20,454	0	196	0	0	196
Total Cost of Class of Output Higher LG Services	240,368	60,634	60,841	0	0	121,475
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,134	0	20,134
Total for LCIII: Katakwi T.C	County: Usuk					20,134
<i>LCII: Northern Ward</i>	<i>District Head quarters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: District Discretionary Development Equalization Grant</i>			18,634
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,500
312201 Transport Equipment	6,500	0	0	3,000	16,000	19,000
Total for LCIII: Katakwi T.C	County: Usuk					19,000
<i>LCII: Northern Ward</i>	<i>District head quarers</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Donor Funding</i>			5,000
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Tyres and Tubes-1936</i>	<i>Source: District Discretionary Development Equalization Grant</i>			3,000
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: Donor Funding</i>			650
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: Donor Funding</i>			10,350
312203 Furniture & Fixtures	1,950	0	0	0	0	0
312213 ICT Equipment	11,366	0	0	1,912	0	1,912
Total for LCIII: Katakwi T.C	County: Usuk					1,912
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>ICT - Assorted Hardware and Software Maintenance and Support-711</i>	<i>Source: District Discretionary Development Equalization Grant</i>			1,452

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LCII: Northern Ward	District Headquarters	ICT - Backup Disk Drive-717	Source: District Discretionary Development Equalization Grant				400
LCII: Northern Ward	District Headquarters	ICT - Extension Cables-753	Source: District Discretionary Development Equalization Grant				60
314202 Work in progress		0	0	0	5,088	39,000	44,088
Total for LCIII: Katakwi T.C		County: Usuk					44,088
LCII: Northern Ward	District Headquarters	Computer Supplies	Source: District Discretionary Development Equalization Grant				260
LCII: Northern Ward	District Headquarters	Printing Stationary and Photocopying	Source: District Discretionary Development Equalization Grant				670
LCII: Northern Ward	District Headquarters	Travel Inland	Source: District Discretionary Development Equalization Grant				4,158
LCII: Northern Ward	District Headquarters	Welfare and Entertainment	Source: Donor Funding				9,200
LCII: Northern Ward	District Headquarters	Books periodicals and Newspapers	Source: Donor Funding				400
LCII: Northern Ward	District Headquarters	Computer supplies	Source: Donor Funding				840
LCII: Northern Ward	District Headquarters	Hire of Venue	Source: Donor Funding				1,500
LCII: Northern Ward	District Headquarters	Information and communications technology (ICT)	Source: Donor Funding				1,000
LCII: Northern Ward	District Headquarters	Printing, Stationary and Photocopying	Source: Donor Funding				2,400
LCII: Northern Ward	District Headquarters	Telecommunicati on (air time)	Source: Donor Funding				700
Total Cost of Output 72		19,816	0	0	30,134	55,000	85,134
Total Cost of Class of Output Capital Purchases		19,816	0	0	30,134	55,000	85,134
Total cost of Local Government Planning Services		260,184	60,634	60,841	30,134	55,000	206,610
Total cost of Planning		260,184	60,634	60,841	30,134	55,000	206,610

Vote:522 Katakwi District**FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	75,219	52,968	71,669
District Unconditional Grant (Non-Wage)	20,000	15,000	18,897
District Unconditional Grant (Wage)	41,750	31,314	47,218
Locally Raised Revenues	13,469	6,654	5,554
Development Revenues	21,000	21,000	8,000
District Discretionary Development Equalization Grant	21,000	21,000	8,000
Total Revenues shares	96,219	73,968	79,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	41,750	31,314	47,218
Non Wage	33,469	21,612	24,451
Development Expenditure			
Domestic Development	21,000	2,325	8,000
Donor Development	0	0	0
Total Expenditure	96,219	55,251	79,669

B2: Expenditure Details by Programme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
	Total	Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services						
148201 Management of Internal Audit Office						
211101 General Staff Salaries	41,750	47,218	0	0	0	47,218
221007 Books, Periodicals & Newspapers	0	0	274	0	0	274
221008 Computer supplies and Information Technology (IT)	500	0	1,200	0	0	1,200
221009 Welfare and Entertainment	600	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	500	0	600	0	0	600

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221017 Subscriptions	0	0	1,000	0	0	1,000
222001 Telecommunications	400	0	400	0	0	400
227001 Travel inland	0	0	7,200	0	0	7,200
228002 Maintenance - Vehicles	6,000	0	1,397	0	0	1,397
Total Cost of Output 01	49,750	47,218	12,471	0	0	59,689

148202 Internal Audit

221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221017 Subscriptions	3,000	0	0	0	0	0
227001 Travel inland	0	0	8,300	0	0	8,300
227002 Travel abroad	21,800	0	0	0	0	0
Total Cost of Output 02	25,000	0	8,300	0	0	8,300

148204 Sector Management and Monitoring

227001 Travel inland	0	0	3,680	0	0	3,680
227002 Travel abroad	3,469	0	0	0	0	0
Total Cost of Output 04	3,469	0	3,680	0	0	3,680
Total Cost of Class of Output Higher LG Services	78,219	47,218	24,451	0	0	71,669

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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148272 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	1,700	0	1,700
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Total for LCIII: Katakwi T.C

County: Usuk

1,700

<i>LCII: Northern Ward</i>	<i>Training Institutions</i>	<i>Feasibility Studies - Consultancy-567</i>	<i>Source: District Discretionary Development Equalization Grant</i>	1,700
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,800	0	3,800
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Total for LCIII: Katakwi T.C

County: Usuk

3,800

<i>LCII: Northern Ward</i>	<i>Projects across the District</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>	3,800
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312201 Transport Equipment	18,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	2,500	0	2,500

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Total for LCIII: Katakwi T.C		County: Usuk					2,500
<i>LCII: Northern Ward</i>	<i>District H/Qtrs</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,500
Total Cost of Output 72		18,000	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases		18,000	0	0	8,000	0	8,000
Total cost of Internal Audit Services		96,219	47,218	24,451	8,000	0	79,669
Total cost of Internal Audit		96,219	47,218	24,451	8,000	0	79,669

Vote:522 Katakwi District**FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Ngariam	77,441	34,190	73,414
Usuk	140,420	59,030	118,116
Magoro	121,515	91,096	114,436
Omodoi	105,760	35,760	97,374
Ongongoja	109,519	44,470	103,944
Kapujan	92,751	35,860	81,446
Toroma	94,221	64,724	89,721
Katakwi T.C	357,955	112,114	357,812
Katakwi	350,121	165,849	324,960
Palam	84,063	38,935	83,029
Grand Total	1,533,766	682,027	1,444,251
<i>o/w: Wage:</i>	<i>57,977</i>	<i>32,413</i>	<i>147,975</i>
<i>Non-Wage Reccurent:</i>	<i>662,636</i>	<i>217,091</i>	<i>560,795</i>
<i>Domestic Devt:</i>	<i>813,153</i>	<i>212,549</i>	<i>735,481</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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FY 2018/19

SubCounty/Town Council/Division: Ngariam

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,575	8,773	16,866
District Unconditional Grant (Non-Wage)	10,527	7,895	10,065
Locally Raised Revenues	6,048	878	6,302
Development Revenues	60,866	60,866	56,547
District Discretionary Development Equalization Grant	60,866	60,866	56,547
District Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	77,441	69,639	73,414
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,575	8,773	16,866
Development Expenditure			
Domestic Development	60,866	25,417	56,547
Donor Development	0	0	0
Total Expenditure	77,441	34,190	73,414

Vote:522 Katakwi District**FY 2018/19****SubCounty/Town Council/Division: Usuk**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,771	13,221	27,167
District Unconditional Grant (Non-Wage)	16,562	12,421	14,770
Locally Raised Revenues	21,210	800	10,758
Development Revenues	102,648	102,648	90,949
District Discretionary Development Equalization Grant	102,648	102,648	90,949
Total Revenues shares	140,420	115,869	118,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,771	11,829	27,167
Development Expenditure			
Domestic Development	102,648	47,201	90,949
Donor Development	0	0	0
Total Expenditure	140,420	59,030	118,116

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SubCounty/Town Council/Division: Magoro

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,030	23,269	32,011
District Unconditional Grant (Non-Wage)	15,094	11,320	14,961
Locally Raised Revenues	13,936	11,949	17,050
Development Revenues	92,485	92,485	82,425
District Discretionary Development Equalization Grant	92,485	92,485	82,425
Total Revenues shares	121,515	115,754	114,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,030	23,101	32,011
Development Expenditure			
Domestic Development	92,485	67,995	82,425
Donor Development	0	0	0
Total Expenditure	121,515	91,096	114,436

Vote:522 Katakwi District**FY 2018/19****SubCounty/Town Council/Division: Omodoi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,426	12,442	21,038
District Unconditional Grant (Non-Wage)	14,061	10,546	13,427
Locally Raised Revenues	6,366	1,897	7,111
Development Revenues	85,333	85,333	76,336
District Discretionary Development Equalization Grant	85,333	85,333	76,336
Total Revenues shares	105,760	97,775	97,374
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,427	11,871	21,038
Development Expenditure			
Domestic Development	85,333	23,889	76,336
Donor Development	0	0	0
Total Expenditure	105,760	35,760	97,374

Vote:522 Katakwi District**FY 2018/19****SubCounty/Town Council/Division: Ongongoja**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,067	14,008	28,826
District Unconditional Grant (Non-Wage)	10,789	8,092	13,720
Locally Raised Revenues	12,279	3,666	15,106
Development Revenues	83,451	83,451	75,118
District Discretionary Development Equalization Grant	78,554	78,554	75,118
Total Revenues shares	109,519	97,459	103,944
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,067	12,977	28,826
Development Expenditure			
Domestic Development	83,451	31,493	75,118
Donor Development	0	0	0
Total Expenditure	109,519	44,470	103,944

Vote:522 Katakwi District

FY 2018/19

SubCounty/Town Council/Division: Kapujan

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,227	11,132	17,896
District Unconditional Grant (Non-Wage)	11,777	8,833	11,754
Locally Raised Revenues	11,449	2,299	6,142
<i>Development Revenues</i>	69,524	70,024	63,549
District Discretionary Development Equalization Grant	69,524	70,024	63,549
Total Revenues shares	92,751	81,156	81,446
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,227	10,502	17,896
<i>Development Expenditure</i>			
Domestic Development	69,524	25,357	63,549
Donor Development	0	0	0
Total Expenditure	92,751	35,860	81,446

Vote:522 Katakwi District

FY 2018/19

SubCounty/Town Council/Division: Toroma

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,967	17,441	30,738
District Unconditional Grant (Non-Wage)	10,516	7,887	9,978
Locally Raised Revenues	17,551	8,501	19,360
Development Revenues	64,254	64,254	58,983
District Discretionary Development Equalization Grant	64,254	64,254	58,983
Total Revenues shares	94,221	81,695	89,721
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,967	16,021	30,738
Development Expenditure			
Domestic Development	64,254	48,703	58,983
Donor Development	0	0	0
Total Expenditure	94,221	64,724	89,721

Vote:522 Katakwi District**FY 2018/19****SubCounty/Town Council/Division: Katakwi T.C**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	337,645	107,689	331,883
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	241,655	35,696	146,400
Urban Unconditional Grant (Non-Wage)	38,014	28,510	37,508
Urban Unconditional Grant (Wage)	54,756	41,067	147,975
Development Revenues	20,311	20,525	25,929
District Discretionary Development Equalization Grant	0	0	0
Other Transfers from Central Government	0	215	0
Urban Discretionary Development Equalization Grant	20,311	20,311	25,929
Total Revenues shares	357,955	128,214	357,812
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,977	43,482	147,975
Non Wage	279,668	59,638	183,908
Development Expenditure			
Domestic Development	20,311	8,993	25,929
Donor Development	0	0	0
Total Expenditure	357,955	112,114	357,812

Vote:522 Katakwi District**FY 2018/19****SubCounty/Town Council/Division: Katakwi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,858	106,264	181,342
District Unconditional Grant (Non-Wage)	25,750	19,312	25,359
Locally Raised Revenues	158,109	86,952	155,984
Development Revenues	166,263	165,763	143,618
District Discretionary Development Equalization Grant	166,263	165,763	143,618
Total Revenues shares	350,121	272,027	324,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	183,858	92,165	181,342
Development Expenditure			
Domestic Development	166,263	73,685	143,618
Donor Development	0	0	0
Total Expenditure	350,121	165,849	324,960

Vote:522 Katakwi District**FY 2018/19****SubCounty/Town Council/Division: Palam**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,045	30,825	21,002
District Unconditional Grant (Non-Wage)	11,560	8,670	11,496
Locally Raised Revenues	4,199	20,741	9,506
<i>Development Revenues</i>	68,018	68,018	62,027
District Discretionary Development Equalization Grant	68,018	68,018	62,027
Total Revenues shares	84,063	98,843	83,029
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,045	28,990	21,002
<i>Development Expenditure</i>			
Domestic Development	68,018	9,945	62,027
Donor Development	0	0	0
Total Expenditure	84,063	38,935	83,029

Vote:522 Katakwi District**FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Ngariam****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,290	4,113	4,728
District Unconditional Grant (Non-Wage)	5,290	3,968	4,728
Locally Raised Revenues	1,000	145	0
Development Revenues	1,217	1,217	12,200
District Discretionary Development Equalization Grant	1,217	1,217	12,200
Total Revenues shares	7,507	5,330	16,928
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,290	4,113	4,728
Development Expenditure			
Domestic Development	1,217	1,217	12,200
Donor Development	0	0	0
Total Expenditure	7,507	5,330	16,928

(ii) Details of Worplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
213002 Incapacity, death benefits and funeral expenses	100	0	0	0	0	0
221009 Welfare and Entertainment	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	143	0	0	0	0	0

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222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,977	0	0	0	0	0
228001 Maintenance - Civil	100	0	0	0	0	0
228002 Maintenance - Vehicles	1,170	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	600	0	0	0	0	0
Total Cost of Output 0	6,290	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
213002 Incapacity, death benefits and funeral expenses	0	0	298	0	0	298
221001 Advertising and Public Relations	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
227001 Travel inland	0	0	2,660	0	0	2,660
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,170	0	0	1,170
Total Cost of Output 4	0	0	4,728	0	0	4,728
Total Cost of Class of Output Higher LG Services	6,290	0	4,728	0	0	4,728
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
311101 Land	1,217	0	0	0	0	0
Total Cost of Output 0	1,217	0	0	0	0	0
138172 Administrative Capital						
311101 Land	0	0	0	1,200	0	1,200
312101 Non-Residential Buildings	0	0	0	5,000	0	5,000
312104 Other Structures	0	0	0	6,000	0	6,000
Total Cost of Output 72	0	0	0	12,200	0	12,200
Total Cost of Class of Output Capital Purchases	1,217	0	0	12,200	0	12,200
Total cost of District and Urban Administration	0	0	4,728	12,200	0	16,928
Total cost of Administration	7,507	0	4,728	12,200	0	16,928

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,915	3,195	4,799
District Unconditional Grant (Non-Wage)	4,103	3,077	3,437

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Locally Raised Revenues	812	118	1,362
Development Revenues	1,450	1,450	6,800
District Discretionary Development Equalization Grant	1,450	1,450	6,800
Total Revenues shares	6,365	4,645	11,599
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,915	3,195	4,799
Development Expenditure			
Domestic Development	1,450	1,450	6,800
Donor Development	0	0	0
Total Expenditure	6,365	4,645	11,599

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	150	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	103	0	0	0	0	0
221009 Welfare and Entertainment	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	90	0	0	0	0	0
221014 Bank Charges and other Bank related costs	150	0	0	0	0	0
227001 Travel inland	160	0	0	0	0	0
Total Cost of Output 0	903	0	0	0	0	0
14812 Revenue Management and Collection Services						
221009 Welfare and Entertainment	0	0	50	0	0	50
221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50
221017 Subscriptions	0	0	429	0	0	429
227001 Travel inland	0	0	120	0	0	120
Total Cost of Output 2	0	0	649	0	0	649

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14813 Budgeting and Planning Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	750	0	0	750
Total Cost of Output 3	0	0	750	0	0	750
14814 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	80	0	0	80
221009 Welfare and Entertainment	0	0	50	0	0	50
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
227001 Travel inland	0	0	370	0	0	370
Total Cost of Output 4	0	0	1,200	0	0	1,200
14815 LG Accounting Services						
221002 Workshops and Seminars	80	0	0	0	0	0
221009 Welfare and Entertainment	20	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	350	0	900	0	0	900
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	20	0	0	0	0	0
222001 Telecommunications	30	0	0	0	0	0
227001 Travel inland	150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	50	0	0	0	0	0
Total Cost of Output 5	700	0	900	0	0	900
14817 Sector Capacity Development						
221002 Workshops and Seminars	200	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 7	200	0	500	0	0	500
14818 Sector Management and Monitoring						
227001 Travel inland	112	0	800	0	0	800
Total Cost of Output 8	112	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	1,915	0	4,799	0	0	4,799
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312202 Machinery and Equipment	1,082	0	0	6,800	0	6,800
312211 Office Equipment	368	0	0	0	0	0
Total Cost of Output 72	1,450	0	0	6,800	0	6,800
Total Cost of Class of Output Capital Purchases	1,450	0	0	6,800	0	6,800

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Total cost of Financial Management and Accountability(LG)	0	0	4,799	6,800	0	11,599
Total cost of Finance	3,365	0	4,799	6,800	0	11,599

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,036	586	4,740
Locally Raised Revenues	4,036	586	4,740
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,036	586	4,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,036	586	4,740
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,036	586	4,740

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	3,262	0	0	3,262
221009 Welfare and Entertainment	0	0	300	0	0	300
222001 Telecommunications	0	0	178	0	0	178

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227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 1	0	0	4,740	0	0	4,740
Total Cost of Class of Output Higher LG Services	0	0	4,740	0	0	4,740
Total cost of Local Statutory Bodies	0	0	4,740	0	0	4,740
Total cost of Statutory Bodies	0	0	4,740	0	0	4,740

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	24,199	24,199	7,547
District Discretionary Development Equalization Grant	24,199	24,199	7,547
District Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	24,199	24,199	7,547
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	24,199	0	7,547

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	7,547	0	7,547
Total Cost of Output 72	0	0	0	7,547	0	7,547
Total Cost of Class of Output Capital Purchases	0	0	0	7,547	0	7,547
Total cost of District Production Services	0	0	0	7,547	0	7,547
Total cost of Production and Marketing	0	0	0	7,547	0	7,547

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Vote:522 Katakwi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenues shares	5,000	5,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	5,000	0	0

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088181 Staff Houses Construction and Rehabilitation						
312102 Residential Buildings	5,000	0	0	0	0	0
Total Cost of Output 81	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,000	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	5,000	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	234	176	500
District Unconditional Grant (Non-Wage)	234	176	500
<i>Development Revenues</i>	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenues shares	234	176	10,500

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	234	176	500
<i>Development Expenditure</i>			
Domestic Development	0	0	10,000
Donor Development	0	0	0
Total Expenditure	234	176	10,500

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
282103 Scholarships and related costs	234	0	0	0	0	0
Total Cost of Output 0	234	0	0	0	0	0
07812 Primary Teaching Services						
282103 Scholarships and related costs	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	234	0	500	0	0	500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	10,000	0	10,000
Total Cost of Output 83	0	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	0	10,000	0	10,000
Total cost of Pre-Primary and Primary Education	0	0	500	10,000	0	10,500
Total cost of Education	234	0	500	10,000	0	10,500

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0

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No Data Found			
<i>Development Revenues</i>	15,000	15,000	0
District Discretionary Development Equalization Grant	15,000	15,000	0
Total Revenues shares	15,000	15,000	0

B: Breakdown of Workplan Expenditures*Recurrent Expenditure*

Total Expenditure	15,000	8,750	0
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(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228001 Maintenance - Civil	15,000	0	0	0	0	0
Total Cost of Output 0	15,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	15,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0
Total cost of Roads and Engineering	15,000	0	0	0	0	0

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	150	500
District Unconditional Grant (Non-Wage)	200	150	500
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	200	150	500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	150	500

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	200	150	500

(ii) Details of Worplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 2	0	0	500	0	0	500
09814 Promotion of Community Based Management						
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 4	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	200	0	500	0	0	500
Total cost of Rural Water Supply and Sanitation	0	0	500	0	0	500
Total cost of Water	200	0	500	0	0	500

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	225	600
District Unconditional Grant (Non-Wage)	300	225	600
Development Revenues	2,000	2,000	2,000
District Discretionary Development Equalization Grant	2,000	2,000	2,000
Total Revenues shares	2,300	2,225	2,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	225	600

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Development Expenditure			
Domestic Development	2,000	2,000	2,000
Donor Development	0	0	0
Total Expenditure	2,300	2,225	2,600

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,300	0	0	0	0	0
Total Cost of Output 3	2,300	0	0	0	0	0
09836 Community Training in Wetland management						
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 6	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	2,300	0	600	0	0	600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
311101 Land	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	0	2,000	0	2,000
Total cost of Natural Resources Management	0	0	600	2,000	0	2,600
Total cost of Natural Resources	2,300	0	600	2,000	0	2,600

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	329	1,000
District Unconditional Grant (Non-Wage)	400	300	800
Locally Raised Revenues	200	29	200
Development Revenues	12,000	12,000	18,000

Vote:522 Katakwi District**FY 2018/19**

District Discretionary Development Equalization Grant	12,000	12,000	18,000
Total Revenues shares	12,600	12,329	19,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	329	1,000
<i>Development Expenditure</i>			
Domestic Development	12,000	12,000	18,000
Donor Development	0	0	0
Total Expenditure	12,600	12,329	19,000

(ii) Details of Workplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10812 Probation and Welfare Support						
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 2	600	0	0	0	0	0
10818 Children and Youth Services						
227001 Travel inland	9,293	0	1,000	0	0	1,000
Total Cost of Output 8	9,293	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	9,893	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	18,000	0	18,000
Total Cost of Output 72	0	0	0	18,000	0	18,000
Total Cost of Class of Output Capital Purchases	0	0	0	18,000	0	18,000
Total cost of Community Mobilisation and Empowerment	0	0	1,000	18,000	0	19,000
Total cost of Community Based Services	9,893	0	1,000	18,000	0	19,000

SubCounty/Town Council/Division: Usuk*Workplan : Administration*

Vote:522 Katakwi District**FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,004	1,460	6,065
District Unconditional Grant (Non-Wage)	1,732	1,299	3,553
Locally Raised Revenues	4,272	161	2,512
Development Revenues	3,673	3,673	71,895
District Discretionary Development Equalization Grant	3,673	3,673	71,895
Total Revenues shares	9,677	5,133	77,960
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,004	1,460	6,065
Development Expenditure			
Domestic Development	3,673	3,673	71,895
Donor Development	0	0	0
Total Expenditure	9,677	5,133	77,960

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
227001 Travel inland	6,004	0	0	0	0	0
228001 Maintenance - Civil	3,673	0	0	0	0	0
Total Cost of Output 0	9,677	0	0	0	0	0
13814 Supervision of Sub County programme implementation						
213002 Incapacity, death benefits and funeral expenses	0	0	265	0	0	265
221001 Advertising and Public Relations	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000

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227001 Travel inland	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	900	0	0	900
Total Cost of Output 4	0	0	6,065	0	0	6,065
Total Cost of Class of Output Higher LG Services	9,677	0	6,065	0	0	6,065
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	71,895	0	71,895
312102 Residential Buildings	0	0	0	0	0	0
Total Cost of Output 72	0	0	0	71,895	0	71,895
Total Cost of Class of Output Capital Purchases	0	0	0	71,895	0	71,895
Total cost of District and Urban Administration	0	0	6,065	71,895	0	77,960
Total cost of Administration	9,677	0	6,065	71,895	0	77,960

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,341	4,673	4,705
District Unconditional Grant (Non-Wage)	5,801	4,351	2,296
Locally Raised Revenues	8,540	322	2,409
Development Revenues	0	0	2,054
District Discretionary Development Equalization Grant	0	0	2,054
Total Revenues shares	14,341	4,673	6,759
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,341	4,673	4,705
Development Expenditure			
Domestic Development	0	0	2,054
Donor Development	0	0	0
Total Expenditure	14,341	4,673	6,759

(ii) Details of Worplan Revenues and Expenditures

Vote:522 Katakwi District**FY 2018/19**

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	150	0	0	0	0	0
221009 Welfare and Entertainment	230	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	120	0	0	0	0	0
221012 Small Office Equipment	90	0	0	0	0	0
221014 Bank Charges and other Bank related costs	180	0	0	0	0	0
221017 Subscriptions	150	0	0	0	0	0
222001 Telecommunications	30	0	0	0	0	0
227001 Travel inland	450	0	0	0	0	0
228002 Maintenance - Vehicles	450	0	0	0	0	0
228004 Maintenance – Other	150	0	0	0	0	0
Total Cost of Output 0	2,300	0	0	0	0	0
14812 Revenue Management and Collection Services						
221009 Welfare and Entertainment	0	0	85	0	0	85
221011 Printing, Stationery, Photocopying and Binding	0	0	1,130	0	0	1,130
227001 Travel inland	0	0	285	0	0	285
Total Cost of Output 2	0	0	1,500	0	0	1,500
14813 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	206	0	0	206
221011 Printing, Stationery, Photocopying and Binding	0	0	149	0	0	149
227001 Travel inland	0	0	345	0	0	345
Total Cost of Output 3	0	0	700	0	0	700
14814 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	195	0	0	195
221008 Computer supplies and Information Technology (IT)	0	0	350	0	0	350
221009 Welfare and Entertainment	0	0	65	0	0	65
221011 Printing, Stationery, Photocopying and Binding	0	0	90	0	0	90
221014 Bank Charges and other Bank related costs	0	0	150	0	0	150

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227001 Travel inland	0	0	350	0	0	350
Total Cost of Output 4	0	0	1,200	0	0	1,200
14815 LG Accounting Services						
221002 Workshops and Seminars	80	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	260	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	850	0	620	0	0	620
227001 Travel inland	240	0	180	0	0	180
227004 Fuel, Lubricants and Oils	70	0	0	0	0	0
Total Cost of Output 5	1,500	0	800	0	0	800
14817 Sector Capacity Development						
221002 Workshops and Seminars	700	0	0	0	0	0
221017 Subscriptions	300	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 7	1,200	0	0	0	0	0
14818 Sector Management and Monitoring						
221002 Workshops and Seminars	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	250	0	0	0	0	0
221009 Welfare and Entertainment	350	0	0	0	0	0
221012 Small Office Equipment	100	0	505	0	0	505
227001 Travel inland	441	0	0	0	0	0
Total Cost of Output 8	1,441	0	505	0	0	505
Total Cost of Class of Output Higher LG Services	6,441	0	4,705	0	0	4,705
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	2,054	0	2,054
Total Cost of Output 72	0	0	0	2,054	0	2,054
Total Cost of Class of Output Capital Purchases	0	0	0	2,054	0	2,054
Total cost of Financial Management and Accountability(LG)	0	0	4,705	2,054	0	6,759
Total cost of Finance	6,441	0	4,705	2,054	0	6,759

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

Vote:522 Katakwi District**FY 2018/19**

Recurrent Revenues	6,187	2,759	3,896
District Unconditional Grant (Non-Wage)	3,546	2,660	1,640
Locally Raised Revenues	2,641	100	2,256
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,187	2,759	3,896
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,187	2,759	3,896
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,187	2,759	3,896

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	1,640	0	0	1,640
227001 Travel inland	0	0	1,506	0	0	1,506
228002 Maintenance - Vehicles	0	0	750	0	0	750
Total Cost of Output 1	0	0	3,896	0	0	3,896
Total Cost of Class of Output Higher LG Services	0	0	3,896	0	0	3,896
Total cost of Local Statutory Bodies	0	0	3,896	0	0	3,896
Total cost of Statutory Bodies	0	0	3,896	0	0	3,896

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,054	2,648	3,550
District Unconditional Grant (Non-Wage)	3,450	2,588	2,460

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Locally Raised Revenues	1,604	60	1,090
Development Revenues	62,288	62,288	0
District Discretionary Development Equalization Grant	62,288	62,288	0
Total Revenues shares	67,341	64,936	3,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,054	1,256	3,550
Development Expenditure			
Domestic Development	62,288	6,840	0
Donor Development	0	0	0
Total Expenditure	67,341	8,096	3,550

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	3,550	0	0	3,550
Total Cost of Output 12	0	0	3,550	0	0	3,550
Total Cost of Class of Output Higher LG Services	0	0	3,550	0	0	3,550
Total cost of District Production Services	0	0	3,550	0	0	3,550
Total cost of Production and Marketing	0	0	3,550	0	0	3,550

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,174	44	2,243
District Unconditional Grant (Non-Wage)	0	0	1,640
Locally Raised Revenues	1,174	44	603
Development Revenues	33,592	33,592	6,500

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District Discretionary Development Equalization Grant	33,592	33,592	6,500
Total Revenues shares	34,766	33,636	8,743
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,174	44	2,243
<i>Development Expenditure</i>			
Domestic Development	33,592	33,592	6,500
Donor Development	0	0	0
Total Expenditure	34,766	33,636	8,743

(ii) Details of Workplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	1,174	0	0	0	0	0
Total Cost of Output 0	1,174	0	0	0	0	0
07812 Primary Teaching Services						
221006 Commissions and related charges	0	0	2,243	0	0	2,243
Total Cost of Output 2	0	0	2,243	0	0	2,243
Total Cost of Class of Output Higher LG Services	1,174	0	2,243	0	0	2,243
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078182 Teacher house construction and rehabilitation						
312102 Residential Buildings	33,592	0	0	0	0	0
Total Cost of Output 82	33,592	0	0	0	0	0
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	0	0	0	6,500	0	6,500
Total Cost of Output 83	0	0	0	6,500	0	6,500
Total Cost of Class of Output Capital Purchases	33,592	0	0	6,500	0	6,500
Total cost of Pre-Primary and Primary Education	0	0	2,243	6,500	0	8,743
Total cost of Education	34,766	0	2,243	6,500	0	8,743

Workplan : Roads and Engineering

Vote:522 Katakwi District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	102	4	128
Locally Raised Revenues	102	4	128
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	102	4	128
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	102	4	128
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	102	4	128

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	102	0	0	0	0	0
Total Cost of Output 0	102	0	0	0	0	0
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	128	0	0	128
Total Cost of Output 4	0	0	128	0	0	128
Total Cost of Class of Output Higher LG Services	102	0	128	0	0	128
Total cost of District, Urban and Community Access Roads	0	0	128	0	0	128
Total cost of Roads and Engineering	102	0	128	0	0	128

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,100	1,565	2,661
District Unconditional Grant (Non-Wage)	2,033	1,525	2,033
Locally Raised Revenues	1,067	40	628
Development Revenues	3,096	3,096	0
District Discretionary Development Equalization Grant	3,096	3,096	0
Total Revenues shares	6,196	4,661	2,661
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,100	1,565	2,661
Development Expenditure			
Domestic Development	3,096	3,096	0
Donor Development	0	0	0
Total Expenditure	6,196	4,661	2,661

(ii) Details of Workplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,000	0	0	1,000
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	3,100	0	661	0	0	661
Total Cost of Output 8	3,100	0	661	0	0	661
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
225001 Consultancy Services- Short term	2,000	0	0	0	0	0

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227001 Travel inland	1,096	0	1,000	0	0	1,000
Total Cost of Output 10	3,096	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	6,196	0	2,661	0	0	2,661
Total cost of Natural Resources Management	0	0	2,661	0	0	2,661
Total cost of Natural Resources	6,196	0	2,661	0	0	2,661

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,809	68	1,133
Locally Raised Revenues	1,809	68	1,133
Development Revenues	0	0	10,500
District Discretionary Development Equalization Grant	0	0	10,500
Total Revenues shares	1,809	68	11,633
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,809	68	1,133
Development Expenditure			
Domestic Development	0	0	10,500
Donor Development	0	0	0
Total Expenditure	1,809	68	11,633

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10817 Gender Mainstreaming						
227001 Travel inland	1,809	0	500	0	0	500
Total Cost of Output 7	1,809	0	500	0	0	500

Vote:522 Katakwi District**FY 2018/19**

10818 Children and Youth Services						
227001 Travel inland	0	0	133	0	0	133
Total Cost of Output 8	0	0	133	0	0	133
108110 Support to Disabled and the Elderly						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 10	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	1,809	0	1,133	0	0	1,133
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,500	0	10,500
Total Cost of Output 72	0	0	0	10,500	0	10,500
Total Cost of Class of Output Capital Purchases	0	0	0	10,500	0	10,500
Total cost of Community Mobilisation and Empowerment	0	0	1,133	10,500	0	11,633
Total cost of Community Based Services	1,809	0	1,133	10,500	0	11,633

Workplan : Internal Audit**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,788
District Unconditional Grant (Non-Wage)	0	0	2,788
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	2,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,788
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	0	0	2,788

Vote:522 Katakwi District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
227001 Travel inland	0	0	2,788	0	0	2,788
Total Cost of Output 1	0	0	2,788	0	0	2,788
Total Cost of Class of Output Higher LG Services	0	0	2,788	0	0	2,788
Total cost of Internal Audit Services	0	0	2,788	0	0	2,788
Total cost of Internal Audit	0	0	2,788	0	0	2,788

SubCounty/Town Council/Division: Magoro**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,245	4,817	7,874
District Unconditional Grant (Non-Wage)	5,000	3,750	4,868
Locally Raised Revenues	1,245	1,067	3,007
Development Revenues	27,974	27,974	17,541
District Discretionary Development Equalization Grant	27,974	27,974	17,541
Total Revenues shares	34,219	32,791	25,416
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,245	4,817	7,874
Development Expenditure			
Domestic Development	27,974	27,974	17,541
Donor Development	0	0	0
Total Expenditure	34,219	32,791	25,416

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221002 Workshops and Seminars	1,500	0	0	0	0	0
221017 Subscriptions	600	0	0	0	0	0
222003 Information and communications technology (ICT)	500	0	0	0	0	0
227001 Travel inland	3,139	0	0	0	0	0
228001 Maintenance - Civil	27,974	0	0	0	0	0
228002 Maintenance - Vehicles	506	0	0	0	0	0
Total Cost of Output 0	34,219	0	0	0	0	0
13816 Office Support services						
221009 Welfare and Entertainment	0	0	1,426	0	0	1,426
227001 Travel inland	0	0	6,448	0	0	6,448
Total Cost of Output 6	0	0	7,874	0	0	7,874
Total Cost of Class of Output Higher LG Services	34,219	0	7,874	0	0	7,874
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312201 Transport Equipment	0	0	0	17,541	0	17,541
Total Cost of Output 72	0	0	0	17,541	0	17,541
Total Cost of Class of Output Capital Purchases	0	0	0	17,541	0	17,541
Total cost of District and Urban Administration	0	0	7,874	17,541	0	25,416
Total cost of Administration	34,219	0	7,874	17,541	0	25,416

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,749	8,710	7,254
District Unconditional Grant (Non-Wage)	4,711	3,533	4,711
Locally Raised Revenues	6,038	5,177	2,543
Development Revenues	1,472	1,472	3,083

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District Discretionary Development Equalization Grant	1,472	1,472	3,083
Total Revenues shares	12,221	10,183	10,336
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,749	8,710	7,254
<i>Development Expenditure</i>			
Domestic Development	1,472	1,472	3,083
Donor Development	0	0	0
Total Expenditure	12,221	10,183	10,336

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	551	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	397	0	0	0	0	0
221012 Small Office Equipment	250	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
227001 Travel inland	620	0	0	0	0	0
Total Cost of Output 0	2,618	0	0	0	0	0
14812 Revenue Management and Collection Services						
221009 Welfare and Entertainment	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
221017 Subscriptions	0	0	1,200	0	0	1,200
227001 Travel inland	0	0	100	0	0	100
Total Cost of Output 2	0	0	1,550	0	0	1,550
14813 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	100	0	0	100

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221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	0	0	350	0	0	350
Total Cost of Output 3	0	0	650	0	0	650
14814 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	450	0	0	450
221009 Welfare and Entertainment	0	0	180	0	0	180
221011 Printing, Stationery, Photocopying and Binding	0	0	115	0	0	115
221014 Bank Charges and other Bank related costs	0	0	655	0	0	655
227001 Travel inland	0	0	800	0	0	800
Total Cost of Output 4	0	0	2,200	0	0	2,200
14815 LG Accounting Services						
221002 Workshops and Seminars	100	0	200	0	0	200
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221009 Welfare and Entertainment	100	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	400	0	774	0	0	774
222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	150	0	230	0	0	230
Total Cost of Output 5	1,000	0	1,354	0	0	1,354
14817 Sector Capacity Development						
221002 Workshops and Seminars	400	0	0	0	0	0
221017 Subscriptions	200	0	0	0	0	0
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 7	600	0	500	0	0	500
14818 Sector Management and Monitoring						
221002 Workshops and Seminars	100	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
221012 Small Office Equipment	0	0	1,000	0	0	1,000
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	300	0	0	0	0	0
Total Cost of Output 8	800	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	5,018	0	7,254	0	0	7,254

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312202 Machinery and Equipment	500	0	0	3,083	0	3,083
312203 Furniture & Fixtures	702	0	0	0	0	0
Total Cost of Output 72	1,202	0	0	3,083	0	3,083
Total Cost of Class of Output Capital Purchases	1,202	0	0	3,083	0	3,083
Total cost of Financial Management and Accountability(LG)	0	0	7,254	3,083	0	10,336
Total cost of Finance	6,220	0	7,254	3,083	0	10,336

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,300	5,402	7,800
Locally Raised Revenues	6,300	5,402	7,800
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,300	5,402	7,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,300	5,402	7,800
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,300	5,402	7,800

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	4,839	0	0	4,839

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221009 Welfare and Entertainment	0	0	1,060	0	0	1,060
221017 Subscriptions	0	0	201	0	0	201
222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	400	0	0	400
Total Cost of Output 1	0	0	7,800	0	0	7,800
Total Cost of Class of Output Higher LG Services	0	0	7,800	0	0	7,800
Total cost of Local Statutory Bodies	0	0	7,800	0	0	7,800
Total cost of Statutory Bodies	0	0	7,800	0	0	7,800

Workplan : Production and Marketing**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	5,500
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	0	2,500
Development Revenues	45,539	45,539	0
District Discretionary Development Equalization Grant	45,539	45,539	0
Total Revenues shares	45,539	45,539	5,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	5,500
Development Expenditure			
Domestic Development	45,539	21,049	0
Donor Development	0	0	0
Total Expenditure	45,539	21,049	5,500

(ii) Details of Workplan Revenues and Expenditures

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0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
224001 Medical and Agricultural supplies	0	0	4,500	0	0	4,500
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 12	0	0	5,500	0	0	5,500
Total Cost of Class of Output Higher LG Services	0	0	5,500	0	0	5,500
Total cost of District Production Services	0	0	5,500	0	0	5,500
Total cost of Production and Marketing	0	0	5,500	0	0	5,500

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	28,500
District Discretionary Development Equalization Grant	0	0	28,500
Total Revenues shares	0	0	28,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	28,500

(ii) Details of Worplan Revenues and Expenditures

Vote:522 Katakwi District**FY 2018/19**

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088172 Administrative Capital						
312101 Non-Residential Buildings	0	0	0	28,500	0	28,500
Total Cost of Output 72	0	0	0	28,500	0	28,500
Total Cost of Class of Output Capital Purchases	0	0	0	28,500	0	28,500
Total cost of Primary Healthcare	0	0	0	28,500	0	28,500
Total cost of Health	0	0	0	28,500	0	28,500

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	750	0
District Unconditional Grant (Non-Wage)	1,000	750	0
Development Revenues	0	0	32,301
District Discretionary Development Equalization Grant	0	0	32,301
Total Revenues shares	1,000	750	32,301
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	750	0
Development Expenditure			
Domestic Development	0	0	32,301
Donor Development	0	0	0
Total Expenditure	1,000	750	32,301

(ii) Details of Worplan Revenues and Expenditures

Vote:522 Katakwi District**FY 2018/19**

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	32,301	0	32,301
Total Cost of Output 80	0	0	0	32,301	0	32,301
Total Cost of Class of Output Capital Purchases	0	0	0	32,301	0	32,301
Total cost of Pre-Primary and Primary Education	0	0	0	32,301	0	32,301
Total cost of Education	1,000	0	0	32,301	0	32,301

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	674	506	0
District Unconditional Grant (Non-Wage)	674	506	0
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenues shares	674	506	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	674	337	0
Development Expenditure			
Domestic Development	0	0	1,000

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Donor Development	0	0	0
Total Expenditure	674	337	1,000

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	674	0	0	0	0	0
Total Cost of Output 0	674	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	674	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
Total Cost of Output 75	0	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	0	1,000	0	1,000
Total cost of District, Urban and Community Access Roads	0	0	0	1,000	0	1,000
Total cost of Roads and Engineering	674	0	0	1,000	0	1,000

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,500	2,000
District Unconditional Grant (Non-Wage)	2,000	1,500	1,200
Locally Raised Revenues	0	0	800
Development Revenues	5,000	5,000	0
District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenues shares	7,000	6,500	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	2,000	1,500	2,000
Development Expenditure			
Domestic Development	5,000	5,000	0
Donor Development	0	0	0
Total Expenditure	7,000	6,500	2,000

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 3	0	0	1,000	0	0	1,000
09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
224006 Agricultural Supplies	3,000	0	0	0	0	0
227001 Travel inland	3,000	0	0	0	0	0
Total Cost of Output 4	6,000	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 9	0	0	200	0	0	200
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	800	0	0	800
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 10	1,000	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	7,000	0	2,000	0	0	2,000
Total cost of Natural Resources Management	0	0	2,000	0	0	2,000
Total cost of Natural Resources	7,000	0	2,000	0	0	2,000

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,062	1,584	1,583
District Unconditional Grant (Non-Wage)	1,709	1,282	1,183
Locally Raised Revenues	353	303	400

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<i>Development Revenues</i>	12,500	12,500	0
District Discretionary Development Equalization Grant	12,500	12,500	0
Total Revenues shares	14,562	14,084	1,583
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,062	1,584	1,583
<i>Development Expenditure</i>			
Domestic Development	12,500	12,500	0
Donor Development	0	0	0
Total Expenditure	14,562	14,084	1,583

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
227001 Travel inland	2,051	0	0	0	0	0
227004 Fuel, Lubricants and Oils	10	0	0	0	0	0
Total Cost of Output 1	2,062	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	0	0	0	0	0	0
Total Cost of Output 5	0	0	0	0	0	0
10817 Gender Mainstreaming						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 7	0	0	1,000	0	0	1,000
10818 Children and Youth Services						
227001 Travel inland	12,500	0	83	0	0	83
Total Cost of Output 8	12,500	0	83	0	0	83

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108110 Support to Disabled and the Elderly						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 10	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	14,562	0	1,583	0	0	1,583
Total cost of Community Mobilisation and Empowerment	0	0	1,583	0	0	1,583
Total cost of Community Based Services	14,562	0	1,583	0	0	1,583

SubCounty/Town Council/Division: Omodoi**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,175	3,396	5,956
District Unconditional Grant (Non-Wage)	3,442	2,581	4,756
Locally Raised Revenues	2,734	814	1,200
Development Revenues	2,147	2,147	9,260
District Discretionary Development Equalization Grant	2,147	2,147	9,260
Total Revenues shares	8,322	5,542	15,216
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,175	3,396	5,956
Development Expenditure			
Domestic Development	2,147	2,147	9,260
Donor Development	0	0	0
Total Expenditure	8,322	5,542	15,216

(ii) Details of Worplan Revenues and Expenditures

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1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	830	0	0	0	0	0
221012 Small Office Equipment	2,335	0	0	0	0	0
227001 Travel inland	1,760	0	0	0	0	0
228001 Maintenance - Civil	1,250	0	0	0	0	0
228002 Maintenance - Vehicles	2,147	0	0	0	0	0
Total Cost of Output 0	8,322	0	0	0	0	0
13816 Office Support services						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,440	0	0	1,440
222001 Telecommunications	0	0	156	0	0	156
227001 Travel inland	0	0	1,760	0	0	1,760
228002 Maintenance - Vehicles	0	0	1,600	0	0	1,600
Total Cost of Output 6	0	0	5,956	0	0	5,956
Total Cost of Class of Output Higher LG Services	8,322	0	5,956	0	0	5,956
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
311101 Land	0	0	0	6,000	0	6,000
312104 Other Structures	0	0	0	1,500	0	1,500
312201 Transport Equipment	0	0	0	1,760	0	1,760
Total Cost of Output 72	0	0	0	9,260	0	9,260
Total Cost of Class of Output Capital Purchases	0	0	0	9,260	0	9,260
Total cost of District and Urban Administration	0	0	5,956	9,260	0	15,216
Total cost of Administration	8,322	0	5,956	9,260	0	15,216

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,180	2,877	3,193

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District Unconditional Grant (Non-Wage)	2,951	2,213	2,072
Locally Raised Revenues	2,229	664	1,121
Development Revenues	163	163	373
District Discretionary Development Equalization Grant	163	163	373
Total Revenues shares	5,343	3,041	3,566

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	5,180	2,877	3,193

Development Expenditure

Domestic Development	163	163	373
Donor Development	0	0	0
Total Expenditure	5,343	3,041	3,566

(ii) Details of Workplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0
221009 Welfare and Entertainment	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
221012 Small Office Equipment	150	0	0	0	0	0
221014 Bank Charges and other Bank related costs	200	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	150	0	0	0	0	0
228002 Maintenance - Vehicles	100	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
14812 Revenue Management and Collection Services						
221017 Subscriptions	0	0	350	0	0	350
Total Cost of Output 2	0	0	350	0	0	350
14813 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	50	0	0	50

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221011 Printing, Stationery, Photocopying and Binding	0	0	120	0	0	120
227001 Travel inland	0	0	250	0	0	250
Total Cost of Output 3	0	0	420	0	0	420
14814 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	80	0	0	80
221014 Bank Charges and other Bank related costs	0	0	320	0	0	320
221017 Subscriptions	0	0	230	0	0	230
227001 Travel inland	0	0	240	0	0	240
Total Cost of Output 4	0	0	870	0	0	870
14815 LG Accounting Services						
221008 Computer supplies and Information Technology (IT)	150	0	0	0	0	0
221009 Welfare and Entertainment	120	0	50	0	0	50
221011 Printing, Stationery, Photocopying and Binding	100	0	420	0	0	420
221017 Subscriptions	0	0	350	0	0	350
222001 Telecommunications	15	0	0	0	0	0
227001 Travel inland	65	0	180	0	0	180
228002 Maintenance - Vehicles	50	0	0	0	0	0
Total Cost of Output 5	500	0	1,000	0	0	1,000
14817 Sector Capacity Development						
221002 Workshops and Seminars	200	0	0	0	0	0
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 7	200	0	300	0	0	300
14818 Sector Management and Monitoring						
221002 Workshops and Seminars	100	0	0	0	0	0
221012 Small Office Equipment	0	0	253	0	0	253
222001 Telecommunications	20	0	0	0	0	0
227001 Travel inland	90	0	0	0	0	0
228002 Maintenance - Vehicles	70	0	0	0	0	0
Total Cost of Output 8	280	0	253	0	0	253
Total Cost of Class of Output Higher LG Services	1,980	0	3,193	0	0	3,193
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	373	0	373

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312211 Office Equipment	163	0	0	0	0	0
Total Cost of Output 72	163	0	0	373	0	373
Total Cost of Class of Output Capital Purchases	163	0	0	373	0	373
Total cost of Financial Management and Accountability(LG)	0	0	3,193	373	0	3,566
Total cost of Finance	2,143	0	3,193	373	0	3,566

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,035	3,548	8,099
District Unconditional Grant (Non-Wage)	4,530	3,398	4,009
Locally Raised Revenues	505	150	4,090
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,035	3,548	8,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,035	3,548	8,099
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,035	3,548	8,099

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	4,839	0	0	4,839
221009 Welfare and Entertainment	0	0	1,060	0	0	1,060
221017 Subscriptions	0	0	500	0	0	500

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222001 Telecommunications	0	0	500	0	0	500
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 1	0	0	8,099	0	0	8,099
Total Cost of Class of Output Higher LG Services	0	0	8,099	0	0	8,099
Total cost of Local Statutory Bodies	0	0	8,099	0	0	8,099
Total cost of Statutory Bodies	0	0	8,099	0	0	8,099

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	52,116	52,116	22,492
District Discretionary Development Equalization Grant	52,116	52,116	22,492
Total Revenues shares	52,116	52,116	22,492
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	52,116	2,238	22,492

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	22,492	0	22,492
Total Cost of Output 72	0	0	0	22,492	0	22,492
Total Cost of Class of Output Capital Purchases	0	0	0	22,492	0	22,492
Total cost of District Production Services	0	0	0	22,492	0	22,492
Total cost of Production and Marketing	0	0	0	22,492	0	22,492

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	760	570	500
District Unconditional Grant (Non-Wage)	760	570	500
Development Revenues	9,223	9,223	12,300
District Discretionary Development Equalization Grant	9,223	9,223	12,300
Total Revenues shares	9,983	9,793	12,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	760	0	500
Development Expenditure			
Domestic Development	9,223	0	12,300
Donor Development	0	0	0
Total Expenditure	9,983	0	12,800

(ii) Details of Workplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
227001 Travel inland	760	0	0	0	0	0
Total Cost of Output 0	760	0	0	0	0	0
08811 Public Health Promotion						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 1	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	760	0	500	0	0	500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
311101 Land	4,723	0	0	0	0	0
312104 Other Structures	4,500	0	0	0	0	0
Total Cost of Output 0	9,223	0	0	0	0	0

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088172 Administrative Capital						
312104 Other Structures	0	0	0	3,000	0	3,000
312203 Furniture & Fixtures	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	4,000	0	4,000
088175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	8,300	0	8,300
Total Cost of Output 75	0	0	0	8,300	0	8,300
Total Cost of Class of Output Capital Purchases	9,223	0	0	12,300	0	12,300
Total cost of Primary Healthcare	0	0	500	12,300	0	12,800
Total cost of Health	9,983	0	500	12,300	0	12,800

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	514	318	700
District Unconditional Grant (Non-Wage)	364	273	500
Locally Raised Revenues	150	45	200
Development Revenues	8,815	8,815	9,800
District Discretionary Development Equalization Grant	8,815	8,815	9,800
Total Revenues shares	9,328	9,132	10,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	514	318	700
Development Expenditure			
Domestic Development	8,815	8,815	9,800
Donor Development	0	0	0
Total Expenditure	9,329	9,132	10,500

(ii) Details of Worplan Revenues and Expenditures

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0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221009 Welfare and Entertainment	314	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 0	514	0	0	0	0	0
07812 Primary Teaching Services						
221009 Welfare and Entertainment	0	0	200	0	0	200
227001 Travel inland	0	0	200	0	0	200
282103 Scholarships and related costs	0	0	300	0	0	300
Total Cost of Output 2	0	0	700	0	0	700
Total Cost of Class of Output Higher LG Services	514	0	700	0	0	700
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
312101 Non-Residential Buildings	5,800	0	0	0	0	0
312203 Furniture & Fixtures	3,015	0	0	0	0	0
Total Cost of Output 0	8,815	0	0	0	0	0
078175 Non Standard Service Delivery Capital						
312104 Other Structures	0	0	0	1,500	0	1,500
Total Cost of Output 75	0	0	0	1,500	0	1,500
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	8,300	0	8,300
Total Cost of Output 81	0	0	0	8,300	0	8,300
Total Cost of Class of Output Capital Purchases	8,815	0	0	9,800	0	9,800
Total cost of Pre-Primary and Primary Education	0	0	700	9,800	0	10,500
Total cost of Education	9,329	0	700	9,800	0	10,500

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			

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<i>Development Revenues</i>	9,360	9,360	10,527
District Discretionary Development Equalization Grant	9,360	9,360	10,527
Total Revenues shares	9,360	9,360	10,527
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	9,360	7,017	10,527

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,000	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,000	0	1,000
Total Cost of Output 75	0	0	0	1,000	0	1,000
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	8,360	0	0	9,527	0	9,527
Total Cost of Output 80	8,360	0	0	9,527	0	9,527
Total Cost of Class of Output Capital Purchases	8,360	0	0	10,527	0	10,527
Total cost of District, Urban and Community Access Roads	0	0	0	10,527	0	10,527
Total cost of Roads and Engineering	9,360	0	0	10,527	0	10,527

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	749	223	1,026
District Unconditional Grant (Non-Wage)	0	0	526

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Locally Raised Revenues	749	223	500
Development Revenues	245	245	1,500
District Discretionary Development Equalization Grant	245	245	1,500
Total Revenues shares	994	468	2,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	749	222	1,026
Development Expenditure			
Domestic Development	245	245	1,500
Donor Development	0	0	0
Total Expenditure	994	467	2,526

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
211103 Allowances	0	0	500	0	0	500
Total Cost of Output 4	0	0	500	0	0	500
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	245	0	0	0	0	0
Total Cost of Output 8	245	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
211103 Allowances	0	0	1	0	0	1
227001 Travel inland	749	0	500	0	0	500
Total Cost of Output 10	749	0	500	0	0	500
098311 Infrastruture Planning						
226002 Licenses	0	0	26	0	0	26
Total Cost of Output 11	0	0	26	0	0	26
Total Cost of Class of Output Higher LG Services	994	0	1,026	0	0	1,026
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	500	0	500

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311101 Land	0	0	0	1,000	0	1,000
Total Cost of Output 72	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	1,500	0	1,500
Total cost of Natural Resources Management	0	0	1,026	1,500	0	2,526
Total cost of Natural Resources	994	0	1,026	1,500	0	2,526

Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,014	1,510	1,564
District Unconditional Grant (Non-Wage)	2,014	1,510	1,564
Development Revenues	3,265	3,265	10,084
District Discretionary Development Equalization Grant	3,265	3,265	10,084
Total Revenues shares	5,279	4,775	11,648
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,014	1,510	1,564
Development Expenditure			
Domestic Development	3,265	3,265	10,084
Donor Development	0	0	0
Total Expenditure	5,279	4,775	11,648

(ii) Details of Workplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10812 Probation and Welfare Support						
221009 Welfare and Entertainment	3	0	0	0	0	0
227002 Travel abroad	3,261	0	0	0	0	0
Total Cost of Output 2	3,265	0	0	0	0	0

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10818 Children and Youth Services						
227001 Travel inland	0	0	1,563	0	0	1,563
Total Cost of Output 8	0	0	1,563	0	0	1,563
10819 Support to Youth Councils						
227001 Travel inland	514	0	0	0	0	0
Total Cost of Output 9	514	0	0	0	0	0
108110 Support to Disabled and the Elderly						
227001 Travel inland	1,500	0	1	0	0	1
Total Cost of Output 10	1,500	0	1	0	0	1
Total Cost of Class of Output Higher LG Services	5,279	0	1,564	0	0	1,564
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,084	0	10,084
Total Cost of Output 72	0	0	0	10,084	0	10,084
Total Cost of Class of Output Capital Purchases	0	0	0	10,084	0	10,084
Total cost of Community Mobilisation and Empowerment	0	0	1,564	10,084	0	11,648
Total cost of Community Based Services	5,279	0	1,564	10,084	0	11,648

SubCounty/Town Council/Division: Ongongoja**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,538	3,008	4,311
District Unconditional Grant (Non-Wage)	3,000	2,250	2,971
Locally Raised Revenues	2,538	758	1,340
Development Revenues	5,358	5,358	4,469
District Discretionary Development Equalization Grant	5,358	5,358	4,469
Total Revenues shares	10,895	8,365	8,780
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	5,538	3,008	4,311
Development Expenditure			
Domestic Development	5,358	5,358	4,469
Donor Development	0	0	0
Total Expenditure	10,895	8,365	8,780

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
228001 Maintenance - Civil	5,358	0	0	0	0	0
228002 Maintenance - Vehicles	838	0	0	0	0	0
Total Cost of Output 0	10,895	0	0	0	0	0
13816 Office Support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,040	0	0	2,040
222001 Telecommunications	0	0	200	0	0	200
227001 Travel inland	0	0	1,340	0	0	1,340
227004 Fuel, Lubricants and Oils	0	0	300	0	0	300
228002 Maintenance - Vehicles	0	0	431	0	0	431
Total Cost of Output 6	0	0	4,311	0	0	4,311
Total Cost of Class of Output Higher LG Services	10,895	0	4,311	0	0	4,311
03 Capital Purchases						
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,669	0	1,669
312201 Transport Equipment	0	0	0	800	0	800
312202 Machinery and Equipment	0	0	0	1,200	0	1,200

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312203 Furniture & Fixtures	0	0	0	800	0	800
Total Cost of Output 72	0	0	0	4,469	0	4,469
Total Cost of Class of Output Capital Purchases	0	0	0	4,469	0	4,469
Total cost of District and Urban Administration	0	0	4,311	4,469	0	8,780
Total cost of Administration	10,895	0	4,311	4,469	0	8,780

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,420	3,570	7,216
District Unconditional Grant (Non-Wage)	3,000	2,250	3,100
Locally Raised Revenues	4,420	1,320	4,116
Development Revenues	3,863	3,863	9,338
District Discretionary Development Equalization Grant	3,863	3,863	9,338
Total Revenues shares	11,283	7,432	16,554
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,420	3,570	7,216
Development Expenditure			
Domestic Development	3,863	3,863	9,338
Donor Development	0	0	0
Total Expenditure	11,283	7,432	16,554

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221009 Welfare and Entertainment	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0	0	0	0

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222001 Telecommunications	100	0	0	0	0	0
228002 Maintenance - Vehicles	350	0	0	0	0	0
Total Cost of Output 0	1,000	0	0	0	0	0
14812 Revenue Management and Collection Services						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,076	0	0	1,076
227001 Travel inland	0	0	540	0	0	540
228002 Maintenance - Vehicles	0	0	250	0	0	250
Total Cost of Output 2	0	0	1,866	0	0	1,866
14813 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 3	0	0	750	0	0	750
14814 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	250	0	0	250
221008 Computer supplies and Information Technology (IT)	0	0	640	0	0	640
221009 Welfare and Entertainment	0	0	110	0	0	110
221011 Printing, Stationery, Photocopying and Binding	0	0	1,050	0	0	1,050
227001 Travel inland	0	0	450	0	0	450
Total Cost of Output 4	0	0	2,500	0	0	2,500
14815 LG Accounting Services						
221002 Workshops and Seminars	150	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221009 Welfare and Entertainment	50	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	700	0	770	0	0	770
227001 Travel inland	100	0	580	0	0	580
Total Cost of Output 5	1,300	0	1,500	0	0	1,500
14817 Sector Capacity Development						
221002 Workshops and Seminars	250	0	0	0	0	0
221017 Subscriptions	100	0	0	0	0	0
227001 Travel inland	150	0	600	0	0	600
Total Cost of Output 7	500	0	600	0	0	600
14818 Sector Management and Monitoring						
221002 Workshops and Seminars	150	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	150	0	0	0	0	0

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221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
Total Cost of Output 8	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,700	0	7,216	0	0	7,216
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312201 Transport Equipment	1,414	0	0	0	0	0
312202 Machinery and Equipment	1,000	0	0	9,338	0	9,338
Total Cost of Output 72	2,414	0	0	9,338	0	9,338
Total Cost of Class of Output Capital Purchases	2,414	0	0	9,338	0	9,338
Total cost of Financial Management and Accountability(LG)	0	0	7,216	9,338	0	16,554
Total cost of Finance	6,114	0	7,216	9,338	0	16,554

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,774	2,853	10,610
District Unconditional Grant (Non-Wage)	2,500	1,875	1,460
Locally Raised Revenues	3,274	978	9,150
Development Revenues	2,449	2,449	3,400
District Discretionary Development Equalization Grant	2,449	2,449	3,400
Total Revenues shares	8,223	5,301	14,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,774	2,853	10,610
Development Expenditure			
Domestic Development	2,449	2,449	3,400
Donor Development	0	0	0
Total Expenditure	8,223	5,301	14,010

Vote:522 Katakwi District**FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	6,900	0	0	6,900
221011 Printing, Stationery, Photocopying and Binding	0	0	460	0	0	460
221017 Subscriptions	0	0	1,750	0	0	1,750
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	0	500	0	0	500
Total Cost of Output 1	0	0	10,610	0	0	10,610
Total Cost of Class of Output Higher LG Services	0	0	10,610	0	0	10,610
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,400	0	3,400
Total Cost of Output 72	0	0	0	3,400	0	3,400
Total Cost of Class of Output Capital Purchases	0	0	0	3,400	0	3,400
Total cost of Local Statutory Bodies	0	0	10,610	3,400	0	14,010
Total cost of Statutory Bodies	0	0	10,610	3,400	0	14,010

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,511	1,133	1,376
District Unconditional Grant (Non-Wage)	1,511	1,133	1,376
Development Revenues	55,293	55,293	42,980
District Discretionary Development Equalization Grant	55,293	55,293	42,980
Total Revenues shares	56,804	56,426	44,356

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,511	125	1,376
<i>Development Expenditure</i>			
Domestic Development	55,293	6,804	42,980
Donor Development	0	0	0
Total Expenditure	56,804	6,929	44,356

(ii) Details of Worplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	1,376	0	0	1,376
Total Cost of Output 12	0	0	1,376	0	0	1,376
Total Cost of Class of Output Higher LG Services	0	0	1,376	0	0	1,376
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	42,980	0	42,980
Total Cost of Output 72	0	0	0	42,980	0	42,980
Total Cost of Class of Output Capital Purchases	0	0	0	42,980	0	42,980
Total cost of District Production Services	0	0	1,376	42,980	0	44,356
Total cost of Production and Marketing	0	0	1,376	42,980	0	44,356

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	2,449	2,449	0

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District Discretionary Development Equalization Grant	2,449	2,449	0
Total Revenues shares	2,449	2,449	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Total Expenditure	2,449	0	0

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088175 Non Standard Service Delivery Capital						
312104 Other Structures	2,449	0	0	0	0	0
Total Cost of Output 75	2,449	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	2,449	0	0	0	0	0
Total cost of Primary Healthcare	0	0	0	0	0	0
Total cost of Health	2,449	0	0	0	0	0

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,571	993	1,500
District Unconditional Grant (Non-Wage)	1,161	871	1,000
Locally Raised Revenues	409	122	500
Development Revenues	3,600	3,600	598
District Discretionary Development Equalization Grant	3,600	3,600	598
Total Revenues shares	5,171	4,593	2,098
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,571	993	1,500
<i>Development Expenditure</i>			

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Domestic Development	3,600	3,600	598
Donor Development	0	0	0
Total Expenditure	5,171	4,593	2,098

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
282103 Scholarships and related costs	1,571	0	0	0	0	0
Total Cost of Output 0	1,571	0	0	0	0	0
07812 Primary Teaching Services						
282103 Scholarships and related costs	0	0	1,500	0	0	1,500
Total Cost of Output 2	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	1,571	0	1,500	0	0	1,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078175 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	598	0	598
Total Cost of Output 75	0	0	0	598	0	598
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	3,600	0	0	0	0	0
Total Cost of Output 83	3,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	3,600	0	0	598	0	598
Total cost of Pre-Primary and Primary Education	0	0	1,500	598	0	2,098
Total cost of Education	5,171	0	1,500	598	0	2,098

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	246	73	0
Locally Raised Revenues	246	73	0
Development Revenues	2,449	2,449	5,000

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District Discretionary Development Equalization Grant	2,449	2,449	5,000
Total Revenues shares	2,694	2,522	5,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	246	51	0
<i>Development Expenditure</i>			
Domestic Development	2,449	1,428	5,000
Donor Development	0	0	0
Total Expenditure	2,694	1,479	5,000

(ii) Details of Worplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
228001 Maintenance - Civil	2,694	0	0	0	0	0
Total Cost of Output 0	2,694	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	2,694	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	0	0	0	5,000	0	5,000
Total Cost of Output 80	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	0	5,000	0	5,000
Total cost of District, Urban and Community Access Roads	0	0	0	5,000	0	5,000
Total cost of Roads and Engineering	2,694	0	0	5,000	0	5,000

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	500	375	2,300

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District Unconditional Grant (Non-Wage)	500	375	2,300
Development Revenues	1,632	1,632	800
District Discretionary Development Equalization Grant	1,632	1,632	800
Total Revenues shares	2,132	2,007	3,100

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	500	375	2,300

Development Expenditure

Domestic Development	1,632	1,632	800
Donor Development	0	0	0
Total Expenditure	2,132	2,007	3,100

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
227001 Travel inland	0	0	2,300	0	0	2,300
Total Cost of Output 2	0	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	0	2,300	0	0	2,300
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	0	0	0	800	0	800
Total Cost of Output 83	0	0	0	800	0	800
Total Cost of Class of Output Capital Purchases	0	0	0	800	0	800
Total cost of Rural Water Supply and Sanitation	0	0	2,300	800	0	3,100
Total cost of Water	0	0	2,300	800	0	3,100

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,190	634	416
District Unconditional Grant (Non-Wage)	617	463	416
Locally Raised Revenues	573	171	0
Development Revenues	3,095	3,095	5,833
District Discretionary Development Equalization Grant	3,095	3,095	5,833
Total Revenues shares	4,285	3,729	6,249
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,190	633	416
Development Expenditure			
Domestic Development	3,095	3,095	5,833
Donor Development	0	0	0
Total Expenditure	4,285	3,728	6,249

(ii) Details of Worplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,490	0	0	0	0	0
Total Cost of Output 3	2,490	0	0	0	0	0
09835 Forestry Regulation and Inspection						
227001 Travel inland	0	0	416	0	0	416
Total Cost of Output 5	0	0	416	0	0	416
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	1,095	0	0	0	0	0
Total Cost of Output 8	1,095	0	0	0	0	0
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	700	0	0	0	0	0
Total Cost of Output 9	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	4,285	0	416	0	0	416

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,000	0	1,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,833	0	1,833
311101 Land	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	5,833	0	5,833
Total Cost of Class of Output Capital Purchases	0	0	0	5,833	0	5,833
Total cost of Natural Resources Management	0	0	416	5,833	0	6,249
Total cost of Natural Resources	4,285	0	416	5,833	0	6,249

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,319	1,369	1,097
District Unconditional Grant (Non-Wage)	1,500	1,125	1,097
Locally Raised Revenues	819	244	0
Development Revenues	3,265	3,265	2,700
District Discretionary Development Equalization Grant	3,265	3,265	2,700
Total Revenues shares	5,583	4,634	3,797
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,319	1,369	1,097
Development Expenditure			
Domestic Development	3,265	3,265	2,700
Donor Development	0	0	0
Total Expenditure	5,583	4,634	3,797

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
227001 Travel inland	2,319	0	0	0	0	0
Total Cost of Output 1	2,319	0	0	0	0	0
10813 Social Rehabilitation Services						
227001 Travel inland	3,265	0	0	0	0	0
Total Cost of Output 3	3,265	0	0	0	0	0
10815 Adult Learning						
227001 Travel inland	0	0	175	0	0	175
Total Cost of Output 5	0	0	175	0	0	175
10817 Gender Mainstreaming						
227001 Travel inland	0	0	826	0	0	826
Total Cost of Output 7	0	0	826	0	0	826
108110 Support to Disabled and the Elderly						
227001 Travel inland	0	0	96	0	0	96
Total Cost of Output 10	0	0	96	0	0	96
Total Cost of Class of Output Higher LG Services	5,583	0	1,097	0	0	1,097
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,700	0	2,700
Total Cost of Output 72	0	0	0	2,700	0	2,700
Total Cost of Class of Output Capital Purchases	0	0	0	2,700	0	2,700
Total cost of Community Mobilisation and Empowerment	0	0	1,097	2,700	0	3,797
Total cost of Community Based Services	5,583	0	1,097	2,700	0	3,797

SubCounty/Town Council/Division: Kapujan**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,189	3,117	5,166

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District Unconditional Grant (Non-Wage)	2,681	2,011	2,658
Locally Raised Revenues	5,508	1,106	2,508
Development Revenues	3,169	3,169	18,740
District Discretionary Development Equalization Grant	3,169	3,169	18,740
Total Revenues shares	11,358	6,286	23,906

B: Breakdown of Workplan Expenditures**Recurrent Expenditure**

Wage	0	0	0
Non Wage	8,189	3,117	5,166

Development Expenditure

Domestic Development	3,169	3,169	18,740
Donor Development	0	0	0
Total Expenditure	11,358	6,286	23,906

(ii) Details of Workplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221008 Computer supplies and Information Technology (IT)	700	0	0	0	0	0
221009 Welfare and Entertainment	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,206	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	93	0	0	0	0	0
227001 Travel inland	4,390	0	0	0	0	0
228001 Maintenance - Civil	3,169	0	0	0	0	0
Total Cost of Output 0	11,358	0	0	0	0	0
13816 Office Support services						
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,406	0	0	1,406
227001 Travel inland	0	0	2,790	0	0	2,790

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	170	0	0	170
Total Cost of Output 6	0	0	5,166	0	0	5,166
Total Cost of Class of Output Higher LG Services	11,358	0	5,166	0	0	5,166
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,740	0	1,740
312201 Transport Equipment	0	0	0	17,000	0	17,000
Total Cost of Output 72	0	0	0	18,740	0	18,740
Total Cost of Class of Output Capital Purchases	0	0	0	18,740	0	18,740
Total cost of District and Urban Administration	0	0	5,166	18,740	0	23,906
Total cost of Administration	11,358	0	5,166	18,740	0	23,906

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,584	3,025	5,053
District Unconditional Grant (Non-Wage)	3,100	2,325	3,100
Locally Raised Revenues	3,484	700	1,953
Development Revenues	2,332	2,332	2,332
District Discretionary Development Equalization Grant	2,332	2,332	2,332
Total Revenues shares	8,917	5,357	7,386
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,584	3,025	5,053
Development Expenditure			
Domestic Development	2,332	2,332	2,332
Donor Development	0	0	0
Total Expenditure	8,917	5,357	7,386

(ii) Details of Worplan Revenues and Expenditures

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1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221009 Welfare and Entertainment	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
Total Cost of Output 0	1,300	0	0	0	0	0
14812 Revenue Management and Collection Services						
221009 Welfare and Entertainment	0	0	50	0	0	50
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
221017 Subscriptions	0	0	500	0	0	500
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 2	0	0	1,000	0	0	1,000
14813 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	300	0	0	300
Total Cost of Output 3	0	0	500	0	0	500
14814 LG Expenditure management Services						
221014 Bank Charges and other Bank related costs	0	0	600	0	0	600
221017 Subscriptions	0	0	500	0	0	500
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 4	0	0	1,500	0	0	1,500
14815 LG Accounting Services						
221008 Computer supplies and Information Technology (IT)	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,200	0	0	1,200
227001 Travel inland	200	0	600	0	0	600
Total Cost of Output 5	1,400	0	1,800	0	0	1,800
14817 Sector Capacity Development						
221002 Workshops and Seminars	300	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	53	0	0	53
221017 Subscriptions	200	0	0	0	0	0
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 7	500	0	253	0	0	253
14818 Sector Management and Monitoring						
221009 Welfare and Entertainment	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	100	0	0	0	0	0
227001 Travel inland	450	0	0	0	0	0
Total Cost of Output 8	650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,850	0	5,053	0	0	5,053
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	2,332	0	2,332
312203 Furniture & Fixtures	700	0	0	0	0	0
Total Cost of Output 72	700	0	0	2,332	0	2,332
Total Cost of Class of Output Capital Purchases	700	0	0	2,332	0	2,332
Total cost of Financial Management and Accountability(LG)	0	0	5,053	2,332	0	7,386
Total cost of Finance	4,550	0	5,053	2,332	0	7,386

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,643	3,063	4,643
District Unconditional Grant (Non-Wage)	3,880	2,910	3,880
Locally Raised Revenues	763	153	763
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,643	3,063	4,643
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,643	3,063	4,643

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,643	3,063	4,643

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	3,270	0	0	3,270
222001 Telecommunications	0	0	100	0	0	100
227001 Travel inland	0	0	610	0	0	610
228002 Maintenance - Vehicles	0	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	63	0	0	63
Total Cost of Output 1	0	0	4,643	0	0	4,643
Total Cost of Class of Output Higher LG Services	0	0	4,643	0	0	4,643
Total cost of Local Statutory Bodies	0	0	4,643	0	0	4,643
Total cost of Statutory Bodies	0	0	4,643	0	0	4,643

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,523	948	1,170
District Unconditional Grant (Non-Wage)	1,170	878	1,170
Locally Raised Revenues	353	71	0
Development Revenues	48,667	49,167	27,121
District Discretionary Development Equalization Grant	48,667	49,167	27,121
Total Revenues shares	50,190	50,115	28,291
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,523	319	1,170
Development Expenditure			
Domestic Development	48,667	4,500	27,121
Donor Development	0	0	0
Total Expenditure	50,190	4,819	28,291

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	1,170	0	0	1,170
Total Cost of Output 12	0	0	1,170	0	0	1,170
Total Cost of Class of Output Higher LG Services	0	0	1,170	0	0	1,170
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	27,121	0	27,121
Total Cost of Output 72	0	0	0	27,121	0	27,121
Total Cost of Class of Output Capital Purchases	0	0	0	27,121	0	27,121
Total cost of District Production Services	0	0	1,170	27,121	0	28,291
Total cost of Production and Marketing	0	0	1,170	27,121	0	28,291

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	424	85	0
Locally Raised Revenues	424	85	0
Development Revenues	12,227	12,227	12,227
District Discretionary Development Equalization Grant	12,227	12,227	12,227
Total Revenues shares	12,651	12,312	12,227

Vote:522 Katakwi District**FY 2018/19**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	424	85	0
<i>Development Expenditure</i>			
Domestic Development	12,227	12,227	12,227
Donor Development	0	0	0
Total Expenditure	12,651	12,312	12,227

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
282103 Scholarships and related costs	424	0	0	0	0	0
Total Cost of Output 0	424	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	424	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	12,227	0	12,227
Total Cost of Output 80	0	0	0	12,227	0	12,227
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	8,000	0	0	0	0	0
Total Cost of Output 81	8,000	0	0	0	0	0
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	4,227	0	0	0	0	0
Total Cost of Output 83	4,227	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	12,227	0	0	12,227	0	12,227
Total cost of Pre-Primary and Primary Education	0	0	0	12,227	0	12,227
Total cost of Education	12,651	0	0	12,227	0	12,227

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	636	128	636
Locally Raised Revenues	636	128	636
<i>Development Revenues</i>	0	0	0
No Data Found			
Total Revenues shares	636	128	636
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	636	128	636
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	636	128	636

(ii) Details of Workplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09833 Tree Planting and Afforestation						
227001 Travel inland	0	0	636	0	0	636
Total Cost of Output 3	0	0	636	0	0	636
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	236	0	0	0	0	0
Total Cost of Output 9	236	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	400	0	0	0	0	0
Total Cost of Output 10	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	636	0	636	0	0	636
Total cost of Natural Resources Management	0	0	636	0	0	636
Total cost of Natural Resources	636	0	636	0	0	636

Workplan : Community Based Services

Vote:522 Katakwi District**FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,228	766	1,228
District Unconditional Grant (Non-Wage)	946	709	946
Locally Raised Revenues	283	57	283
Development Revenues	2,721	2,721	2,721
District Discretionary Development Equalization Grant	2,721	2,721	2,721
Total Revenues shares	3,950	3,487	3,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,228	766	1,228
Development Expenditure			
Domestic Development	2,721	2,721	2,721
Donor Development	0	0	0
Total Expenditure	3,950	3,487	3,950

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
227001 Travel inland	1,228	0	0	0	0	0
Total Cost of Output 1	1,228	0	0	0	0	0
10817 Gender Mainstreaming						
227001 Travel inland	0	0	1,228	0	0	1,228
Total Cost of Output 7	0	0	1,228	0	0	1,228
10818 Children and Youth Services						
227001 Travel inland	2,721	0	0	0	0	0
Total Cost of Output 8	2,721	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	3,950	0	1,228	0	0	1,228

Vote:522 Katakwi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,721	0	2,721
Total Cost of Output 72	0	0	0	2,721	0	2,721
Total Cost of Class of Output Capital Purchases	0	0	0	2,721	0	2,721
Total cost of Community Mobilisation and Empowerment	0	0	1,228	2,721	0	3,950
Total cost of Community Based Services	3,950	0	1,228	2,721	0	3,950

Workplan : Planning**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	408	408	408
District Discretionary Development Equalization Grant	408	408	408
Total Revenues shares	408	408	408
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	408	408	408

(ii) Details of Worplan Revenues and Expenditures

1383 Local Government Planning Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13830 Non standard						
227001 Travel inland	408	0	0	0	0	0
Total Cost of Output 0	408	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	408	0	0	0	0	0

Vote:522 Katakwi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138372 Administrative Capital						
314202 Work in progress	0	0	0	408	0	408
Total Cost of Output 72	0	0	0	408	0	408
Total Cost of Class of Output Capital Purchases	0	0	0	408	0	408
Total cost of Local Government Planning Services	0	0	0	408	0	408
Total cost of Planning	408	0	0	408	0	408

SubCounty/Town Council/Division: Toroma**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,327	3,682	8,443
District Unconditional Grant (Non-Wage)	2,327	1,745	2,962
Locally Raised Revenues	4,000	1,937	5,481
Development Revenues	3,282	3,282	3,285
District Discretionary Development Equalization Grant	3,282	3,282	3,285
Total Revenues shares	9,609	6,964	11,728
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,327	3,682	8,443
Development Expenditure			
Domestic Development	3,282	3,282	3,285
Donor Development	0	0	0
Total Expenditure	9,609	6,964	11,728

(ii) Details of Worplan Revenues and Expenditures

Vote:522 Katakwi District**FY 2018/19**

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
221011 Printing, Stationery, Photocopying and Binding	327	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
228001 Maintenance - Civil	3,282	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
Total Cost of Output 0	9,609	0	0	0	0	0
13816 Office Support services						
221008 Computer supplies and Information Technology (IT)	0	0	627	0	0	627
221009 Welfare and Entertainment	0	0	2,299	0	0	2,299
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
227001 Travel inland	0	0	4,000	0	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	817	0	0	817
Total Cost of Output 6	0	0	8,443	0	0	8,443
Total Cost of Class of Output Higher LG Services	9,609	0	8,443	0	0	8,443
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,282	0	2,282
312211 Office Equipment	0	0	0	1,003	0	1,003
Total Cost of Output 72	0	0	0	3,285	0	3,285
Total Cost of Class of Output Capital Purchases	0	0	0	3,285	0	3,285
Total cost of District and Urban Administration	0	0	8,443	3,285	0	11,728
Total cost of Administration	9,609	0	8,443	3,285	0	11,728

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	6,714	3,440	7,026
District Unconditional Grant (Non-Wage)	707	531	3,309
Locally Raised Revenues	6,006	2,909	3,718
Development Revenues	0	0	700
District Discretionary Development Equalization Grant	0	0	700
Total Revenues shares	6,714	3,440	7,726

B: Breakdown of Workplan Expenditures

Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,714	3,440	7,026
Development Expenditure			
Domestic Development	0	0	700
Donor Development	0	0	0
Total Expenditure	6,714	3,440	7,726

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
14810 Non standard						
221002 Workshops and Seminars	200	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	90	0	0	0	0	0
221009 Welfare and Entertainment	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60	0	0	0	0	0
221012 Small Office Equipment	150	0	0	0	0	0
221014 Bank Charges and other Bank related costs	250	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	100	0	0	0	0	0
228002 Maintenance - Vehicles	300	0	0	0	0	0
Total Cost of Output 0	1,900	0	0	0	0	0
14812 Revenue Management and Collection Services						
221009 Welfare and Entertainment	0	0	100	0	0	100

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221011 Printing, Stationery, Photocopying and Binding	0	0	50	0	0	50
221017 Subscriptions	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	350	0	0	350
Total Cost of Output 2	0	0	2,000	0	0	2,000
14813 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	350	0	0	350
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 3	0	0	700	0	0	700
14814 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	0	150	0	0	150
221014 Bank Charges and other Bank related costs	0	0	900	0	0	900
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 4	0	0	2,300	0	0	2,300
14815 LG Accounting Services						
221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0
221009 Welfare and Entertainment	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	300	0	650	0	0	650
227001 Travel inland	106	0	300	0	0	300
Total Cost of Output 5	506	0	1,100	0	0	1,100
14817 Sector Capacity Development						
221009 Welfare and Entertainment	0	0	100	0	0	100
227001 Travel inland	0	0	320	0	0	320
Total Cost of Output 7	0	0	420	0	0	420
14818 Sector Management and Monitoring						
227001 Travel inland	0	0	506	0	0	506
Total Cost of Output 8	0	0	506	0	0	506
Total Cost of Class of Output Higher LG Services	2,406	0	7,026	0	0	7,026

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312202 Machinery and Equipment	408	0	0	700	0	700
Total Cost of Output 72	408	0	0	700	0	700
Total Cost of Class of Output Capital Purchases	408	0	0	700	0	700
Total cost of Financial Management and Accountability(LG)	0	0	7,026	700	0	7,726
Total cost of Finance	2,814	0	7,026	700	0	7,726

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	3,195	7,862
District Unconditional Grant (Non-Wage)	2,000	1,500	2,000
Locally Raised Revenues	3,500	1,695	5,862
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,500	3,195	7,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	3,195	7,862
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	5,500	3,195	7,862

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	5,820	0	0	5,820

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221009 Welfare and Entertainment	0	0	300	0	0	300
222001 Telecommunications	0	0	320	0	0	320
227001 Travel inland	0	0	822	0	0	822
228002 Maintenance - Vehicles	0	0	600	0	0	600
Total Cost of Output 1	0	0	7,862	0	0	7,862
Total Cost of Class of Output Higher LG Services	0	0	7,862	0	0	7,862
Total cost of Local Statutory Bodies	0	0	7,862	0	0	7,862
Total cost of Statutory Bodies	0	0	7,862	0	0	7,862

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,328	731	2,000
District Unconditional Grant (Non-Wage)	328	246	1,000
Locally Raised Revenues	1,000	484	1,000
Development Revenues	40,574	40,574	15,125
District Discretionary Development Equalization Grant	40,574	40,574	15,125
Total Revenues shares	41,903	41,305	17,125
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,328	408	2,000
Development Expenditure			
Domestic Development	40,574	32,858	15,125
Donor Development	0	0	0
Total Expenditure	41,903	33,265	17,125

(ii) Details of Worplan Revenues and Expenditures

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0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	2,000	0	0	2,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	15,125	0	15,125
Total Cost of Output 72	0	0	0	15,125	0	15,125
Total Cost of Class of Output Capital Purchases	0	0	0	15,125	0	15,125
Total cost of District Production Services	0	0	2,000	15,125	0	17,125
Total cost of Production and Marketing	0	0	2,000	15,125	0	17,125

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	339	0
Locally Raised Revenues	700	339	0
Development Revenues	6,000	6,000	19,973
District Discretionary Development Equalization Grant	6,000	6,000	19,973
Total Revenues shares	6,700	6,339	19,973
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	0	0
Development Expenditure			
Domestic Development	6,000	0	19,973

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Donor Development	0	0	0
Total Expenditure	6,700	0	19,973

(ii) Details of Worplan Revenues and Expenditures**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
227001 Travel inland	700	0	0	0	0	0
Total Cost of Output 0	700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	700	0	0	0	0	0
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088181 Staff Houses Construction and Rehabilitation						
312102 Residential Buildings	6,000	0	0	19,973	0	19,973
Total Cost of Output 81	6,000	0	0	19,973	0	19,973
Total Cost of Class of Output Capital Purchases	6,000	0	0	19,973	0	19,973
Total cost of Primary Healthcare	0	0	0	19,973	0	19,973
Total cost of Health	6,700	0	0	19,973	0	19,973

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	714	1,107
District Unconditional Grant (Non-Wage)	500	375	357
Locally Raised Revenues	700	339	750
Development Revenues	5,343	5,343	19,900
District Discretionary Development Equalization Grant	5,343	5,343	19,900
Total Revenues shares	6,543	6,057	21,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	714	1,107

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Development Expenditure			
Domestic Development	5,343	5,343	19,900
Donor Development	0	0	0
Total Expenditure	6,543	6,057	21,007

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	1,200	0	0	0	0	0
Total Cost of Output 0	1,200	0	0	0	0	0
07812 Primary Teaching Services						
221006 Commissions and related charges	0	0	1,106	0	0	1,106
222003 Information and communications technology (ICT)	0	0	1	0	0	1
Total Cost of Output 2	0	0	1,107	0	0	1,107
Total Cost of Class of Output Higher LG Services	1,200	0	1,107	0	0	1,107
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	0	0	0	19,900	0	19,900
Total Cost of Output 81	0	0	0	19,900	0	19,900
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	5,343	0	0	0	0	0
Total Cost of Output 83	5,343	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	5,343	0	0	19,900	0	19,900
Total cost of Pre-Primary and Primary Education	0	0	1,107	19,900	0	21,007
Total cost of Education	6,543	0	1,107	19,900	0	21,007

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,104	3,642	400

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District Unconditional Grant (Non-Wage)	4,404	3,303	0
Locally Raised Revenues	700	339	400
Development Revenues	4,404	4,404	0
District Discretionary Development Equalization Grant	4,404	4,404	0
Total Revenues shares	9,507	8,045	400

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,104	2,884	400
Development Expenditure			
Domestic Development	4,404	2,569	0
Donor Development	0	0	0
Total Expenditure	9,507	5,453	400

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 0	500	0	0	0	0	0
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	400	0	0	400
Total Cost of Output 4	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	500	0	400	0	0	400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048180 Rural roads construction and rehabilitation						
312103 Roads and Bridges	4,604	0	0	0	0	0
Total Cost of Output 80	4,604	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	4,604	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	400	0	0	400
Total cost of Roads and Engineering	5,104	0	400	0	0	400

Vote:522 Katakwi District**FY 2018/19****Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	400
Locally Raised Revenues	0	0	400
Development Revenues	2,000	2,000	0
District Discretionary Development Equalization Grant	2,000	2,000	0
Total Revenues shares	2,000	2,000	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	400
Development Expenditure			
Domestic Development	2,000	2,000	0
Donor Development	0	0	0
Total Expenditure	2,000	2,000	400

(ii) Details of Workplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
227001 Travel inland	0	0	200	0	0	200
Total Cost of Output 2	0	0	200	0	0	200
09814 Promotion of Community Based Management						
221009 Welfare and Entertainment	800	0	0	0	0	0

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227001 Travel inland	1,200	0	200	0	0	200
Total Cost of Output 4	2,000	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	2,000	0	400	0	0	400
Total cost of Rural Water Supply and Sanitation	0	0	400	0	0	400
Total cost of Water	2,000	0	400	0	0	400

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,095	597	950
District Unconditional Grant (Non-Wage)	250	187	350
Locally Raised Revenues	845	409	600
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,095	597	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,095	597	950
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,095	597	950

(ii) Details of Workplan Revenues and Expenditures

0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	1,095	0	600	0	0	600
Total Cost of Output 8	1,095	0	600	0	0	600

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098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
227001 Travel inland	0	0	350	0	0	350
Total Cost of Output 10	0	0	350	0	0	350
Total Cost of Class of Output Higher LG Services	1,095	0	950	0	0	950
Total cost of Natural Resources Management	0	0	950	0	0	950
Total cost of Natural Resources	1,095	0	950	0	0	950

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,101	2,550
District Unconditional Grant (Non-Wage)	500	375	1,000
Locally Raised Revenues	1,500	726	1,550
Development Revenues	2,651	2,651	0
District Discretionary Development Equalization Grant	2,651	2,651	0
Total Revenues shares	4,651	3,752	2,550
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,101	2,550
Development Expenditure			
Domestic Development	2,651	2,651	0
Donor Development	0	0	0
Total Expenditure	4,651	3,752	2,550

(ii) Details of Worplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 1	2,000	0	0	0	0	0

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10817 Gender Mainstreaming						
227001 Travel inland	2,651	0	0	0	0	0
Total Cost of Output 7	2,651	0	0	0	0	0
108110 Support to Disabled and the Elderly						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 10	0	0	2,000	0	0	2,000
108116 Social Rehabilitation Services						
227001 Travel inland	0	0	550	0	0	550
Total Cost of Output 16	0	0	550	0	0	550
Total Cost of Class of Output Higher LG Services	4,651	0	2,550	0	0	2,550
Total cost of Community Mobilisation and Empowerment	0	0	2,550	0	0	2,550
Total cost of Community Based Services	4,651	0	2,550	0	0	2,550

SubCounty/Town Council/Division: Katakwi T.C**Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103,793	37,609	116,993
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	67,331	10,262	35,022
Urban Unconditional Grant (Non-Wage)	12,579	9,434	12,792
Urban Unconditional Grant (Wage)	23,884	17,913	69,179
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	103,793	37,609	116,993
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,884	17,913	69,179
Non Wage	79,910	19,697	47,814
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	103,793	37,609	116,993

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
13810 Non standard						
211101 General Staff Salaries	23,884	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,200	0	0	0	0	0
221003 Staff Training	1,079	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	5,000	0	0	0	0	0
221009 Welfare and Entertainment	5,520	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,740	0	0	0	0	0
221017 Subscriptions	2,000	0	0	0	0	0
222001 Telecommunications	2,600	0	0	0	0	0
223005 Electricity	10,051	0	0	0	0	0
223006 Water	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	2,320	0	0	0	0	0
227001 Travel inland	29,400	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
Total Cost of Output 0	103,793	0	0	0	0	0
13816 Office Support services						
211101 General Staff Salaries	0	69,179	0	0	0	69,179
213002 Incapacity, death benefits and funeral expenses	0	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	0	917	0	0	917
221003 Staff Training	0	0	5,522	0	0	5,522
221008 Computer supplies and Information Technology (IT)	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	3,808	0	0	3,808

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223005 Electricity	0	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	10,275	0	0	10,275
228002 Maintenance - Vehicles	0	0	12,792	0	0	12,792
228004 Maintenance – Other	0	0	6,000	0	0	6,000
Total Cost of Output 6	0	69,179	47,814	0	0	116,993
Total Cost of Class of Output Higher LG Services	103,793	69,179	47,814	0	0	116,993
Total cost of District and Urban Administration	0	69,179	47,814	0	0	116,993
Total cost of Administration	103,793	69,179	47,814	0	0	116,993

Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,509	23,232	64,376
Locally Raised Revenues	40,830	6,223	24,466
Urban Unconditional Grant (Non-Wage)	11,013	8,259	10,134
Urban Unconditional Grant (Wage)	11,666	8,749	29,775
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	63,509	23,232	64,376
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,666	8,749	29,775
Non Wage	51,843	14,483	34,601
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	63,509	23,232	64,376

(ii) Details of Workplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)		
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19

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FY 2018/19

01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221001 Advertising and Public Relations	350	0	0	0	0	0
221002 Workshops and Seminars	790	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	260	0	0	0	0	0
221009 Welfare and Entertainment	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
Total Cost of Output 0	7,000	0	0	0	0	0
14812 Revenue Management and Collection Services						
221002 Workshops and Seminars	0	0	470	0	0	470
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	2,850	0	0	2,850
227001 Travel inland	0	0	1,780	0	0	1,780
Total Cost of Output 2	0	0	5,500	0	0	5,500
14813 Budgeting and Planning Services						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	700	0	0	700
227001 Travel inland	0	0	2,300	0	0	2,300
Total Cost of Output 3	0	0	6,500	0	0	6,500
14814 LG Expenditure management Services						
211101 General Staff Salaries	0	29,775	0	0	0	29,775
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	0	1,300
221014 Bank Charges and other Bank related costs	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 4	0	29,775	8,200	0	0	37,975

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14815 LG Accounting Services						
221002 Workshops and Seminars	1,000	0	300	0	0	300
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,134	0	0	3,134
221012 Small Office Equipment	100	0	0	0	0	0
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	250	0	2,666	0	0	2,666
227004 Fuel, Lubricants and Oils	50	0	0	0	0	0
Total Cost of Output 5	5,000	0	6,100	0	0	6,100
14817 Sector Capacity Development						
221002 Workshops and Seminars	2,000	0	600	0	0	600
221003 Staff Training	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	650	0	0	650
221017 Subscriptions	900	0	0	0	0	0
227001 Travel inland	600	0	950	0	0	950
Total Cost of Output 7	4,000	0	2,500	0	0	2,500
14818 Sector Management and Monitoring						
221001 Advertising and Public Relations	250	0	0	0	0	0
221002 Workshops and Seminars	100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	250	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	350	0	0	0	0	0
221012 Small Office Equipment	0	0	5,801	0	0	5,801
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	500	0	0	0	0	0
227001 Travel inland	950	0	0	0	0	0
228002 Maintenance - Vehicles	200	0	0	0	0	0
Total Cost of Output 8	3,000	0	5,801	0	0	5,801
Total Cost of Class of Output Higher LG Services	19,000	29,775	34,601	0	0	64,376
Total cost of Financial Management and Accountability(LG)	0	29,775	34,601	0	0	64,376
Total cost of Finance	19,000	29,775	34,601	0	0	64,376

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Vote:522 Katakwi District**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	43,839	10,131	41,957
Locally Raised Revenues	36,526	4,646	26,464
Urban Unconditional Grant (Non-Wage)	2,688	2,016	3,688
Urban Unconditional Grant (Wage)	4,625	3,469	11,804
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	43,839	10,131	41,957
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,625	3,469	11,804
Non Wage	39,214	6,663	30,153
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	43,839	10,131	41,957

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Adminstration services						
211101 General Staff Salaries	0	11,804	0	0	0	11,804
211103 Allowances	0	0	19,770	0	0	19,770
221011 Printing, Stationery, Photocopying and Binding	0	0	1,764	0	0	1,764
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	0	0	8,218	0	0	8,218
Total Cost of Output 1	0	11,804	30,153	0	0	41,957
Total Cost of Class of Output Higher LG Services	0	11,804	30,153	0	0	41,957
Total cost of Local Statutory Bodies	0	11,804	30,153	0	0	41,957
Total cost of Statutory Bodies	0	11,804	30,153	0	0	41,957

Vote:522 Katakwi District**FY 2018/19****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,705	945	2,900
Locally Raised Revenues	1,813	276	2,007
Urban Unconditional Grant (Non-Wage)	892	669	892
Development Revenues	13,265	13,265	14,048
Urban Discretionary Development Equalization Grant	13,265	13,265	14,048
Total Revenues shares	15,970	14,210	16,948
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,705	0	2,900
Development Expenditure			
Domestic Development	13,265	4,772	14,048
Donor Development	0	0	0
Total Expenditure	15,970	4,772	16,948

(ii) Details of Workplan Revenues and Expenditures

0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	2,900	0	0	2,900
Total Cost of Output 12	0	0	2,900	0	0	2,900
Total Cost of Class of Output Higher LG Services	0	0	2,900	0	0	2,900

Vote:522 Katakwi District**FY 2018/19**

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	14,048	0	14,048
Total Cost of Output 72	0	0	0	14,048	0	14,048
Total Cost of Class of Output Capital Purchases	0	0	0	14,048	0	14,048
Total cost of District Production Services	0	0	2,900	14,048	0	16,948
Total cost of Production and Marketing	0	0	2,900	14,048	0	16,948

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,802	3,623	9,403
Locally Raised Revenues	10,005	1,525	7,560
Urban Unconditional Grant (Non-Wage)	2,797	2,098	1,843
Development Revenues	3,039	3,039	3,691
Urban Discretionary Development Equalization Grant	3,039	3,039	3,691
Total Revenues shares	15,841	6,662	13,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,802	0	9,403
Development Expenditure			
Domestic Development	3,039	0	3,691
Donor Development	0	0	0
Total Expenditure	15,841	0	13,094

(ii) Details of Workplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
224004 Cleaning and Sanitation	3,215	0	0	0	0	0

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227001 Travel inland	9,587	0	0	0	0	0
Total Cost of Output 0	12,802	0	0	0	0	0
08811 Public Health Promotion						
224004 Cleaning and Sanitation	0	0	9,403	0	0	9,403
Total Cost of Output 1	0	0	9,403	0	0	9,403
Total Cost of Class of Output Higher LG Services	12,802	0	9,403	0	0	9,403
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312104 Other Structures	3,039	0	0	0	0	0
Total Cost of Output 0	3,039	0	0	0	0	0
088172 Administrative Capital						
312104 Other Structures	0	0	0	3,691	0	3,691
Total Cost of Output 72	0	0	0	3,691	0	3,691
Total Cost of Class of Output Capital Purchases	3,039	0	0	3,691	0	3,691
Total cost of Primary Healthcare	0	0	9,403	3,691	0	13,094
Total cost of Health	15,841	0	9,403	3,691	0	13,094

Workplan : Education**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,231	957	7,973
Locally Raised Revenues	4,963	757	7,428
Urban Unconditional Grant (Non-Wage)	268	201	544
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	5,231	957	7,973
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,231	957	7,973
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	5,231	957	7,973

(ii) Details of Worplan Revenues and Expenditures**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
221003 Staff Training	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
227001 Travel inland	831	0	0	0	0	0
282103 Scholarships and related costs	1,500	0	0	0	0	0
Total Cost of Output 0	5,231	0	0	0	0	0
07812 Primary Teaching Services						
227001 Travel inland	0	0	8	0	0	8
228001 Maintenance - Civil	0	0	7,965	0	0	7,965
Total Cost of Output 2	0	0	7,973	0	0	7,973
Total Cost of Class of Output Higher LG Services	5,231	0	7,973	0	0	7,973
Total cost of Pre-Primary and Primary Education	0	0	7,973	0	0	7,973
Total cost of Education	5,231	0	7,973	0	0	7,973

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,939	2,677	29,175
Locally Raised Revenues	1,718	262	20,955
Urban Unconditional Grant (Wage)	3,221	2,415	8,220
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	4,939	2,677	29,175

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,221	2,415	8,220
Non Wage	1,718	262	20,955
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	4,939	2,677	29,175

(ii) Details of Workplan Revenues and Expenditures**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
211101 General Staff Salaries	3,221	0	0	0	0	0
227001 Travel inland	1,718	0	0	0	0	0
Total Cost of Output 0	4,939	0	0	0	0	0
04814 Community Access Roads maintenance						
211101 General Staff Salaries	0	8,220	0	0	0	8,220
Total Cost of Output 4	0	8,220	0	0	0	8,220
Total Cost of Class of Output Higher LG Services	4,939	8,220	0	0	0	8,220
Total cost of District, Urban and Community Access Roads	0	8,220	0	0	0	8,220

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04821 Buildings Maintenance						
227001 Travel inland	0	0	1,200	0	0	1,200
228001 Maintenance - Civil	0	0	19,755	0	0	19,755
Total Cost of Output 1	0	0	20,955	0	0	20,955
Total Cost of Class of Output Higher LG Services	0	0	20,955	0	0	20,955
Total cost of District Engineering Services	0	0	20,955	0	0	20,955
Total cost of Roads and Engineering	4,939	8,220	20,955	0	0	29,175

Vote:522 Katakwi District**FY 2018/19****Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	63,221	11,560	0
Locally Raised Revenues	60,000	9,145	0
Urban Unconditional Grant (Wage)	3,221	2,415	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	63,221	11,560	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,221	2,415	0
Non Wage	60,000	9,145	0
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	63,221	11,560	0

(ii) Details of Workplan Revenues and Expenditures

0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09810 Non standard						
211101 General Staff Salaries	3,221	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
227001 Travel inland	1,712	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,920	0	0	0	0	0

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228001 Maintenance - Civil	52,868	0	0	0	0	0
Total Cost of Output 0	63,221	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	63,221	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0
Total cost of Water	63,221	0	0	0	0	0

Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,938	6,755	31,447
Locally Raised Revenues	13,719	2,091	17,623
Urban Unconditional Grant (Non-Wage)	1,964	1,473	2,964
Urban Unconditional Grant (Wage)	4,255	3,191	10,860
Development Revenues	4,007	4,007	8,190
District Discretionary Development Equalization Grant	0	0	0
Urban Discretionary Development Equalization Grant	4,007	4,007	8,190
Total Revenues shares	23,945	10,762	39,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,255	3,191	10,860
Non Wage	15,683	3,564	20,587
Development Expenditure			
Domestic Development	4,007	4,007	8,190
Donor Development	0	0	0
Total Expenditure	23,945	10,762	39,637

(ii) Details of Workplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09830 Non standard						
211101 General Staff Salaries	4	0	0	0	0	0
Total Cost of Output 0	4	0	0	0	0	0
09833 Tree Planting and Afforestation						
211101 General Staff Salaries	0	10,860	0	0	0	10,860
224006 Agricultural Supplies	964	0	0	0	0	0
227001 Travel inland	1,659	0	0	0	0	0
Total Cost of Output 3	2,624	10,860	0	0	0	10,860
09834 Training in forestry management (Fuel Saving Technology, Water Shed Management)						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 4	0	0	5,000	0	0	5,000
09835 Forestry Regulation and Inspection						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 5	0	0	5,000	0	0	5,000
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	1,000	0	587	0	0	587
Total Cost of Output 8	1,000	0	587	0	0	587
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	0	0	2,623	0	0	2,623
Total Cost of Output 9	0	0	2,623	0	0	2,623
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
225001 Consultancy Services- Short term	4,007	0	0	0	0	0
227001 Travel inland	5,000	0	5,000	0	0	5,000
Total Cost of Output 10	9,007	0	5,000	0	0	5,000
098311 Infrastructure Planning						
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	5,859	0	2,377	0	0	2,377
Total Cost of Output 11	7,059	0	2,377	0	0	2,377
Total Cost of Class of Output Higher LG Services	19,694	10,860	20,587	0	0	31,447

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	7,000	0	7,000
311101 Land	0	0	0	1,190	0	1,190
Total Cost of Output 72	0	0	0	8,190	0	8,190
Total Cost of Class of Output Capital Purchases	0	0	0	8,190	0	8,190
Total cost of Natural Resources Management	0	10,860	20,587	8,190	0	39,637
Total cost of Natural Resources	19,694	10,860	20,587	8,190	0	39,637

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,811	4,526	9,906
Locally Raised Revenues	2,229	340	2,238
Urban Unconditional Grant (Non-Wage)	3,549	2,662	2,482
Urban Unconditional Grant (Wage)	2,032	1,524	5,187
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	7,811	4,526	9,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,032	1,524	5,187
Non Wage	5,779	3,002	4,720
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	7,811	4,526	9,906

(ii) Details of Worplan Revenues and Expenditures

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1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
211101 General Staff Salaries	2,032	0	0	0	0	0
227001 Travel inland	5,079	0	0	0	0	0
Total Cost of Output 1	7,111	0	0	0	0	0
10817 Gender Mainstreaming						
227001 Travel inland	700	0	720	0	0	720
Total Cost of Output 7	700	0	720	0	0	720
10818 Children and Youth Services						
227001 Travel inland	700	0	2,000	0	0	2,000
Total Cost of Output 8	700	0	2,000	0	0	2,000
10819 Support to Youth Councils						
227001 Travel inland	0	0	2,000	0	0	2,000
Total Cost of Output 9	0	0	2,000	0	0	2,000
108117 Operation of the Community Based Services Department						
211101 General Staff Salaries	0	5,187	0	0	0	5,187
Total Cost of Output 17	0	5,187	0	0	0	5,187
Total Cost of Class of Output Higher LG Services	8,511	5,187	4,720	0	0	9,906
Total cost of Community Mobilisation and Empowerment	0	5,187	4,720	0	0	9,906
Total cost of Community Based Services	8,511	5,187	4,720	0	0	9,906

Workplan : Internal Audit**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,857	5,672	17,754
Locally Raised Revenues	2,520	169	2,636
Urban Unconditional Grant (Non-Wage)	2,263	1,697	2,168
Urban Unconditional Grant (Wage)	5,074	3,805	12,950
Development Revenues	0	215	0
Other Transfers from Central Government	0	215	0
Total Revenues shares	9,857	5,887	17,754

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,074	3,805	12,950
Non Wage	4,783	1,866	4,804
<i>Development Expenditure</i>			
Domestic Development	0	215	0
Donor Development	0	0	0
Total Expenditure	9,857	5,887	17,754

(ii) Details of Worplan Revenues and Expenditures

1482 Internal Audit Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14821 Management of Internal Audit Office						
211101 General Staff Salaries	0	12,950	0	0	0	12,950
Total Cost of Output 1	0	12,950	0	0	0	12,950
14822 Internal Audit						
227001 Travel inland	0	0	4,804	0	0	4,804
Total Cost of Output 2	0	0	4,804	0	0	4,804
Total Cost of Class of Output Higher LG Services	0	12,950	4,804	0	0	17,754
Total cost of Internal Audit Services	0	12,950	4,804	0	0	17,754
Total cost of Internal Audit	0	12,950	4,804	0	0	17,754

SubCounty/Town Council/Division: Katakwi**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	54,194	29,804	55,189
District Unconditional Grant (Non-Wage)	0	0	13,609
Locally Raised Revenues	54,194	29,804	41,580
<i>Development Revenues</i>	8,365	8,365	0

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District Discretionary Development Equalization Grant	8,365	8,365	0
Total Revenues shares	62,559	38,169	55,189
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	54,194	29,804	55,189
<i>Development Expenditure</i>			
Domestic Development	8,365	8,365	0
Donor Development	0	0	0
Total Expenditure	62,559	38,169	55,189

(ii) Details of Worplan Revenues and Expenditures**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
213002 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
221001 Advertising and Public Relations	1,200	0	0	0	0	0
221002 Workshops and Seminars	5,833	0	0	0	0	0
221003 Staff Training	5,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	605	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,365	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	300	0	0	0	0	0
221017 Subscriptions	1,650	0	0	0	0	0
222001 Telecommunications	3,000	0	0	0	0	0
223005 Electricity	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	3,000	0	0	0	0	0
227001 Travel inland	14,006	0	0	0	0	0
228001 Maintenance - Civil	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	6,600	0	0	0	0	0

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273102 Incapacity, death benefits and funeral expenses	1,000	0	0	0	0	0
Total Cost of Output 0	62,559	0	0	0	0	0
13816 Office Support services						
221001 Advertising and Public Relations	0	0	500	0	0	500
221002 Workshops and Seminars	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	4,680	0	0	4,680
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	1,000	0	0	1,000
223005 Electricity	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	26,000	0	0	26,000
228001 Maintenance - Civil	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	2,009	0	0	2,009
Total Cost of Output 6	0	0	55,189	0	0	55,189
Total Cost of Class of Output Higher LG Services	62,559	0	55,189	0	0	55,189
Total cost of District and Urban Administration	0	0	55,189	0	0	55,189
Total cost of Administration	62,559	0	55,189	0	0	55,189

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,546	15,699	45,264
District Unconditional Grant (Non-Wage)	0	0	4,250
Locally Raised Revenues	28,546	15,699	41,015
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	28,546	15,699	45,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,546	15,699	45,264

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<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	28,546	15,699	45,264

(ii) Details of Worplan Revenues and Expenditures

1481 Financial Management and Accountability(LG)						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221001 Advertising and Public Relations	200	0	0	0	0	0
221002 Workshops and Seminars	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	300	0	0	0	0	0
221009 Welfare and Entertainment	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	1,500	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	200	0	0	0	0	0
221017 Subscriptions	300	0	0	0	0	0
222001 Telecommunications	300	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	800	0	0	0	0	0
228004 Maintenance – Other	700	0	0	0	0	0
Total Cost of Output 0	8,000	0	0	0	0	0
14812 Revenue Management and Collection Services						
221009 Welfare and Entertainment	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
221017 Subscriptions	0	0	13,000	0	0	13,000
227001 Travel inland	0	0	1,200	0	0	1,200
Total Cost of Output 2	0	0	15,000	0	0	15,000
14813 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	600	0	0	600

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221017 Subscriptions	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	900	0	0	900
Total Cost of Output 3	0	0	5,000	0	0	5,000
14814 LG Expenditure management Services						
221009 Welfare and Entertainment	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	7,350	0	0	7,350
221014 Bank Charges and other Bank related costs	0	0	900	0	0	900
227001 Travel inland	0	0	600	0	0	600
Total Cost of Output 4	0	0	9,000	0	0	9,000
14815 LG Accounting Services						
221002 Workshops and Seminars	0	0	550	0	0	550
221008 Computer supplies and Information Technology (IT)	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	900	0	2,150	0	0	2,150
221014 Bank Charges and other Bank related costs	450	0	1,800	0	0	1,800
227001 Travel inland	150	0	600	0	0	600
Total Cost of Output 5	2,000	0	5,500	0	0	5,500
14817 Sector Capacity Development						
221002 Workshops and Seminars	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	100	0	0	0	0	0
221017 Subscriptions	300	0	0	0	0	0
227001 Travel inland	200	0	2,000	0	0	2,000
Total Cost of Output 7	1,600	0	3,000	0	0	3,000
14818 Sector Management and Monitoring						
221002 Workshops and Seminars	0	0	2,300	0	0	2,300
221009 Welfare and Entertainment	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	464	0	0	464
221017 Subscriptions	0	0	2,000	0	0	2,000
222001 Telecommunications	100	0	0	0	0	0
227001 Travel inland	1,300	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	900	0	0	0	0	0
228002 Maintenance - Vehicles	646	0	0	0	0	0
Total Cost of Output 8	2,946	0	7,764	0	0	7,764
Total Cost of Class of Output Higher LG Services	14,546	0	45,264	0	0	45,264

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Total cost of Financial Management and Accountability(LG)	0	0	45,264	0	0	45,264
Total cost of Finance	14,546	0	45,264	0	0	45,264

Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,172	17,693	39,949
Locally Raised Revenues	32,172	17,693	39,949
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	32,172	17,693	39,949
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,172	17,693	39,949
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	32,172	17,693	39,949

(ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	33,448	0	0	33,448
224005 Uniforms, Beddings and Protective Gear	0	0	1,001	0	0	1,001
227001 Travel inland	0	0	4,000	0	0	4,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,500	0	0	1,500
Total Cost of Output 1	0	0	39,949	0	0	39,949
Total Cost of Class of Output Higher LG Services	0	0	39,949	0	0	39,949
Total cost of Local Statutory Bodies	0	0	39,949	0	0	39,949
Total cost of Statutory Bodies	0	0	39,949	0	0	39,949

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,550	4,702	5,440
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	8,550	4,702	4,440
Development Revenues	76,998	76,498	29,981
District Discretionary Development Equalization Grant	76,998	76,498	29,981
Total Revenues shares	85,548	81,200	35,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,550	4,403	5,440
Development Expenditure			
Domestic Development	76,998	9,000	29,981
Donor Development	0	0	0
Total Expenditure	85,548	13,403	35,421

(ii) Details of Worplan Revenues and Expenditures

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0182 District Production Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
018212 District Production Management Services						
227001 Travel inland	0	0	5,440	0	0	5,440
Total Cost of Output 12	0	0	5,440	0	0	5,440
Total Cost of Class of Output Higher LG Services	0	0	5,440	0	0	5,440
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	29,981	0	29,981
Total Cost of Output 72	0	0	0	29,981	0	29,981
Total Cost of Class of Output Capital Purchases	0	0	0	29,981	0	29,981
Total cost of District Production Services	0	0	5,440	29,981	0	35,421
Total cost of Production and Marketing	0	0	5,440	29,981	0	35,421

Workplan : Health**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,000	13,850	2,500
District Unconditional Grant (Non-Wage)	17,000	12,750	0
Locally Raised Revenues	2,000	1,100	2,500
Development Revenues	28,900	28,900	0
District Discretionary Development Equalization Grant	28,900	28,900	0
Total Revenues shares	47,900	42,750	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,000	50	2,500
Development Expenditure			
Domestic Development	28,900	4,320	0

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Donor Development	0	0	0
Total Expenditure	47,900	4,370	2,500

(ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
224004 Cleaning and Sanitation	18,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
Total Cost of Output 0	19,000	0	0	0	0	0
08811 Public Health Promotion						
227001 Travel inland	0	0	2,500	0	0	2,500
Total Cost of Output 1	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	19,000	0	2,500	0	0	2,500
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
08810 Non standard						
312104 Other Structures	28,900	0	0	0	0	0
Total Cost of Output 0	28,900	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	28,900	0	0	0	0	0
Total cost of Primary Healthcare	0	0	2,500	0	0	2,500
Total cost of Health	47,900	0	2,500	0	0	2,500

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,588	18,572	8,000
District Unconditional Grant (Non-Wage)	8,750	6,562	0
Locally Raised Revenues	21,838	12,010	8,000
Development Revenues	43,000	43,000	60,000
District Discretionary Development Equalization Grant	43,000	43,000	60,000
Total Revenues shares	73,588	61,572	68,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,588	18,572	8,000
<i>Development Expenditure</i>			
Domestic Development	43,000	43,000	60,000
Donor Development	0	0	0
Total Expenditure	73,588	61,572	68,000

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	30,588	0	0	0	0	0
Total Cost of Output 0	30,588	0	0	0	0	0
07812 Primary Teaching Services						
282103 Scholarships and related costs	0	0	8,000	0	0	8,000
Total Cost of Output 2	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	30,588	0	8,000	0	0	8,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
078181 Latrine construction and rehabilitation						
312101 Non-Residential Buildings	18,000	0	0	60,000	0	60,000
Total Cost of Output 81	18,000	0	0	60,000	0	60,000
078183 Provision of furniture to primary schools						
312203 Furniture & Fixtures	25,000	0	0	0	0	0
Total Cost of Output 83	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	43,000	0	0	60,000	0	60,000
Total cost of Pre-Primary and Primary Education	0	0	8,000	60,000	0	68,000
Total cost of Education	73,588	0	8,000	60,000	0	68,000

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	13,500
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	0	10,500
Development Revenues	0	0	33,637
District Discretionary Development Equalization Grant	0	0	33,637
Total Revenues shares	0	0	47,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	13,500
Development Expenditure			
Domestic Development	0	0	33,637
Donor Development	0	0	0
Total Expenditure	0	0	47,137

(ii) Details of Workplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	10,500	0	0	10,500
Total Cost of Output 4	0	0	13,500	0	0	13,500
Total Cost of Class of Output Higher LG Services	0	0	13,500	0	0	13,500
Total cost of District, Urban and Community Access Roads	0	0	13,500	0	0	13,500

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0482 District Engineering Services						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
048275 Non Standard Service Delivery Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,637	0	3,637
Total Cost of Output 75	0	0	0	3,637	0	3,637
048281 Construction of public Buildings						
312101 Non-Residential Buildings	0	0	0	30,000	0	30,000
Total Cost of Output 81	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	33,637	0	33,637
Total cost of District Engineering Services	0	0	0	33,637	0	33,637
Total cost of Roads and Engineering	0	0	13,500	33,637	0	47,137

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
No Data Found			
Development Revenues	0	0	20,000
District Discretionary Development Equalization Grant	0	0	20,000
Total Revenues shares	0	0	20,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Total Expenditure	0	0	20,000

(ii) Details of Worplan Revenues and Expenditures

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0981 Rural Water Supply and Sanitation						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098183 Borehole drilling and rehabilitation						
312104 Other Structures	0	0	0	20,000	0	20,000
Total Cost of Output 83	0	0	0	20,000	0	20,000
Total Cost of Class of Output Capital Purchases	0	0	0	20,000	0	20,000
Total cost of Rural Water Supply and Sanitation	0	0	0	20,000	0	20,000
Total cost of Water	0	0	0	20,000	0	20,000

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,900	3,795	6,400
District Unconditional Grant (Non-Wage)	0	0	1,400
Locally Raised Revenues	6,900	3,795	5,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,900	3,795	6,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,900	3,795	6,400
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,900	3,795	6,400

(ii) Details of Worplan Revenues and Expenditures

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0983 Natural Resources Management						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09837 River Bank and Wetland Restoration						
227001 Travel inland	500	0	3,000	0	0	3,000
227002 Travel abroad	0	0	0	0	0	0
Total Cost of Output 7	500	0	3,000	0	0	3,000
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	2,800	0	2,000	0	0	2,000
Total Cost of Output 8	2,800	0	2,000	0	0	2,000
09839 Monitoring and Evaluation of Environmental Compliance						
227001 Travel inland	600	0	1,400	0	0	1,400
Total Cost of Output 9	600	0	1,400	0	0	1,400
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)						
225001 Consultancy Services- Short term	2,500	0	0	0	0	0
227001 Travel inland	500	0	0	0	0	0
Total Cost of Output 10	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	6,900	0	6,400	0	0	6,400
Total cost of Natural Resources Management	0	0	6,400	0	0	6,400
Total cost of Natural Resources	6,900	0	6,400	0	0	6,400

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,908	2,149	5,100
District Unconditional Grant (Non-Wage)	0	0	2,100
Locally Raised Revenues	3,908	2,149	3,000
Development Revenues	9,000	9,000	0
District Discretionary Development Equalization Grant	9,000	9,000	0
Total Revenues shares	12,908	11,149	5,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	3,908	2,149	5,100
Development Expenditure			
Domestic Development	9,000	9,000	0
Donor Development	0	0	0
Total Expenditure	12,908	11,149	5,100

(ii) Details of Worplan Revenues and Expenditures**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
227001 Travel inland	1,100	0	0	0	0	0
Total Cost of Output 1	1,100	0	0	0	0	0
10813 Social Rehabilitation Services						
227001 Travel inland	2,000	0	0	0	0	0
Total Cost of Output 3	2,000	0	0	0	0	0
10817 Gender Mainstreaming						
221002 Workshops and Seminars	5,000	0	0	0	0	0
227001 Travel inland	4,000	0	100	0	0	100
227004 Fuel, Lubricants and Oils	300	0	0	0	0	0
Total Cost of Output 7	9,300	0	100	0	0	100
10818 Children and Youth Services						
227001 Travel inland	0	0	5,000	0	0	5,000
Total Cost of Output 8	0	0	5,000	0	0	5,000
10819 Support to Youth Councils						
227001 Travel inland	508	0	0	0	0	0
Total Cost of Output 9	508	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,908	0	5,100	0	0	5,100
Total cost of Community Mobilisation and Empowerment	0	0	5,100	0	0	5,100
Total cost of Community Based Services	12,908	0	5,100	0	0	5,100

SubCounty/Town Council/Division: Palam**Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,065	8,769	4,422
District Unconditional Grant (Non-Wage)	2,700	2,025	2,236
Locally Raised Revenues	1,365	6,744	2,186
Development Revenues	1,301	1,301	17,360
District Discretionary Development Equalization Grant	1,301	1,301	17,360
Total Revenues shares	5,366	10,070	21,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,065	8,769	4,422
Development Expenditure			
Domestic Development	1,301	1,301	17,360
Donor Development	0	0	0
Total Expenditure	5,366	10,070	21,782

(ii) Details of Workplan Revenues and Expenditures

1381 District and Urban Administration						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13810 Non standard						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	465	0	0	0	0	0
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0	0	0	0
222001 Telecommunications	500	0	0	0	0	0
227001 Travel inland	1,300	0	0	0	0	0
228001 Maintenance - Civil	1,301	0	0	0	0	0
228002 Maintenance - Vehicles	500	0	0	0	0	0
Total Cost of Output 0	5,366	0	0	0	0	0

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13816 Office Support services						
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
222001 Telecommunications	0	0	562	0	0	562
227001 Travel inland	0	0	2,660	0	0	2,660
Total Cost of Output 6	0	0	4,422	0	0	4,422
Total Cost of Class of Output Higher LG Services	5,366	0	4,422	0	0	4,422
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312202 Machinery and Equipment	0	0	0	17,360	0	17,360
Total Cost of Output 72	0	0	0	17,360	0	17,360
Total Cost of Class of Output Capital Purchases	0	0	0	17,360	0	17,360
Total cost of District and Urban Administration	0	0	4,422	17,360	0	21,782
Total cost of Administration	5,366	0	4,422	17,360	0	21,782

Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,975	8,737	4,524
District Unconditional Grant (Non-Wage)	2,601	1,951	2,600
Locally Raised Revenues	1,374	6,786	1,924
Development Revenues	816	816	3,017
District Discretionary Development Equalization Grant	816	816	3,017
Total Revenues shares	4,791	9,553	7,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,975	8,737	4,524
Development Expenditure			
Domestic Development	816	816	3,017

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Donor Development	0	0	0
Total Expenditure	4,791	9,553	7,541

(ii) Details of Worplan Revenues and Expenditures**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14810 Non standard						
221002 Workshops and Seminars	150	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	150	0	0	0	0	0
221009 Welfare and Entertainment	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
222001 Telecommunications	50	0	0	0	0	0
227001 Travel inland	150	0	0	0	0	0
Total Cost of Output 0	750	0	0	0	0	0
14812 Revenue Management and Collection Services						
221009 Welfare and Entertainment	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	832	0	0	832
227001 Travel inland	0	0	512	0	0	512
Total Cost of Output 2	0	0	1,494	0	0	1,494
14813 Budgeting and Planning Services						
221009 Welfare and Entertainment	0	0	110	0	0	110
221011 Printing, Stationery, Photocopying and Binding	0	0	270	0	0	270
227001 Travel inland	0	0	250	0	0	250
Total Cost of Output 3	0	0	630	0	0	630
14814 LG Expenditure management Services						
221002 Workshops and Seminars	0	0	180	0	0	180
221009 Welfare and Entertainment	0	0	90	0	0	90
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	0	100
227001 Travel inland	0	0	630	0	0	630
Total Cost of Output 4	0	0	1,000	0	0	1,000
14815 LG Accounting Services						
221002 Workshops and Seminars	150	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	100	0	0	0	0	0

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221009 Welfare and Entertainment	50	0	110	0	0	110
221011 Printing, Stationery, Photocopying and Binding	400	0	532	0	0	532
227001 Travel inland	150	0	258	0	0	258
Total Cost of Output 5	850	0	900	0	0	900
14817 Sector Capacity Development						
227001 Travel inland	0	0	500	0	0	500
Total Cost of Output 7	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	1,600	0	4,524	0	0	4,524
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
148172 Administrative Capital						
312202 Machinery and Equipment	816	0	0	3,017	0	3,017
Total Cost of Output 72	816	0	0	3,017	0	3,017
Total Cost of Class of Output Capital Purchases	816	0	0	3,017	0	3,017
Total cost of Financial Management and Accountability(LG)	0	0	4,524	3,017	0	7,541
Total cost of Finance	2,416	0	4,524	3,017	0	7,541

Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,975	4,990	7,800
District Unconditional Grant (Non-Wage)	2,317	1,738	4,600
Locally Raised Revenues	658	3,252	3,200
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	2,975	4,990	7,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,975	4,990	7,800
Development Expenditure			
Domestic Development	0	0	0

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Donor Development	0	0	0
Total Expenditure	2,975	4,990	7,800

(ii) Details of Worplan Revenues and Expenditures**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
227001 Travel inland	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	800	0	0	800
Total Cost of Output 1	0	0	7,800	0	0	7,800
Total Cost of Class of Output Higher LG Services	0	0	7,800	0	0	7,800
Total cost of Local Statutory Bodies	0	0	7,800	0	0	7,800
Total cost of Statutory Bodies	0	0	7,800	0	0	7,800

Workplan : Production and Marketing**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	229	1,131	0
Locally Raised Revenues	229	1,131	0
Development Revenues	41,480	41,480	17,150
District Discretionary Development Equalization Grant	41,480	41,480	17,150
Total Revenues shares	41,709	42,611	17,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	229	100	0
Development Expenditure			
Domestic Development	41,480	0	17,150

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Donor Development	0	0	0
Total Expenditure	41,709	100	17,150

(ii) Details of Worplan Revenues and Expenditures**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
018272 Administrative Capital						
314201 Materials and supplies	0	0	0	17,150	0	17,150
Total Cost of Output 72	0	0	0	17,150	0	17,150
Total Cost of Class of Output Capital Purchases	0	0	0	17,150	0	17,150
Total cost of District Production Services	0	0	0	17,150	0	17,150
Total cost of Production and Marketing	0	0	0	17,150	0	17,150

Workplan : Health**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	432	804	400
District Unconditional Grant (Non-Wage)	317	238	0
Locally Raised Revenues	115	566	400
Development Revenues	16,594	16,594	20,000
District Discretionary Development Equalization Grant	16,594	16,594	20,000
Total Revenues shares	17,026	17,397	20,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	432	0	400
Development Expenditure			
Domestic Development	16,594	0	20,000
Donor Development	0	0	0
Total Expenditure	17,026	0	20,400

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0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088155 Standard Pit Latrine Construction (LLS.)						
242003 Other	0	0	400	0	0	400
Total Cost of Output 55	0	0	400	0	0	400
Total Cost of Class of Output Lower Local Services	0	0	400	0	0	400
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
088180 Health Centre Construction and Rehabilitation						
312101 Non-Residential Buildings	0	0	0	20,000	0	20,000
Total Cost of Output 80	0	0	0	20,000	0	20,000
088182 Maternity Ward Construction and Rehabilitation						
312101 Non-Residential Buildings	16,594	0	0	0	0	0
Total Cost of Output 82	16,594	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	16,594	0	0	20,000	0	20,000
Total cost of Primary Healthcare	0	0	400	20,000	0	20,400
Total cost of Health	16,594	0	400	20,000	0	20,400

Workplan : Education**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	728	1,266	903
District Unconditional Grant (Non-Wage)	557	417	556
Locally Raised Revenues	172	849	347
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	728	1,266	903
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	728	1,266	903

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	728	1,266	903

(ii) Details of Worplan Revenues and Expenditures

0781 Pre-Primary and Primary Education						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
07810 Non standard						
227001 Travel inland	728	0	0	0	0	0
Total Cost of Output 0	728	0	0	0	0	0
07812 Primary Teaching Services						
221006 Commissions and related charges	0	0	903	0	0	903
Total Cost of Output 2	0	0	903	0	0	903
Total Cost of Class of Output Higher LG Services	728	0	903	0	0	903
Total cost of Pre-Primary and Primary Education	0	0	903	0	0	903
Total cost of Education	728	0	903	0	0	903

Workplan : Roads and Engineering**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	850	638	950
District Unconditional Grant (Non-Wage)	850	638	0
Locally Raised Revenues	0	0	950
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	850	638	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	850	638	950

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	850	638	950

(ii) Details of Worplan Revenues and Expenditures

0481 District, Urban and Community Access Roads						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
04810 Non standard						
227001 Travel inland	850	0	0	0	0	0
Total Cost of Output 0	850	0	0	0	0	0
04814 Community Access Roads maintenance						
227001 Travel inland	0	0	950	0	0	950
Total Cost of Output 4	0	0	950	0	0	950
Total Cost of Class of Output Higher LG Services	850	0	950	0	0	950
Total cost of District, Urban and Community Access Roads	0	0	950	0	0	950
Total cost of Roads and Engineering	850	0	950	0	0	950

Workplan : Water**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,286	2,164	473
District Unconditional Grant (Non-Wage)	1,000	750	473
Locally Raised Revenues	286	1,414	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,286	2,164	473
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,286	2,164	473

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Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,286	2,164	473

(ii) Details of Worplan Revenues and Expenditures**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09812 Supervision, monitoring and coordination						
227001 Travel inland	0	0	473	0	0	473
Total Cost of Output 2	0	0	473	0	0	473
09814 Promotion of Community Based Management						
221009 Welfare and Entertainment	86	0	0	0	0	0
227001 Travel inland	1,200	0	0	0	0	0
Total Cost of Output 4	1,286	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	1,286	0	473	0	0	473
Total cost of Rural Water Supply and Sanitation	0	0	473	0	0	473
Total cost of Water	1,286	0	473	0	0	473

Workplan : Natural Resources**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	648	486	531
District Unconditional Grant (Non-Wage)	648	486	531
Development Revenues	0	0	1,500
District Discretionary Development Equalization Grant	0	0	1,500
Total Revenues shares	648	486	2,031
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	648	486	531
Development Expenditure			
Domestic Development	0	0	1,500
Donor Development	0	0	0
Total Expenditure	648	486	2,031

(ii) Details of Worplan Revenues and Expenditures**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
09838 Stakeholder Environmental Training and Sensitisation						
227001 Travel inland	648	0	531	0	0	531
Total Cost of Output 8	648	0	531	0	0	531
Total Cost of Class of Output Higher LG Services	648	0	531	0	0	531
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
098372 Administrative Capital						
281501 Environment Impact Assessment for Capital Works	0	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	0	1,500	0	1,500
Total cost of Natural Resources Management	0	0	531	1,500	0	2,031
Total cost of Natural Resources	648	0	531	1,500	0	2,031

Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	856	1,841	1,000
District Unconditional Grant (Non-Wage)	570	428	500
Locally Raised Revenues	286	1,414	500
Development Revenues	7,827	7,827	3,000
District Discretionary Development Equalization Grant	7,827	7,827	3,000
Total Revenues shares	8,683	9,668	4,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	856	1,841	1,000
<i>Development Expenditure</i>			
Domestic Development	7,827	7,827	3,000
Donor Development	0	0	0
Total Expenditure	8,683	9,668	4,000

(ii) Details of Workplan Revenues and Expenditures

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
10811 Operation of the Community Based Services Department						
227001 Travel inland	856	0	0	0	0	0
Total Cost of Output 1	856	0	0	0	0	0
10813 Social Rehabilitation Services						
227001 Travel inland	7,827	0	0	0	0	0
Total Cost of Output 3	7,827	0	0	0	0	0
10819 Support to Youth Councils						
227001 Travel inland	0	0	1,000	0	0	1,000
Total Cost of Output 9	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	8,683	0	1,000	0	0	1,000
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
108172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	3,000	0	3,000
Total cost of Community Mobilisation and Empowerment	0	0	1,000	3,000	0	4,000
Total cost of Community Based Services	8,683	0	1,000	3,000	0	4,000