

Vote:522 Katakwi District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	869,487	323,725	834,621
o/w Higher Local Government	475,370	103,755	397,200
o/w Lower Local Government	394,117	219,970	437,421
Discretionary Government Transfers	3,700,428	3,092,360	3,752,213
o/w Higher Local Government	2,650,294	2,119,384	2,644,755
o/w Lower Local Government	1,050,134	972,976	1,107,458
Conditional Government Transfers	15,437,406	12,196,050	17,257,038
o/w Higher Local Government	15,437,406	12,196,050	17,257,038
o/w Lower Local Government	0	0	0
Other Government Transfers	3,436,385	3,471,843	2,797,586
o/w Higher Local Government	3,436,385	3,471,843	2,797,586
o/w Lower Local Government	0	0	0
External Financing	1,757,368	66,976	1,907,228
o/w Higher Local Government	1,757,368	66,976	1,907,228
o/w Lower Local Government	0	0	0
Grand Total	25,201,074	19,150,953	26,548,686
o/w Higher Local Government	23,756,823	17,958,007	25,003,806
o/w Lower Local Government	1,444,251	1,192,946	1,544,880

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	4,807,488	4,806,386	3,046,387
o/w Higher Local Government	4,433,592	4,501,029	2,541,264
o/w Lower Local Government	373,897	305,357	505,123
Finance	535,765	345,969	502,766
o/w Higher Local Government	354,658	218,381	310,327
o/w Lower Local Government	181,107	127,588	192,438
Statutory Bodies	813,777	550,883	919,577

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o/w Higher Local Government	673,022	460,235	779,504
o/w Lower Local Government	140,755	90,648	140,074
Production and Marketing	1,493,428	1,049,162	1,604,818
o/w Higher Local Government	1,295,047	857,392	1,367,310
o/w Lower Local Government	198,381	191,770	237,508
Health	5,910,844	3,417,885	5,830,479
o/w Higher Local Government	5,813,578	3,327,358	5,780,894
o/w Lower Local Government	97,266	90,528	49,585
Education	8,570,686	6,574,959	10,112,894
o/w Higher Local Government	8,396,435	6,410,357	9,902,157
o/w Lower Local Government	174,251	164,602	210,737
Roads and Engineering	1,468,244	1,213,241	1,234,832
o/w Higher Local Government	1,373,928	1,139,640	1,193,331
o/w Lower Local Government	94,316	73,601	41,500
Water	537,877	514,780	701,732
o/w Higher Local Government	513,404	491,208	697,608
o/w Lower Local Government	24,473	23,572	4,124
Natural Resources	172,090	124,961	152,333
o/w Higher Local Government	106,402	78,526	99,889
o/w Lower Local Government	65,689	46,435	52,445
Community Based Services	583,645	376,041	2,106,642
o/w Higher Local Government	510,478	310,962	2,033,045
o/w Lower Local Government	73,167	65,079	73,597
Planning	207,018	107,609	215,890
o/w Higher Local Government	206,610	107,201	195,245
o/w Lower Local Government	408	408	20,645
Internal Audit	100,211	69,076	89,963
o/w Higher Local Government	79,669	58,042	72,860
o/w Lower Local Government	20,542	11,034	17,102
Trade, Industry and Local Development	0	0	30,372
o/w Higher Local Government	0	0	30,372

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o/w Lower Local Government	0	0	0
Grand Total	25,201,074	19,150,953	26,548,686
<i>o/w Higher Local Government</i>	<i>23,756,823</i>	<i>17,960,332</i>	<i>25,003,806</i>
<i>o/w: Wage:</i>	<i>11,624,088</i>	<i>8,747,742</i>	<i>12,199,013</i>
<i>Non-Wage Reccurent:</i>	<i>5,164,974</i>	<i>4,821,571</i>	<i>7,877,703</i>
<i>Domestic Devt:</i>	<i>5,210,394</i>	<i>4,324,044</i>	<i>3,019,863</i>
<i>External Financing:</i>	<i>1,757,368</i>	<i>66,976</i>	<i>1,907,228</i>
<i>o/w Lower Local Government</i>	<i>1,444,251</i>	<i>1,190,621</i>	<i>1,544,880</i>
<i>o/w: Wage:</i>	<i>147,975</i>	<i>111,574</i>	<i>147,975</i>
<i>Non-Wage Reccurent:</i>	<i>560,795</i>	<i>342,453</i>	<i>562,399</i>
<i>Domestic Devt:</i>	<i>735,481</i>	<i>736,594</i>	<i>834,506</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:522 Katakwi District**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	869,487	323,725	834,621
Advertisements/Bill Boards	9,295	145	5,250
Agency Fees	32,000	6,620	10,000
Animal & Crop Husbandry related Levies	65,200	22,255	49,920
Application Fees	17,539	2,850	6,403
Business licenses	20,577	3,302	21,513
Court Filing Fees	895	200	1,500
Ground rent	0	0	7,750
Group registration	0	0	8,080
Inspection Fees	30,500	0	5,500
Interest from private entities - Domestic	2,000	1,820	0
Land Fees	134,360	21,195	85,500
Liquor licenses	1,022	95	850
Local Hotel Tax	7,200	0	2,630
Local Services Tax	64,680	36,781	143,410
Market /Gate Charges	299,766	157,756	294,934
Miscellaneous receipts/income	96,027	41,271	45,215
Other Fees and Charges	2,910	813	7,304
Other fines and Penalties - private	2,000	0	1,700
Other licenses	2,865	555	3,224
Park Fees	17,045	9,000	18,000
Property related Duties/Fees	270	220	8,165
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,375	3,185	3,192
Registration of Businesses	7,465	3,366	9,815
Rent & Rates - Non-Produced Assets – from other Govt units	8,120	2,750	5,120
Rent & Rates - Non-Produced Assets – from private entities	3,000	7,660	2,221
Rent & rates – produced assets – from other govt. units	453	70	250
Rent & rates – produced assets – from private entities	4,000	1,365	3,000
Sale of non-produced Government Properties/assets	32,000	0	83,656
Utilities	925	450	520
2a. Discretionary Government Transfers	3,700,428	3,092,360	3,752,213
District Discretionary Development Equalization Grant	1,212,910	1,212,910	1,265,676
District Unconditional Grant (Non-Wage)	703,515	527,636	693,506
District Unconditional Grant (Wage)	1,572,591	1,186,179	1,586,232

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Urban Discretionary Development Equalization Grant	25,929	25,929	23,521
Urban Unconditional Grant (Non-Wage)	37,508	28,131	35,303
Urban Unconditional Grant (Wage)	147,975	111,574	147,975
2b. Conditional Government Transfer	15,518,093	12,196,050	17,257,038
Sector Conditional Grant (Wage)	10,051,497	7,561,562	10,612,782
Sector Conditional Grant (Non-Wage)	1,727,109	1,198,575	2,419,682
Sector Development Grant	2,006,957	2,006,957	2,033,526
Transitional Development Grant	460,687	380,000	491,645
Salary arrears (Budgeting)	0	0	47,845
Pension for Local Governments	781,454	681,163	1,061,169
Gratuity for Local Governments	490,389	367,792	590,389
2c. Other Government Transfer	3,355,698	3,402,393	2,797,586
Northern Uganda Social Action Fund (NUSAF)	1,918,240	2,466,739	1,477,372
Support to PLE (UNEB)	6,600	9,480	12,000
Uganda Road Fund (URF)	683,504	523,329	500,782
Uganda Women Entrepreneurship Program(UWEP)	84,365	208,216	0
Vegetable Oil Development Project	52,500	52,000	52,500
Youth Livelihood Programme (YLP)	236,786	16,372	381,731
Regional Pastoral Livelihoods Resilience Project	373,702	126,257	373,200
3. External Financing	1,757,368	66,976	1,907,228
The AIDS Support Organisation (TASO)	959,147	28,678	200,000
United Nations Children Fund (UNICEF)	66,669	35,128	949,147
United Nations Population Fund (UNPF)	475,447	0	515,447
Global Fund for HIV, TB & Malaria	90,140	0	96,669
World Health Organisation (WHO)	165,965	3,170	145,965
Total Revenues shares	25,201,074	19,081,502	26,548,686

Vote:522 Katakwi District**FY 2019/20****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,097,373	1,604,640	2,465,780
District Unconditional Grant (Non-Wage)	78,137	73,213	76,582
District Unconditional Grant (Wage)	629,221	478,652	614,295
Gratuity for Local Governments	490,389	367,792	590,389
Locally Raised Revenues	118,172	3,819	75,500
Pension for Local Governments	781,454	681,163	1,061,169
Salary arrears (Budgeting)	0	0	47,845
Development Revenues	2,336,218	1,578,641	75,484
District Discretionary Development Equalization Grant	217,978	229,652	75,484
Other Transfers from Central Government	1,918,240	1,148,988	0
Transitional Development Grant	200,000	200,000	0
Total Revenues shares	4,433,592	3,183,280	2,541,264
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	629,221	471,916	614,295
Non Wage	1,468,152	899,518	1,851,485
Development Expenditure			
Domestic Development	2,336,218	1,258,058	75,484
External Financing	0	0	0
Total Expenditure	4,433,592	2,629,492	2,541,264

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	629,221	0	0	0	629,221	614,295	0	0	0	614,295
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,600	0	0	3,600
212105 Pension for Local Governments	0	781,454	0	0	781,454	0	1,061,169	0	0	1,061,169
212107 Gratuity for Local Governments	0	490,389	0	0	490,389	0	590,389	0	0	590,389
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,300	0	0	1,300	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	13,000	0	0	13,000	0	9,200	0	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	4,400	0	0	4,400
221012 Small Office Equipment	0	11,358	0	0	11,358	0	500	0	0	500
221017 Subscriptions	0	0	0	0	0	0	8,353	0	0	8,353
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	2,710	0	0	2,710	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,100	0	0	1,100
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	3,400	0	0	3,400
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	0	15,000	0	0	0	0	0
227001 Travel inland	0	84,700	0	0	84,700	0	43,905	0	0	43,905
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,000	0	0	3,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	11,000	0	0	11,000
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	47,845	0	0	47,845
Total Cost of output138101	629,221	1,405,610	0	0	2,034,832	614,295	1,806,061	0	0	2,420,357
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221001 Advertising and Public Relations	0	500	0	0	500	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	482	0	0	482	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400

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227001 Travel inland	0	0	0	0	0	0	5,940	0	0	5,940
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	160	0	0	160
Total Cost of output138102	0	8,482	0	0	8,482	0	9,500	0	0	9,500

138103 Capacity Building for HLG

221003 Staff Training	0	0	0	0	0	0	0	49,318	0	49,318
Total Cost of output138103	0	0	0	0	0	0	0	49,318	0	49,318

138104 Supervision of Sub County programme implementation

221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	9,000	0	0	9,000	0	6,000	0	0	6,000
Total Cost of output138104	0	12,000	0	0	12,000	0	6,000	0	0	6,000

138105 Public Information Dissemination

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138105	0	0	0	0	0	0	3,000	0	0	3,000

138108 Assets and Facilities Management

227001 Travel inland	0	10,282	0	0	10,282	0	0	0	0	0
228002 Maintenance - Vehicles	0	9,718	0	0	9,718	0	5,000	0	0	5,000
Total Cost of output138108	0	20,000	0	0	20,000	0	5,000	0	0	5,000

138109 Payroll and Human Resource Management Systems

213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	482	0	0	482
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	11,060	0	0	11,060	0	0	0	0	0
Total Cost of output138109	0	15,060	0	0	15,060	0	8,482	0	0	8,482

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	400	0	0	400	0	1,000	0	0	1,000
Total Cost of output138111	0	2,000	0	0	2,000	0	3,000	0	0	3,000

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	10,442	0	0	10,442
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221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138112	0	5,000	0	0	5,000	0	10,442	0	0	10,442
Total Cost of Higher LG Services	629,221	1,468,152	0	0	2,097,373	614,295	1,851,485	49,318	0	2,515,098
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	406,013	0	406,013	0	0	0	0	0
312104 Other Structures	0	0	32,358	0	32,358	0	0	0	0	0
312201 Transport Equipment	0	0	68,000	0	68,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	52,284	0	52,284	0	0	26,166	0	26,166
Total for LCIII: Katakwi T.C	County: Usuk				26,166					
<i>LCII: Northern Ward</i>	<i>District head quarters</i>	<i>Furniture and Fixtures - Boardroom</i>	<i>Furniture-631</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>26,166</i>					
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	1,762,563	0	1,762,563	0	0	0	0	0
Total Cost of output138172	0	0	2,336,218	0	2,336,218	0	0	26,166	0	26,166
Total Cost of Capital Purchases	0	0	2,336,218	0	2,336,218	0	0	26,166	0	26,166
Total cost of District and Urban Administration	629,221	1,468,152	2,336,218	0	4,433,592	614,295	1,851,485	75,484	0	2,541,264
Total cost of Administration	629,221	1,468,152	2,336,218	0	4,433,592	614,295	1,851,485	75,484	0	2,541,264

Vote:522 Katakwi District**FY 2019/20****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	331,658	193,182	290,327
District Unconditional Grant (Non-Wage)	67,717	53,574	53,500
District Unconditional Grant (Wage)	178,176	133,632	189,827
Locally Raised Revenues	85,765	5,976	47,000
Development Revenues	23,000	22,874	20,000
District Discretionary Development Equalization Grant	23,000	22,874	20,000
Total Revenues shares	354,658	216,056	310,327
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	178,176	133,632	189,827
Non Wage	153,482	59,546	100,500
Development Expenditure			
Domestic Development	23,000	0	20,000
External Financing	0	0	0
Total Expenditure	354,658	193,178	310,327

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	178,176	0	0	0	178,176	189,827	0	0	0	189,827
221002 Workshops and Seminars	0	2,400	0	0	2,400	0	2,140	0	0	2,140
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000	0	500	0	0	500
221017 Subscriptions	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	500	0	0	500

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224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	27,876	0	0	27,876	0	5,816	0	0	5,816
227002 Travel abroad	0	4	0	0	4	0	0	0	0	0
Total Cost of output148101	178,176	40,280	0	0	218,456	189,827	11,456	0	0	201,283

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	1,560	0	0	1,560	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	12,730	0	0	12,730	0	10,000	10,000	0	20,000
222001 Telecommunications	0	410	0	0	410	0	0	0	0	0
227001 Travel inland	0	11,835	0	0	11,835	0	7,871	0	0	7,871
227002 Travel abroad	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output148102	0	38,135	0	0	38,135	0	20,471	10,000	0	30,471

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	2,649	0	0	2,649	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,499	0	0	1,499
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	9,320	0	0	9,320	0	4,000	0	0	4,000
Total Cost of output148103	0	15,869	0	0	15,869	0	5,499	0	0	5,499

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	5,320	0	0	5,320	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	254	0	0	254	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	13,824	0	0	13,824	0	5,000	0	0	5,000
Total Cost of output148104	0	19,798	0	0	19,798	0	10,000	0	0	10,000

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	420	0	0	420	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	486	0	0	486	0	1,074	0	0	1,074
227001 Travel inland	0	1,494	0	0	1,494	0	1,000	0	0	1,000
Total Cost of output148105	0	3,000	0	0	3,000	0	2,074	0	0	2,074

148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,000	0	4,000
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222003 Information and communications technology (ICT)	0	0	0	0	0	0	18,000	0	0	18,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,400	0	0	6,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of output148108	0	6,400	0	0	6,400	0	21,000	8,000	0	29,000
Total Cost of Higher LG Services	178,176	153,482	0	0	331,658	189,827	100,500	18,000	0	308,327
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total for LCIII: Katakwi T.C										2,000
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>		<i>Equipment - Maintenance and Repair-531</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>2,000</i>
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
312213 ICT Equipment	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of output148172	0	0	23,000	0	23,000	0	0	2,000	0	2,000
Total Cost of Capital Purchases	0	0	23,000	0	23,000	0	0	2,000	0	2,000
Total cost of Financial Management and Accountability(LG)	178,176	153,482	23,000	0	354,658	189,827	100,500	20,000	0	310,327
Total cost of Finance	178,176	153,482	23,000	0	354,658	189,827	100,500	20,000	0	310,327

Vote:522 Katakwi District**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	672,522	459,632	704,796
District Unconditional Grant (Non-Wage)	302,032	225,455	329,139
District Unconditional Grant (Wage)	206,275	154,706	165,357
Locally Raised Revenues	164,215	79,471	210,300
Development Revenues	500	604	74,708
District Discretionary Development Equalization Grant	500	604	74,708
Total Revenues shares	673,022	460,235	779,504
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	206,275	154,706	165,357
Non Wage	466,247	126,764	539,439
Development Expenditure			
Domestic Development	500	0	74,708
External Financing	0	0	0
Total Expenditure	673,022	281,471	779,504

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138201 LG Council Administration services

211101 General Staff Salaries	182,875	0	0	0	182,875	165,357	0	0	0	165,357
211103 Allowances (Incl. Casuals, Temporary)	0	30,645	0	0	30,645	0	54,000	0	0	54,000
221007 Books, Periodicals & Newspapers	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,500	0	0	2,500	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	3,200	1,600	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,400	2,000	0	6,400

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221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	600	0	600
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	1,200	0	2,400
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	600	0	600
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	208	0	208
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	73,434	0	0	73,434	0	79,400	30,000	0	109,400
227002 Travel abroad	0	10,000	0	0	10,000	0	8,010	0	0	8,010
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	33,490	7,000	0	40,490
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	8,655	0	0	8,655
228004 Maintenance – Other	0	700	0	0	700	0	0	0	0	0
Total Cost of output138201	182,875	151,579	0	0	334,454	165,357	192,355	59,208	0	416,920

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	940	0	0	940
221001 Advertising and Public Relations	0	6,690	0	0	6,690	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	780	0	0	780	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	950	0	0	950	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	1,440	0	0	1,440	0	1,053	0	0	1,053
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	340	0	0	340	0	0	0	0	0
227001 Travel inland	0	4,140	0	0	4,140	0	2,000	0	0	2,000
228004 Maintenance – Other	0	271	0	0	271	0	0	0	0	0
Total Cost of output138202	0	20,111	0	0	20,111	0	11,693	0	0	11,693

138203 LG staff recruitment services

211101 General Staff Salaries	23,400	0	0	0	23,400	0	0	0	0	0
221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221004 Recruitment Expenses	0	4,000	0	0	4,000	0	6,000	2,500	0	8,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	400	1,500	0	1,900
221009 Welfare and Entertainment	0	300	0	0	300	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	934	0	0	934	0	934	0	0	934
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,620	0	0	3,620	0	5,748	1,000	0	6,748
228004 Maintenance – Other	0	183	0	0	183	0	200	0	0	200
Total Cost of output138203	23,400	11,537	0	0	34,937	0	17,382	5,000	0	22,382

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138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	1,520	0	0	1,520	0	1,520	0	0	1,520
221009 Welfare and Entertainment	0	100	0	0	100	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	160	0	0	160
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	2,040	0	0	2,040	0	2,040	5,000	0	7,040
Total Cost of output138204	0	3,920	0	0	3,920	0	3,920	5,000	0	8,920

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	2,880	0	0	2,880
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	400	0	0	400
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	3,843	0	0	3,843	0	3,963	5,000	0	8,963
Total Cost of output138205	0	8,243	0	0	8,243	0	8,243	5,000	0	13,243

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	241,846	0	0	241,846	0	0	0	0	0
212107 Gratuity for Local Governments	0	0	0	0	0	0	241,846	0	0	241,846
Total Cost of output138206	0	241,846	0	0	241,846	0	241,846	0	0	241,846

138207 Standing Committees Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,000	0	0	12,000	0	36,000	0	0	36,000
227001 Travel inland	0	17,011	0	0	17,011	0	28,000	0	0	28,000
Total Cost of output138207	0	29,011	0	0	29,011	0	64,000	0	0	64,000
Total Cost of Higher LG Services	206,275	466,247	0	0	672,522	165,357	539,439	74,208	0	779,004

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	500	0	500
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Total for LCIII: Katakwi T.C

County: Usuk

500

<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>500</i>
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312211 Office Equipment	0	0	500	0	500	0	0	0	0	0
Total Cost of output138272	0	0	500	0	500	0	0	500	0	500
Total Cost of Capital Purchases	0	0	500	0	500	0	0	500	0	500
Total cost of Local Statutory Bodies	206,275	466,247	500	0	673,022	165,357	539,439	74,708	0	779,504
Total cost of Statutory Bodies	206,275	466,247	500	0	673,022	165,357	539,439	74,708	0	779,504

Vote:522 Katakwi District**FY 2019/20****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,184,975	748,102	1,228,331
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	100,467	75,350	89,716
Locally Raised Revenues	4,901	0	1,000
Other Transfers from Central Government	426,202	178,257	425,700
Sector Conditional Grant (Non-Wage)	176,722	132,541	234,231
Sector Conditional Grant (Wage)	476,684	361,953	476,684
Development Revenues	110,071	109,290	138,979
District Discretionary Development Equalization Grant	10,000	9,219	40,000
Sector Development Grant	100,071	100,071	98,979
Total Revenues shares	1,295,047	857,392	1,367,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	577,151	433,854	566,400
Non Wage	607,824	225,212	661,931
Development Expenditure			
Domestic Development	110,071	9,566	138,979
External Financing	0	0	0
Total Expenditure	1,295,047	668,632	1,367,310

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	577,151	0	0	0	577,151	566,400	0	0	0	566,400
221005 Hire of Venue (chairs, projector, etc)	0	450	0	0	450	0	600	0	0	600
221009 Welfare and Entertainment	0	7,800	0	0	7,800	0	16,000	0	0	16,000

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221011 Printing, Stationery, Photocopying and Binding	0	12,500	0	0	12,500	0	19,000	0	0	19,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	9,500	0	0	9,500	0	10,400	0	0	10,400
224001 Medical and Agricultural supplies	0	6,727	0	0	6,727	0	18,000	0	0	18,000
227001 Travel inland	0	87,750	0	0	87,750	0	120,000	0	0	120,000
228002 Maintenance - Vehicles	0	13,455	0	0	13,455	0	24,059	0	0	24,059
Total Cost of output018101	577,151	138,182	0	0	715,333	566,400	209,059	0	0	775,459
Total Cost of Higher LG Services	577,151	138,182	0	0	715,333	566,400	209,059	0	0	775,459
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,000	0	12,000	0	0	9,510	0	9,510
Total for LCIII: Katakwi	County: Usuk				9,510					
<i>LCII: Abwanget</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>		<i>9,510</i>				
312104 Other Structures	0	0	8,453	0	8,453	0	0	10,469	0	10,469
Total for LCIII: Katakwi	County: Usuk				10,469					
<i>LCII: Abwanget</i>	<i>Namule</i>	<i>Construction Services - Energy Installations-394</i>		<i>Source: Sector Development Grant</i>		<i>10,469</i>				
312201 Transport Equipment	0	0	34,000	0	34,000	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>		<i>34,000</i>				
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	25,200	0	25,200
Total for LCIII: Katakwi	County: Usuk				25,200					
<i>LCII: Abwanget</i>	<i>Namule</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>		<i>Source: Sector Development Grant</i>		<i>25,200</i>				
312301 Cultivated Assets	0	0	0	0	0	0	0	19,800	0	19,800
Total for LCIII: Katakwi T.C	County: Usuk				19,800					
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>		<i>Source: Sector Development Grant</i>		<i>19,800</i>				
Total Cost of output018175	0	0	64,453	0	64,453	0	0	98,979	0	98,979
Total Cost of Capital Purchases	0	0	64,453	0	64,453	0	0	98,979	0	98,979
Total cost of Agricultural Extension Services	577,151	138,182	64,453	0	779,786	566,400	209,059	98,979	0	874,438

Vote:522 Katakwi District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services**018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

211103 Allowances (Incl. Casuals, Temporary)	0	60,000	0	0	60,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	70,000	0	0	70,000	0	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	6,498	0	0	6,498
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	5,000	0	0	5,000	0	5,000	0	0	5,000
227001 Travel inland	0	213,702	0	0	213,702	0	268,702	0	0	268,702
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	20,000	0	0	20,000
Total Cost of output018201	0	373,702	0	0	373,702	0	373,200	0	0	373,200

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	1,500	0	0	1,500	0	1,000	0	0	1,000
227001 Travel inland	0	3,600	0	0	3,600	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	1,900	0	0	1,900	0	0	0	0	0
Total Cost of output018203	0	7,000	0	0	7,000	0	6,500	0	0	6,500

018204 Fisheries regulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,396	0	0	2,396	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	3,604	0	0	3,604	0	0	0	0	0
Total Cost of output018204	0	6,000	0	0	6,000	0	6,000	0	0	6,000

018205 Crop disease control and regulation

221009 Welfare and Entertainment	0	7,000	0	0	7,000	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	3,051	0	0	3,051	0	3,400	0	0	3,400
222001 Telecommunications	0	1,000	0	0	1,000	0	2,100	0	0	2,100
224001 Medical and Agricultural supplies	0	1,634	0	0	1,634	0	1,600	25,000	0	26,600
227001 Travel inland	0	32,976	0	0	32,976	0	36,400	0	0	36,400
227003 Carriage, Haulage, Freight and transport hire	0	3,200	0	0	3,200	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	10,135	0	0	10,135	0	0	0	0	0
228002 Maintenance - Vehicles	0	4	0	0	4	0	4,000	0	0	4,000
Total Cost of output018205	0	59,000	0	0	59,000	0	57,500	25,000	0	82,500

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018206 Agriculture statistics and information

227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018206	0	1,500	0	0	1,500	0	1,000	0	0	1,000

018212 District Production Management Services

221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	208	0	0	208
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	10,721	0	0	10,721	0	8,264	0	0	8,264
Total Cost of output018212	0	11,021	0	0	11,021	0	8,672	0	0	8,672
Total Cost of Higher LG Services	0	458,223	0	0	458,223	0	452,872	25,000	0	477,872

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,884	0	7,884
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Total for LCIII: Katakwi T.C **County: Usuk** **7,884**

LCII: Northern Ward District Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 7,884

Total Cost of output018272	0	0	0	0	0	0	0	7,884	0	7,884
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0
312104 Other Structures	0	0	35,618	0	35,618	0	0	7,116	0	7,116

Total for LCIII: Katakwi **County: Usuk** **7,116**

LCII: Abwanget Namule Construction Services - Sanitation Facilities-409 Source: District Discretionary Development Equalization Grant 7,116

Total Cost of output018275	0	0	45,618	0	45,618	0	0	7,116	0	7,116
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Total Cost of Capital Purchases	0	0	45,618	0	45,618	0	0	15,000	0	15,000
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Total cost of District Production Services	0	458,223	45,618	0	503,841	0	452,872	40,000	0	492,872
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0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0

Vote:522 Katakwi District**FY 2019/20**

Total Cost of output018301	0	2,000	0	0	2,000	0	0	0	0	0
018302 Enterprise Development Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018302	0	2,000	0	0	2,000	0	0	0	0	0
018303 Market Linkage Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018303	0	2,000	0	0	2,000	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	1,900	0	0	1,900	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of output018304	0	4,000	0	0	4,000	0	0	0	0	0
018308 Sector Management and Monitoring										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	820	0	0	820	0	0	0	0	0
Total Cost of output018308	0	1,420	0	0	1,420	0	0	0	0	0
Total Cost of Higher LG Services	0	11,420	0	0	11,420	0	0	0	0	0
Total cost of District Commercial Services	0	11,420	0	0	11,420	0	0	0	0	0
Total cost of Production and Marketing	577,151	607,824	110,071	0	1,295,047	566,400	661,931	138,979	0	1,367,310

Vote:522 Katakwi District**FY 2019/20****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,566,353	2,654,762	3,710,880
District Unconditional Grant (Non-Wage)	19,891	9,948	27,200
Locally Raised Revenues	28,000	2,500	17,000
Sector Conditional Grant (Non-Wage)	302,200	226,736	318,789
Sector Conditional Grant (Wage)	3,216,262	2,415,578	3,347,891
Development Revenues	2,247,225	603,145	2,070,014
District Discretionary Development Equalization Grant	0	0	90,000
External Financing	1,630,368	66,976	1,857,228
Sector Development Grant	536,169	536,169	31,141
Transitional Development Grant	80,687	0	91,645
Total Revenues shares	5,813,578	3,257,907	5,780,894
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,216,262	2,415,578	3,347,891
Non Wage	350,091	234,059	362,989
Development Expenditure			
Domestic Development	616,857	259,933	212,786
External Financing	1,630,368	0	1,857,228
Total Expenditure	5,813,578	2,909,570	5,780,894

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088153 NGO Basic Healthcare Services (LLS)

263106 Other Current grants	0	0	0	0	0	0	0	0	14,000	14,000
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Total for LCIII: Omodoi			County: Toroma				7,000		
LCII: Asuret	St Kevin Toroma HCIII	St Kevin Toroma HCIII	Source: External Financing				7,000		
Total for LCIII: Usuk			County: Usuk				7,000		
LCII: Usuk	St Anne Usuk HCCIII	St Anne Usuk HCCIII	Source: External Financing				7,000		
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	22,308	0	0	22,308
Total for LCIII: Toroma			County: Toroma				4,358		
LCII: Toroma		NGARIAM COU HC II	Source: Sector Conditional Grant (Non-Wage)				4,358		
Total for LCIII: Usuk			County: Usuk				17,951		
LCII: Aakum		TOROMA HC IV	Source: Sector Conditional Grant (Non-Wage)				6,980		
LCII: Koritok		USUK HC III	Source: Sector Conditional Grant (Non-Wage)				6,614		
LCII: Usuk		KATAKWI COU HC II	Source: Sector Conditional Grant (Non-Wage)				4,358		
291003 Transfers to Other Private Entities	0	20,845	0	0	20,845	0	0	0	0
Total Cost of output088153	0	20,845	0	0	20,845	0	22,308	0	14,000
088154 Basic Healthcare Services (HCIV-HCII-LLS)									
263106 Other Current grants	0	0	0	0	0	0	0	0	67,000
Total for LCIII: Magoro			County: Toroma				10,000		
LCII: Magoro	Magoro HCIII	Magoro HCIII	Source: External Financing				10,000		
Total for LCIII: Kapujan			County: Toroma				13,000		
LCII: Orimai	Damasiko HCII	Damasiko HCII	Source: External Financing				4,000		
LCII: Orimai	Kapujan HCIII	Kapujan HCIII	Source: External Financing				9,000		
Total for LCIII: Toroma			County: Toroma				12,000		
LCII: Toroma	Toroma HCIV	Toroma HCIV	Source: External Financing				12,000		
Total for LCIII: Ngariam			County: Usuk				9,000		
LCII: Kaikamosing	Ngariam HCIII	Ngariam HCIII	Source: External Financing				9,000		
Total for LCIII: Usuk			County: Usuk				5,000		
LCII: Aakum	Aakum HCII	Aakum HCII	Source: External Financing				5,000		
Total for LCIII: Ongongoja			County: Usuk				13,000		
LCII: Aketa	Aketa HCIII	Aketa HCIII	Source: External Financing				8,000		
LCII: Okocho	Akoboi HCII	Akoboi HCII	Source: External Financing				5,000		
Total for LCIII: Katakwi			County: Usuk				5,000		
LCII: Abwanget	Akoboi HCII	Akoboi HCII	Source: External Financing				5,000		
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	121,837	0	0	121,837
Total for LCIII: Magoro			County: Toroma				10,793		
LCII: Magoro		AKETA HC III	Source: Sector Conditional Grant (Non-Wage)				10,793		

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Total for LCIII: Omodoi	County: Toroma	25,858
LCII: Asuret	TOROMA Source: Sector Conditional Grant (Non-Wage)	21,829
	HEALTH	
	CENTRE 3	
LCII: Omodoi	ONGONGOJA Source: Sector Conditional Grant (Non-Wage)	4,029
	HC II	
Total for LCIII: Kapujan	County: Toroma	22,080
LCII: Kapujan	ALIAKAMER Source: Sector Conditional Grant (Non-Wage)	7,258
	HC II	
LCII: Kokorio	BISINA HC II Source: Sector Conditional Grant (Non-Wage)	4,029
LCII: Orimai	NGARIAM HC Source: Sector Conditional Grant (Non-Wage)	10,793
	III	
Total for LCIII: Toroma	County: Toroma	3,629
LCII: Akurao	KORITOK HC II Source: Sector Conditional Grant (Non-Wage)	3,629
Total for LCIII: Ngariam	County: Usuk	4,029
LCII: Bisina	OKOCHO HC II Source: Sector Conditional Grant (Non-Wage)	4,029
Total for LCIII: Ongongoja	County: Usuk	7,258
LCII: Omukuny	OLILIM HC II Source: Sector Conditional Grant (Non-Wage)	3,629
LCII: Ongongoja	PALAM HC II Source: Sector Conditional Grant (Non-Wage)	3,629
Total for LCIII: Katakwi	County: Usuk	4,029
LCII: Aliakamer	OMODOI HC II Source: Sector Conditional Grant (Non-Wage)	4,029
Total for LCIII: Palam	County: Usuk	7,658
LCII: Olilim	AKURAO HC II Source: Sector Conditional Grant (Non-Wage)	3,629
LCII: Palam	AAKUM HC II Source: Sector Conditional Grant (Non-Wage)	4,029
Total for LCIII: Missing Subcounty	County: Missing County	36,503
LCII: Missing Parish	AKOBOI HC II Source: Sector Conditional Grant (Non-Wage)	4,029
LCII: Missing Parish	DAMASIKO HC Source: Sector Conditional Grant (Non-Wage)	3,629
	II	
LCII: Missing Parish	KAPUJAN HC Source: Sector Conditional Grant (Non-Wage)	10,793
	III	
LCII: Missing Parish	KOKORIO HC II Source: Sector Conditional Grant (Non-Wage)	3,629
LCII: Missing Parish	MAGORO HC Source: Sector Conditional Grant (Non-Wage)	10,793
	III	
LCII: Missing Parish	Opeta HC II Source: Sector Conditional Grant (Non-Wage)	3,629
291001 Transfers to Government Institutions	0 108,696 0 0 108,696 0 0 0 0 0	0
Total Cost of output088154	0 108,696 0 0 108,696 0 121,837 0 67,000	188,837
Total Cost of Lower Local Services	0 129,541 0 0 129,541 0 144,145 0 81,000	225,145
03 Capital Purchases	Wage Non Wage GoU Dev Ext.Fin Total Wage Non Wage GoU Dev Ext.Fin Total	
088172 Administrative Capital		

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	80,687	1,630,368	1,711,055	0	0	0	0	0
Total Cost of output088172	0	0	80,687	1,630,368	1,711,055	0	0	0	0	0

088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	91,645	1,757,228	1,848,873
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Total for LCIII: Katakwi T.C**County: Usuk****1,848,873**

LCII: Northern Ward	Hygiene and Sanitation campaign using USF funds	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Transitional Development Grant	91,645
LCII: Northern Ward	Immunisation WHO funding	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	145,965
LCII: Northern Ward	Katakwi	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	1,611,263

088182 Maternity Ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of output088182	0	0	100,000	0	100,000	0	0	0	0	0

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	436,169	0	436,169	0	0	0	0	0
Total Cost of output088183	0	0	436,169	0	436,169	0	0	0	0	0
Total Cost of Capital Purchases	0	0	616,857	1,630,368	2,247,225	0	0	91,645	1,757,228	1,848,873
Total cost of Primary Healthcare	0	129,541	616,857	1,630,368	2,376,766	0	144,145	91,645	1,838,228	2,074,018

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

088251 District Hospital Services (LLS.)

263106 Other Current grants	0	0	0	0	0	0	0	0	19,000	19,000
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Total for LCIII: Katakwi T.C**County: Usuk****19,000**

LCII: Northern Ward	Katakwi General Hospital				Katakwi General Hospital	Source: External Financing				19,000
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	140,274	0	0	140,274

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Total for LCIII: Missing Subcounty					County: Missing County					140,274
<i>LCII: Missing Parish</i>					<i>KATAKWI DISTRICT HOSPITAL</i>					<i>Source: Sector Conditional Grant (Non-Wage)</i> 140,274
291001 Transfers to Government Institutions	0	140,274	0	0	140,274	0	0	0	0	0
Total Cost of output088251	0	140,274	0	0	140,274	0	140,274	0	19,000	159,274
Total Cost of Lower Local Services	0	140,274	0	0	140,274	0	140,274	0	19,000	159,274
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088283 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	109,724	0	109,724
Total for LCIII: Katakwi T.C					County: Usuk					109,724
<i>LCII: Northern Ward</i>	<i>Construction of a radiology Unit in Hospital</i>		<i>Building Construction - Construction Expenses-213</i>		<i>Source: Sector Development Grant</i>					<i>15,913</i>
<i>LCII: Northern Ward</i>	<i>Cpostruction of a radiology unit in Hospital</i>		<i>Building Construction - Structures-266</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>78,583</i>
<i>LCII: Northern Ward</i>	<i>Retention for renovations in Katakwi Hospital</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>15,228</i>
Total Cost of output088283	0	0	0	0	0	0	0	109,724	0	109,724
088285 Specialist Health Equipment and Machinery										
312212 Medical Equipment	0	0	0	0	0	0	0	11,417	0	11,417
Total for LCIII: Katakwi T.C					County: Usuk					11,417
<i>LCII: Northern Ward</i>	<i>Equipment maitanance in Katakwi Hospital</i>		<i>Medical Equipment Maintenance - Maintenance, Repair and Support Services-1208</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>11,417</i>
Total Cost of output088285	0	0	0	0	0	0	0	11,417	0	11,417
Total Cost of Capital Purchases	0	0	0	0	0	0	0	121,141	0	121,141
Total cost of District Hospital Services	0	140,274	0	0	140,274	0	140,274	121,141	19,000	280,415

Vote:522 Katakwi District**FY 2019/20****0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088301 Healthcare Management Services										
211101 General Staff Salaries	3,216,262	0	0	0	3,216,262	3,347,891	0	0	0	3,347,891
211103 Allowances (Incl. Casuals, Temporary)	0	28,000	0	0	28,000	0	26,000	0	0	26,000
221008 Computer supplies and Information Technology (IT)	0	5,875	0	0	5,875	0	1,300	0	0	1,300
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	1,640	0	0	1,640	0	1,640	0	0	1,640
221014 Bank Charges and other Bank related costs	0	520	0	0	520	0	520	0	0	520
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223006 Water	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,400	0	0	1,400
227001 Travel inland	0	33,641	0	0	33,641	0	34,485	0	0	34,485
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	8,825	0	0	8,825
Total Cost of output088301	3,216,262	80,276	0	0	3,296,538	3,347,891	78,570	0	0	3,426,461
Total Cost of Higher LG Services	3,216,262	80,276	0	0	3,296,538	3,347,891	78,570	0	0	3,426,461
Total cost of Health Management and Supervision	3,216,262	80,276	0	0	3,296,538	3,347,891	78,570	0	0	3,426,461
Total cost of Health	3,216,262	350,091	616,857	1,630,368	5,813,578	3,347,891	362,989	212,786	1,857,228	5,780,894

Vote:522 Katakwi District**FY 2019/20****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,608,647	5,627,542	8,635,907
District Unconditional Grant (Non-Wage)	15,146	12,091	6,800
District Unconditional Grant (Wage)	53,623	40,217	44,061
Locally Raised Revenues	9,307	4,500	12,000
Other Transfers from Central Government	6,600	9,480	12,000
Sector Conditional Grant (Non-Wage)	1,165,420	777,223	1,772,840
Sector Conditional Grant (Wage)	6,358,551	4,784,031	6,788,207
Development Revenues	787,788	782,816	1,266,250
District Discretionary Development Equalization Grant	145,245	140,273	71,000
Sector Development Grant	642,543	642,543	1,195,250
Total Revenues shares	8,396,435	6,410,357	9,902,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,412,174	4,824,248	6,832,267
Non Wage	1,196,473	779,798	1,803,640
Development Expenditure			
Domestic Development	787,788	33,139	1,266,250
External Financing	0	0	0
Total Expenditure	8,396,435	5,637,185	9,902,157

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	4,833,006	0	0	0	4,833,006	4,833,006	0	0	0	4,833,006
221009 Welfare and Entertainment	0	10,200	0	0	10,200	0	0	0	0	0
221017 Subscriptions	0	4,300	0	0	4,300	0	0	0	0	0

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223001 Property Expenses	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	24,475	0	0	24,475	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	66,480	0	0	66,480
Total Cost of output078102	4,833,006	39,975	0	0	4,872,980	4,833,006	66,480	0	0	4,899,486
Total Cost of Higher LG Services	4,833,006	39,975	0	0	4,872,980	4,833,006	66,480	0	0	4,899,486

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	491,111	0	0	491,111	0	813,408	0	0	813,408
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Total for LCIII: Magoro **County: Toroma** **76,050**

LCII: Kamenu	KAMENU P.S	Source: Sector Conditional Grant (Non-Wage)	11,718
LCII: Kamenu	OSUDIO P.S	Source: Sector Conditional Grant (Non-Wage)	7,854
LCII: Magoro	APEERO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,270
LCII: Magoro	MAGORO P.S	Source: Sector Conditional Grant (Non-Wage)	15,570
LCII: Omasia	OMASIA P.S	Source: Sector Conditional Grant (Non-Wage)	8,358
LCII: Omasia	ORIAU P.S	Source: Sector Conditional Grant (Non-Wage)	11,754
LCII: Opeta	OPETA LAKE VIEW P.S	Source: Sector Conditional Grant (Non-Wage)	11,526

Total for LCIII: Omodoi **County: Toroma** **76,050**

LCII: Amusia	ADERE P.S	Source: Sector Conditional Grant (Non-Wage)	9,018
LCII: Angodingod	AKISIM TOROMA P.S	Source: Sector Conditional Grant (Non-Wage)	12,642
LCII: Angodingod	ANGODINGOD	Source: Sector Conditional Grant (Non-Wage)	10,710
LCII: Angodingod	APARISA-TOROMA P.S	Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: Asuret	AMUSIA P.S	Source: Sector Conditional Grant (Non-Wage)	12,354
LCII: Asuret	TOROMA GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	12,726
LCII: Omodoi	OMODOI P.S	Source: Sector Conditional Grant (Non-Wage)	11,574

Total for LCIII: Kapujan **County: Toroma** **76,332**

LCII: Kapujan	ARIET P.S	Source: Sector Conditional Grant (Non-Wage)	13,134
LCII: Kokorio	KOKORIO P.S	Source: Sector Conditional Grant (Non-Wage)	21,090
LCII: Kokorio	OMOSINGO P.S	Source: Sector Conditional Grant (Non-Wage)	9,318
LCII: Orimai	ADODOI KAPUJAN P.S	Source: Sector Conditional Grant (Non-Wage)	13,674
LCII: Orimai	AKOBOI-KAPUJAN P.S	Source: Sector Conditional Grant (Non-Wage)	7,902
LCII: Orimai	ORIMAI-KAPUJAN P.S.	Source: Sector Conditional Grant (Non-Wage)	11,214

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Total for LCIII: Toroma	County: Toroma	61,122
LCII: Akurao	AKURAO P.S Source: Sector Conditional Grant (Non-Wage)	9,510
LCII: Ominya	ONGATUNYO P.S Source: Sector Conditional Grant (Non-Wage)	11,514
LCII: Toroma	APUUTON/TOR OMA P.S Source: Sector Conditional Grant (Non-Wage)	10,470
LCII: Toroma	ATOROMA P.S Source: Sector Conditional Grant (Non-Wage)	18,162
LCII: Toroma	TOROMA BOYS P.S. Source: Sector Conditional Grant (Non-Wage)	11,466
Total for LCIII: Ngariam	County: Usuk	41,184
LCII: Bisina	OLUPE P.S Source: Sector Conditional Grant (Non-Wage)	12,078
LCII: Kelim	OCWIIN P.S Source: Sector Conditional Grant (Non-Wage)	10,446
LCII: Osobut	ACANGA Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: Pakwi	OPEURU-AODOT P.S Source: Sector Conditional Grant (Non-Wage)	9,090
Total for LCIII: Usuk	County: Usuk	113,622
LCII: Aakum	AAKUMP.S Source: Sector Conditional Grant (Non-Wage)	11,730
LCII: Aakum	NAZARETH P.S Source: Sector Conditional Grant (Non-Wage)	6,558
LCII: Aakum	TOIBONG P.S Source: Sector Conditional Grant (Non-Wage)	6,714
LCII: Abwokodia	AKWOORO P.S. Source: Sector Conditional Grant (Non-Wage)	8,346
LCII: Adacar	ADACAR P.S Source: Sector Conditional Grant (Non-Wage)	8,214
LCII: Adacar	ODOOM P.S Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Adacar	OKIBUI P.S Source: Sector Conditional Grant (Non-Wage)	8,802
LCII: Cheleuko	APARISA-USUK P.S. Source: Sector Conditional Grant (Non-Wage)	8,058
LCII: Koritok	AOJABULE P.S. Source: Sector Conditional Grant (Non-Wage)	8,910
LCII: Usuk	ABWOKODIA P.S Source: Sector Conditional Grant (Non-Wage)	8,454
LCII: Usuk	OKOLIMO P.S. Source: Sector Conditional Grant (Non-Wage)	8,238
LCII: Usuk	USUK BOYS P.S Source: Sector Conditional Grant (Non-Wage)	9,714
LCII: Usuk	USUK GIRLS P.S Source: Sector Conditional Grant (Non-Wage)	12,810
Total for LCIII: Ongongoja	County: Usuk	72,570
LCII: Aketa	AKETA P.S Source: Sector Conditional Grant (Non-Wage)	9,522
LCII: Aketa	AKWAMOR P.S Source: Sector Conditional Grant (Non-Wage)	11,502
LCII: Obwobwo	OBWOBO P.S Source: Sector Conditional Grant (Non-Wage)	8,490
LCII: Okocho	OKOCHO P.S Source: Sector Conditional Grant (Non-Wage)	11,658
LCII: Okuda	OKUDA P.S Source: Sector Conditional Grant (Non-Wage)	11,190
LCII: Omukuny	OBULENGORO K P.S Source: Sector Conditional Grant (Non-Wage)	9,762

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LCII: Ongongoja	ONGONGOJA P.S	Source: Sector Conditional Grant (Non-Wage)	10,446
Total for LCIII: Katakwi T.C	County: Usuk		54,354
LCII: Northern Ward	APUUTON P.S	Source: Sector Conditional Grant (Non-Wage)	25,254
LCII: Northern Ward	KATAKWI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,738
LCII: Southern Ward	APELEUN P.S	Source: Sector Conditional Grant (Non-Wage)	10,362
Total for LCIII: Katakwi	County: Usuk		127,758
LCII: Abella	ABELAP.S	Source: Sector Conditional Grant (Non-Wage)	9,042
LCII: Abwanget	ABWANGET P.S	Source: Sector Conditional Grant (Non-Wage)	12,294
LCII: Aleles	AGURIGUR P.S	Source: Sector Conditional Grant (Non-Wage)	10,470
LCII: Aleles	LALEI P.S	Source: Sector Conditional Grant (Non-Wage)	8,058
LCII: Aliakamer	ALIAKAMER P.S	Source: Sector Conditional Grant (Non-Wage)	9,450
LCII: Alukucok	AKOBOI P.S	Source: Sector Conditional Grant (Non-Wage)	12,126
LCII: Alukucok	ALUKUCOK P.S	Source: Sector Conditional Grant (Non-Wage)	10,374
LCII: Dadas	ATERAI P.S	Source: Sector Conditional Grant (Non-Wage)	9,858
LCII: Dadas	DADAS	Source: Sector Conditional Grant (Non-Wage)	7,914
LCII: Katakwi	APOLIN P.S	Source: Sector Conditional Grant (Non-Wage)	7,914
LCII: Katakwi	KATAKWI TOWNSHIP P.S	Source: Sector Conditional Grant (Non-Wage)	10,446
LCII: Katakwi	OCORIMONGIN P.S	Source: Sector Conditional Grant (Non-Wage)	8,310
LCII: Katakwi	OLELA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,502
Total for LCIII: Palam	County: Usuk		68,748
LCII: Acanga	OBULE-AJET P.S	Source: Sector Conditional Grant (Non-Wage)	6,954
LCII: Ngariam	ALENGO ST. PAUL P.S	Source: Sector Conditional Grant (Non-Wage)	7,530
LCII: Ngariam	AMORWONGOR A P.S	Source: Sector Conditional Grant (Non-Wage)	7,218
LCII: Ngariam	NGARIAM P.S	Source: Sector Conditional Grant (Non-Wage)	10,722
LCII: Odoot	ODOOT P.S	Source: Sector Conditional Grant (Non-Wage)	11,610
LCII: Odoot	OKWAMOMWA R	Source: Sector Conditional Grant (Non-Wage)	7,194
LCII: Olilim	OLILIM P.S	Source: Sector Conditional Grant (Non-Wage)	9,918
LCII: Palam	PALAM P.S	Source: Sector Conditional Grant (Non-Wage)	7,602
Total for LCIII: Missing Subcounty	County: Missing County		45,618
LCII: Missing Parish	ALOGOOK P.S.	Source: Sector Conditional Grant (Non-Wage)	12,834
LCII: Missing Parish	BT Akisim - Ngariam	Source: Sector Conditional Grant (Non-Wage)	5,718
LCII: Missing Parish	BT Angerepo	Source: Sector Conditional Grant (Non-Wage)	6,630

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LCII: Missing Parish				Building Tomorrow Guyaguya		Source: Sector Conditional Grant (Non-Wage)					5,550
LCII: Missing Parish				GETOM P.S		Source: Sector Conditional Grant (Non-Wage)					14,886
Total Cost of output078151		0	491,111	0	0	491,111	0	813,408	0	0	813,408
Total Cost of Lower Local Services		0	491,111	0	0	491,111	0	813,408	0	0	813,408
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	12,035	0	12,035	0	0	0	0	0
312201 Transport Equipment		0	0	260,000	0	260,000	0	0	0	0	0
312202 Machinery and Equipment		0	0	3,261	0	3,261	0	0	0	0	0
Total Cost of output078175		0	0	275,296	0	275,296	0	0	0	0	0
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	408,492	0	408,492	0	0	418,314	0	418,314
Total for LCIII: Magoro				County: Toroma							85,000
LCII: Magoro	Apeero P/S	Building Construction - Building Costs-209		Source: Sector Development Grant					85,000		
Total for LCIII: Toroma				County: Toroma							185,311
LCII: Akurao	Akurao P/S	Building Construction - Maintenance and Repair-240		Source: Sector Development Grant					170,311		
LCII: Akurao	Akurao P/S	Building Construction - Monitoring and Supervision-243		Source: Sector Development Grant					15,000		
Total for LCIII: Katakwi				County: Usuk							71,000
LCII: Dadas	Dadas P/S	Building Construction - Schools-256		Source: District Discretionary Development Equalization Grant					71,000		
Total for LCIII: Palam				County: Usuk							77,003
LCII: Okwamomwar	St. Marys Okwamomwar P/S	Building Construction - Building Costs-209		Source: Sector Development Grant					77,003		
Total Cost of output078180		0	0	408,492	0	408,492	0	0	418,314	0	418,314
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	32,000	0	32,000	0	0	0	0	0
Total Cost of output078181		0	0	32,000	0	32,000	0	0	0	0	0

Vote:522 Katakwi District**FY 2019/20****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	72,000	0	72,000	0	0	0	0	0
Total Cost of output078183	0	0	72,000	0	72,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	787,788	0	787,788	0	0	418,314	0	418,314
Total cost of Pre-Primary and Primary Education	4,833,006	531,086	787,788	0	6,151,880	4,833,006	879,888	418,314	0	6,131,208

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
211101 General Staff Salaries	1,328,418	0	0	0	1,328,418	1,758,074	0	0	0	1,758,074
Total Cost of output078201	1,328,418	0	0	0	1,328,418	1,758,074	0	0	0	1,758,074
Total Cost of Higher LG Services	1,328,418	0	0	0	1,328,418	1,758,074	0	0	0	1,758,074
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263367 Sector Conditional Grant (Non-Wage)	0	463,641	0	0	463,641	0	617,859	0	0	617,859
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Total for LCIII: Magoro	County: Toroma	99,297
LCII: Magoro	TOROMA S.S Source: Sector Conditional Grant (Non-Wage)	99,297
Total for LCIII: Omodoi	County: Toroma	124,740
LCII: Asuret	USUK S.S Source: Sector Conditional Grant (Non-Wage)	124,740
Total for LCIII: Kapujan	County: Toroma	36,729
LCII: Orimai	MAGORO Source: Sector Conditional Grant (Non-Wage)	36,729
	COMPREHENSIVE S.S.S	
Total for LCIII: Toroma	County: Toroma	133,518
LCII: Toroma	KATAKWI H.S Source: Sector Conditional Grant (Non-Wage)	133,518
Total for LCIII: Ngariam	County: Usuk	44,550
LCII: Kaikamosing	ONGONGONJA S.S Source: Sector Conditional Grant (Non-Wage)	44,550
Total for LCIII: Ongongoja	County: Usuk	66,825
LCII: Okuda	ST.STEPHENS SS Source: Sector Conditional Grant (Non-Wage)	66,825
Total for LCIII: Katakwi T.C	County: Usuk	45,540
LCII: Northern Ward	KAPUJAN Source: Sector Conditional Grant (Non-Wage)	45,540
	COMMUNITY S.S	

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Total for LCIII: Katakwi	County: Usuk	57,918
<i>LCII: Katakwi</i>	<i>NGARIAM SEED Source: Sector Conditional Grant (Non-Wage) S.S</i>	<i>43,395</i>
<i>LCII: Katakwi</i>	<i>TOROMA H.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>14,523</i>
Total for LCIII: Missing Subcounty	County: Missing County	8,742
<i>LCII: Missing Parish</i>	<i>PRICILLA Source: Sector Conditional Grant (Non-Wage) COMPREHENSIVE GIRLS S.S.S</i>	<i>4,935</i>
<i>LCII: Missing Parish</i>	<i>STANDARD SECONDARY SCHOOL KATAKWI Source: Sector Conditional Grant (Non-Wage)</i>	<i>3,807</i>

Total Cost of output078251	0	463,641	0	0	463,641	0	617,859	0	0	617,859
Total Cost of Lower Local Services	0	463,641	0	0	463,641	0	617,859	0	0	617,859

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Palam	County: Usuk	15,000
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<i>LCII: Palam</i>	<i>Palam Seed Secondary School</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>
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078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	832,935	0	832,935
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Total for LCIII: Palam	County: Usuk	832,935
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<i>LCII: Palam</i>	<i>Palam Seed S.S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>832,935</i>
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Total Cost of output078280	0	0	0	0	0	0	0	832,935	0	832,935
Total Cost of Capital Purchases	0	0	0	0	0	0	0	847,935	0	847,935
Total cost of Secondary Education	1,328,418	463,641	0	0	1,792,059	1,758,074	617,859	847,935	0	3,223,868

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078301 Tertiary Education Services

211101 General Staff Salaries	197,127	0	0	0	197,127	197,127	0	0	0	197,127
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
223005 Electricity	0	5,000	0	0	5,000	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	30,000	0	0	30,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	0	40,000	0	0	0	0	0
228004 Maintenance – Other	0	3,093	0	0	3,093	0	0	0	0	0
Total Cost of output078301	197,127	122,593	0	0	319,720	197,127	0	0	0	197,127
Total Cost of Higher LG Services	197,127	122,593	0	0	319,720	197,127	0	0	0	197,127

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	122,593	0	0	122,593
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Total for LCIII: Missing Subcounty**County: Missing County****122,593***LCII: Missing Parish**KATAKWI
TECHINCAL
SCHOOL**Source: Sector Conditional Grant (Non-Wage)**122,593*

Total Cost of output078351	0	0	0	0	0	0	122,593	0	0	122,593
Total Cost of Lower Local Services	0	0	0	0	0	0	122,593	0	0	122,593
Total cost of Skills Development	197,127	122,593	0	0	319,720	197,127	122,593	0	0	319,720

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211101 General Staff Salaries	53,623	0	0	0	53,623	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,900	0	0	1,900	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	36,800	0	0	36,800	0	41,300	0	0	41,300
228002 Maintenance - Vehicles	0	6,600	0	0	6,600	0	5,500	0	0	5,500
Total Cost of output078401	53,623	48,100	0	0	101,723	0	56,300	0	0	56,300

078403 Sports Development services

221009 Welfare and Entertainment	0	0	0	0	0	0	28,000	0	0	28,000
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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	15,000	0	0	15,000
227001 Travel inland	0	0	0	0	0	0	40,000	0	0	40,000
Total Cost of output078403	0	0	0	0	0	0	83,000	0	0	83,000
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	44,061	0	0	0	44,061
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	817	0	0	817	0	10,020	0	0	10,020
223005 Electricity	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	27,236	0	0	27,236	0	29,480	0	0	29,480
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	500	0	0	500	0	500	0	0	500
Total Cost of output078405	0	31,053	0	0	31,053	44,061	44,000	0	0	88,061
Total Cost of Higher LG Services	53,623	79,153	0	0	132,776	44,061	183,300	0	0	227,361
Total cost of Education & Sports Management and Inspection	53,623	79,153	0	0	132,776	44,061	183,300	0	0	227,361
Total cost of Education	6,412,174	1,196,473	787,788	0	8,396,435	6,832,267	1,803,640	1,266,250	0	9,902,157

Vote:522 Katakwi District**FY 2019/20****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	846,795	616,300	646,329
District Unconditional Grant (Non-Wage)	20,090	10,068	14,700
District Unconditional Grant (Wage)	110,535	82,901	119,847
Locally Raised Revenues	32,666	0	11,000
Other Transfers from Central Government	683,504	523,331	500,782
Development Revenues	527,133	523,340	547,002
District Discretionary Development Equalization Grant	18,000	14,207	35,000
Sector Development Grant	509,133	509,133	512,002
Total Revenues shares	1,373,928	1,139,640	1,193,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	110,535	82,901	119,847
Non Wage	736,260	492,295	526,482
Development Expenditure			
Domestic Development	527,133	61,902	547,002
External Financing	0	0	0
Total Expenditure	1,373,928	637,098	1,193,331

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	110,535	0	0	0	110,535	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
223004 Guard and Security services	0	2,400	0	0	2,400	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	0	0	0
223006 Water	0	395	0	0	395	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	18,000	0	0	18,000	0	0	0	0	0
Total Cost of output048104	110,535	25,595	0	0	136,130	0	0	0	0	0

048105 District Road equipment and machinery repaired

227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	25,000	0	0	25,000	0	18,000	0	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	37,240	0	0	37,240	0	26,000	0	0	26,000
Total Cost of output048105	0	68,240	0	0	68,240	0	48,000	0	0	48,000

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	119,847	0	0	0	119,847
221002 Workshops and Seminars	0	0	0	0	0	0	5,900	0	0	5,900
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
223004 Guard and Security services	0	0	0	0	0	0	3,600	0	0	3,600
223005 Electricity	0	0	0	0	0	0	800	0	0	800
223006 Water	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,840	0	0	1,840
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output048108	0	0	0	0	0	119,847	30,740	0	0	150,587
Total Cost of Higher LG Services	110,535	93,835	0	0	204,370	119,847	78,740	0	0	198,587

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048154 Urban paved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	102,945	0	0	102,945
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Total for LCIII: Katakwi T.C **County: Usuk** **102,945**

LCII: Northern Ward Katakwi Town Council Katakwi Town Council Source: Other Transfers from Central Government 102,945

Total Cost of output048154	0	0	0	0	0	0	102,945	0	0	102,945
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048155 Urban unpaved roads rehabilitation (other)

263367 Sector Conditional Grant (Non-Wage)	0	350,000	0	0	350,000	0	0	0	0	0
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Total Cost of output048155		0	350,000	0	0	350,000	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	140,507	0	0	140,507	0	0	0	0	0
Total Cost of output048156		0	140,507	0	0	140,507	0	0	0	0	0
048157 Bottle necks Clearance on Community Access Roads											
263367 Sector Conditional Grant (Non-Wage)		0	99,052	0	0	99,052	0	72,573	0	0	72,573
Total for LCIII: Magoro			County: Toroma								8,252
LCII: Magoro	Magoro Sub-County CARs	Magoro Sub - County	Source: Other Transfers from Central Government							8,252	
Total for LCIII: Omodoi			County: Toroma								7,105
LCII: Omodoi	Omodoi Sub-County CARs	Omodoi Sub-County	Source: Other Transfers from Central Government							7,105	
Total for LCIII: Kapujan			County: Toroma								5,432
LCII: Orimai	Kapujan Sub-County CARs	Kapujan Sub-County	Source: Other Transfers from Central Government							5,432	
Total for LCIII: Toroma			County: Toroma								4,755
LCII: Toroma	Toroma Sub-County CARs	TOROMA Su-County	Source: Other Transfers from Central Government							4,755	
Total for LCIII: Ngariam			County: Usuk								5,242
LCII: Kaikamosing	Ngariam Sub-County CARs	Ngariam Sub-County	Source: Other Transfers from Central Government							5,242	
Total for LCIII: Usuk			County: Usuk								9,154
LCII: Usuk	Usuk Sub-County CARS	Usuk Sub-County	Source: Other Transfers from Central Government							9,154	
Total for LCIII: Ongongoja			County: Usuk								8,549
LCII: Ongongoja	Ongongoja Sub-County CARs	Ongongoja Sub-County	Source: Other Transfers from Central Government							8,549	
Total for LCIII: Katakwi			County: Usuk								15,253
LCII: Katakwi	Katakwi CARs	Katakwi Sub-County	Source: Other Transfers from Central Government							15,253	
Total for LCIII: Palam			County: Usuk								8,829
LCII: Palam	Palam Sub-County CARs	Palam Sub-County	Source: Other Transfers from Central Government							8,829	
Total Cost of output048157		0	99,052	0	0	99,052	0	72,573	0	0	72,573
048158 District Roads Maintainence (URF)											
263367 Sector Conditional Grant (Non-Wage)		0	0	0	0	0	0	246,525	0	0	246,525

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Total for LCIII: Magoro		County: Toroma	10,225
<i>LCII: Angisa</i>	<i>Magoro - Angisa Road</i>	<i>Katakwi District Source: Other Transfers from Central Government</i>	4,000
<i>LCII: Kamenu</i>	<i>Magoro- Lake Bisina</i>	<i>Katakwi District Source: Other Transfers from Central Government</i>	3,225
<i>LCII: Opeta</i>	<i>Magoro - Lake Opeta road</i>	<i>Katakwi District Source: Other Transfers from Central Government</i>	3,000
Total for LCIII: Omodoi		County: Toroma	36,300
<i>LCII: Omodoi</i>	<i>Ngariam - Omodoi-Toroma</i>	<i>Katakwi District Source: Other Transfers from Central Government</i>	36,300
Total for LCIII: Kapujan		County: Toroma	1,600
<i>LCII: Kokorio</i>	<i>Kapujan - Kokorio road</i>	<i>Katakwi District Source: Other Transfers from Central Government</i>	1,600
Total for LCIII: Toroma		County: Toroma	3,000
<i>LCII: Akurao</i>	<i>Toroma - Akurao road</i>	<i>Katakwi District Source: Other Transfers from Central Government</i>	3,000
Total for LCIII: Ngariam		County: Usuk	11,500
<i>LCII: Akisim</i>	<i>Odoot - Olupe - Oriau road</i>	<i>Katakwi District Source: Other Transfers from Central Government</i>	9,000
<i>LCII: Kaikamosing</i>	<i>ODOOT - NGRAIAM ROAD</i>	<i>Katakwi District Source: Other Transfers from Central Government</i>	2,500
Total for LCIII: Usuk		County: Usuk	60,000
<i>LCII: Aakum</i>	<i>Ocorimongin- Akum - Orungo corner</i>	<i>Katakwi District Source: Other Transfers from Central Government</i>	60,000
Total for LCIII: Ongongoja		County: Usuk	103,400
<i>LCII: Aketa</i>	<i>Aketa - Adacar road</i>	<i>Katakwi District Source: Other Transfers from Central Government</i>	4,000
<i>LCII: Obwobwo</i>	<i>Ongongoja - Obwobwo road</i>	<i>Katakwi District Source: Other Transfers from Central Government</i>	1,900
<i>LCII: Okocho</i>	<i>Adacar - Arengecora road</i>	<i>Katakwi District Source: Other Transfers from Central Government</i>	5,000
<i>LCII: Ongongoja</i>	<i>Usuk - Ongongoja road</i>	<i>Katakwi District Source: Other Transfers from Central Government</i>	92,500
Total for LCIII: Katakwi		County: Usuk	14,000
<i>LCII: Aleles</i>	<i>Aleles - Omodoi- Adere road</i>	<i>Katakwi District Source: Other Transfers from Central Government</i>	7,000
<i>LCII: Alukucok</i>	<i>Getom - Toroma road</i>	<i>Katakwi District Source: Other Transfers from Central Government</i>	3,500
<i>LCII: Dadas</i>	<i>Ocorimongin - Omodoi Road</i>	<i>Katakwi District Source: Other Transfers from Central Government</i>	3,500
Total for LCIII: Palam		County: Usuk	6,500
<i>LCII: Palam</i>	<i>Ngariam - Palam road</i>	<i>Katakwi District Source: Other Transfers from Central Government</i>	6,500
Total Cost of output		0 0 0 0 0 0 0 246,525 0 0	246,525

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Total Cost of Lower Local Services		0	589,559	0	0	589,559	0	422,042	0	0	422,042
03	Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation											
281502 Feasibility Studies for Capital Works		0	0	22,000	0	22,000	0	0	25,302	0	25,302
Total for LCIII: Katakwi				County: Usuk							25,302
LCII: Aleles		Aleles- Omodoi-Adere road		Feasibility Studies - Consultancy-567		Source: Sector Development Grant					25,302
281504 Monitoring, Supervision & Appraisal of capital works		0	0	22,910	0	22,910	0	0	15,700	0	15,700
Total for LCIII: Katakwi T.C				County: Usuk							15,700
LCII: Northern Ward		Katakwi District Headquarters		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					15,700
312103 Roads and Bridges		0	0	464,223	0	464,223	0	0	496,000	0	496,000
Total for LCIII: Omodoi				County: Toroma							35,000
LCII: Angodingod		Angodingod - Agego - Kapujan		Roads and Bridges - Construction Materials-1559		Source: District Discretionary Development Equalization Grant					35,000
Total for LCIII: Katakwi				County: Usuk							461,000
LCII: Aleles		Aleles - Omodoi- Adere road section 4		Roads and Bridges - Contracts-1562		Source: Sector Development Grant					461,000
312203 Furniture & Fixtures		0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Katakwi T.C				County: Usuk							10,000
LCII: Northern Ward		District Headquarters		Furniture and Fixtures - Chairs-634		Source: Sector Development Grant					10,000
Total Cost of output048180		0	0	509,133	0	509,133	0	0	547,002	0	547,002
Total Cost of Capital Purchases		0	0	509,133	0	509,133	0	0	547,002	0	547,002
Total cost of District, Urban and Community Access Roads		110,535	683,394	509,133	0	1,303,063	119,847	500,782	547,002	0	1,167,631

0482 District Engineering Services

Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	6,535	0	0	6,535	0	0	0	0	0

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228004 Maintenance – Other	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output048201	0	26,535	0	0	26,535	0	2,000	0	0	2,000
048202 Vehicle Maintenance										
228002 Maintenance - Vehicles	0	26,131	0	0	26,131	0	22,700	0	0	22,700
Total Cost of output048202	0	26,131	0	0	26,131	0	22,700	0	0	22,700
048203 Plant Maintenance										
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
Total Cost of output048203	0	200	0	0	200	0	0	0	0	0
048204 Electrical Installations/Repairs										
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output048204	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Higher LG Services	0	52,866	0	0	52,866	0	25,700	0	0	25,700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
312201 Transport Equipment	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output048275	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of District Engineering Services	0	52,866	18,000	0	70,866	0	25,700	0	0	25,700
Total cost of Roads and Engineering	110,535	736,260	527,133	0	1,373,928	119,847	526,482	547,002	0	1,193,331

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,364	55,283	81,454
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	38,106	28,580	45,324
Locally Raised Revenues	654	0	1,000
Sector Conditional Grant (Non-Wage)	35,605	26,703	34,130
Development Revenues	439,040	435,925	616,154
District Discretionary Development Equalization Grant	40,000	36,885	20,000
Sector Development Grant	219,040	219,040	196,154
Transitional Development Grant	180,000	180,000	400,000
Total Revenues shares	513,404	491,208	697,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	38,106	28,580	45,324
Non Wage	36,258	26,702	36,130
Development Expenditure			
Domestic Development	439,040	156,861	616,154
External Financing	0	0	0
Total Expenditure	513,404	212,143	697,608

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
211101 General Staff Salaries	38,106	0	0	0	38,106	45,324	0	0	0	45,324
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227001 Travel inland	0	15,658	0	0	15,658	0	14,130	0	0	14,130
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	13,000	0	0	13,000
Total Cost of output098101	38,106	36,258	0	0	74,364	45,324	36,130	0	0	81,454
Total Cost of Higher LG Services	38,106	36,258	0	0	74,364	45,324	36,130	0	0	81,454

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	34,154	0	34,154
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Total for LCIII: Katakwi **County: Usuk** **34,154**

LCII: Katakwi *Katakwi District* *Monitoring, Supervision and Appraisal - Meetings-1264* *Source: Sector Development Grant* *24,154*

Total Cost of output098172	0	0	0	0	0	0	0	34,154	0	34,154
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098180 Construction of public latrines in RGCs

312104 Other Structures	0	0	28,040	0	28,040	0	0	0	0	0
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Total Cost of output098180	0	0	28,040	0	28,040	0	0	0	0	0
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098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	224,000	0	224,000	0	0	192,000	0	192,000
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Total for LCIII: Magoro **County: Toroma** **7,000**

LCII: Magoro *Ajamaka* *Construction Services - Other Construction Works-405* *Source: District Discretionary Development Equalization Grant* *7,000*

Total for LCIII: Ngariam **County: Usuk** **32,000**

LCII: Akisim *Akisim BT* *Construction Services - Other Construction Works-405* *Source: Sector Development Grant* *25,000*

LCII: Kaikamosing *Acegelkinei* *Construction Services - Other Construction Works-405* *Source: District Discretionary Development Equalization Grant* *6,000*

Total for LCIII: Usuk **County: Usuk** **25,000**

LCII: Adacar *Adacar* *Construction Services - Other Construction Works-405* *Source: Sector Development Grant* *25,000*

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Total for LCIII: Ongongoja		County: Usuk	114,000
<i>LCII: Obwobwo</i>	<i>Obwobwo</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 25,000
<i>LCII: Okocho</i>	<i>Acomai</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 25,000
<i>LCII: Okocho</i>	<i>Angerepo P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 25,000
<i>LCII: Omukuny</i>	<i>Achuru</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 25,000
<i>LCII: Ongatunyo</i>	<i>Anyangabela</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 7,000
<i>LCII: Ongongoja</i>	<i>Oburatum</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i> 7,000
Total for LCIII: Katakwi		County: Usuk	14,000
<i>LCII: Dadas</i>	<i>Moruinyamat</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 7,000
<i>LCII: Dadas</i>	<i>Otuboi</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 7,000
Total Cost of output098183		0 0 224,000 0 224,000 0 0 192,000 0	192,000
098184 Construction of piped water supply system			
312104 Other Structures	0	0 187,000 0	187,000 0 0 0 0 0
Total Cost of output098184		0 0 187,000 0	187,000 0 0 0 0 0
098185 Construction of dams			
312104 Other Structures	0	0 0 0	0 0 0 390,000 0
Total for LCIII: Ngariam		County: Usuk	65,000
<i>LCII: Kaikamosing</i>	<i>Okore</i>	<i>Construction Services - Water Reservoirs-417</i>	<i>Source: Transitional Development Grant</i> 65,000

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Total for LCIII: Usuk		County: Usuk								65,000	
<i>LCII: Abwokodia</i>	<i>Adai</i>	<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Transitional Development Grant</i>						<i>65,000</i>	
Total for LCIII: Ongongoja		County: Usuk								130,000	
<i>LCII: Aketa</i>	<i>Ongunga</i>	<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Transitional Development Grant</i>						<i>65,000</i>	
<i>LCII: Okocho</i>	<i>Angerepo</i>	<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Transitional Development Grant</i>						<i>65,000</i>	
Total for LCIII: Katakwi		County: Usuk								65,000	
<i>LCII: Abella</i>	<i>Cheele</i>	<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Transitional Development Grant</i>						<i>65,000</i>	
Total for LCIII: Palam		County: Usuk								65,000	
<i>LCII: Odoot</i>	<i>Titi</i>	<i>Construction Services - Water Reservoirs-417</i>		<i>Source: Transitional Development Grant</i>						<i>65,000</i>	
Total Cost of output098185		0	0	0	0	0	0	390,000	0	390,000	
Total Cost of Capital Purchases		0	0	439,040	0	439,040	0	0	616,154	0	616,154
Total cost of Rural Water Supply and Sanitation		38,106	36,258	439,040	0	513,404	45,324	36,130	616,154	0	697,608
Total cost of Water		38,106	36,258	439,040	0	513,404	45,324	36,130	616,154	0	697,608

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*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,402	68,581	94,889
District Unconditional Grant (Non-Wage)	9,448	4,836	4,100
District Unconditional Grant (Wage)	79,134	59,351	83,940
Locally Raised Revenues	1,960	0	1,000
Sector Conditional Grant (Non-Wage)	5,859	4,394	5,849
Development Revenues	10,000	9,945	5,000
District Discretionary Development Equalization Grant	10,000	9,945	5,000
Total Revenues shares	106,402	78,526	99,889
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	79,134	59,351	83,940
Non Wage	17,268	9,455	10,949
Development Expenditure			
Domestic Development	10,000	9,945	5,000
External Financing	0	0	0
Total Expenditure	106,402	78,751	99,889

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	79,134	0	0	0	79,134	83,940	0	0	0	83,940
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098301	79,134	0	0	0	79,134	83,940	1,000	0	0	84,940
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,900	0	0	1,900	0	1,500	0	0	1,500
228004 Maintenance – Other	0	654	0	0	654	0	0	0	0	0

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Total Cost of output098303	0	2,554	0	0	2,554	0	1,500	0	0	1,500
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output098305	0	0	0	0	0	0	1,500	0	0	1,500
098306 Community Training in Wetland management										
227001 Travel inland	0	2,001	0	0	2,001	0	0	0	0	0
Total Cost of output098306	0	2,001	0	0	2,001	0	0	0	0	0
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	2,759	0	0	2,759	0	0	0	0	0
Total Cost of output098307	0	2,759	0	0	2,759	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	2,910	0	0	2,910
Total Cost of output098308	0	0	0	0	0	0	2,910	0	0	2,910
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,900	0	0	1,900	0	2,939	0	0	2,939
Total Cost of output098309	0	1,900	0	0	1,900	0	2,939	0	0	2,939
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221003 Staff Training	0	2,315	0	0	2,315	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	208	0	0	208	0	0	0	0	0
222001 Telecommunications	0	90	0	0	90	0	0	0	0	0
227001 Travel inland	0	888	0	0	888	0	550	0	0	550
Total Cost of output098310	0	4,501	0	0	4,501	0	550	0	0	550
098311 Infrastruture Planning										
222001 Telecommunications	0	213	0	0	213	0	0	0	0	0
227001 Travel inland	0	2,340	0	0	2,340	0	550	0	0	550
Total Cost of output098311	0	2,553	0	0	2,553	0	550	0	0	550
098312 Sector Capacity Development										
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098312	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	79,134	17,268	0	0	96,402	83,940	10,949	0	0	94,889
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000	0	0	2,500	0	2,500

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Total for LCIII: Katakwi T.C				County: Usuk						2,500
LCII: Northern Ward	Whole District		Environmental Impact Assessment - Capital Works-495		Source: District Discretionary Development Equalization Grant					2,500
311101 Land	0	0	4,000	0	4,000	0	0	2,500	0	2,500
Total for LCIII: Toroma				County: Toroma						2,500
LCII: Toroma	whole district		Real estate services - Land Expenses-1516		Source: District Discretionary Development Equalization Grant					2,500
Total Cost of output098372	0	0	10,000	0	10,000	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	10,000	0	10,000	0	0	5,000	0	5,000
Total cost of Natural Resources Management	79,134	17,268	10,000	0	106,402	83,940	10,949	5,000	0	99,889
Total cost of Natural Resources	79,134	17,268	10,000	0	106,402	83,940	10,949	5,000	0	99,889

Vote:522 Katakwi District**FY 2019/20****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,827	85,875	2,032,545
District Unconditional Grant (Non-Wage)	3,381	1,696	4,511
District Unconditional Grant (Wage)	69,202	51,902	127,208
Locally Raised Revenues	2,940	1,300	1,000
Other Transfers from Central Government	0	0	1,859,103
Sector Conditional Grant (Non-Wage)	41,303	30,977	40,723
Development Revenues	393,651	216,902	500
District Discretionary Development Equalization Grant	500	500	500
External Financing	72,000	0	0
Other Transfers from Central Government	321,151	216,402	0
Total Revenues shares	510,478	302,777	2,033,045
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,202	51,902	127,208
Non Wage	47,625	41,363	1,905,337
Development Expenditure			
Domestic Development	321,651	300	500
External Financing	72,000	0	0
Total Expenditure	510,478	93,564	2,033,045

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
227001 Travel inland	0	7,320	0	0	7,320	0	1,000	0	0	1,000
Total Cost of output108102	0	7,320	0	0	7,320	0	1,000	0	0	1,000

Vote:522 Katakwi District**FY 2019/20****108104 Facilitation of Community Development Workers**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	43,008	0	0	43,008
221001 Advertising and Public Relations	0	0	0	0	0	0	2,360	0	0	2,360
221002 Workshops and Seminars	0	0	0	0	0	0	43,567	0	0	43,567
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,830	0	0	4,830
221009 Welfare and Entertainment	0	0	0	0	0	0	2,667	0	0	2,667
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,894	0	0	2,894
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,080	0	0	1,080
222001 Telecommunications	0	0	0	0	0	0	180	0	0	180
222003 Information and communications technology (ICT)	0	0	0	0	0	0	480	0	0	480
227001 Travel inland	0	0	0	0	0	0	22,134	0	0	22,134
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,440	0	0	9,440
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,750	0	0	7,750
228004 Maintenance – Other	0	0	0	0	0	0	600	0	0	600
Total Cost of output108104	0	0	0	0	0	0	140,990	0	0	140,990

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	5,938	0	0	5,938
Total Cost of output108105	0	4,000	0	0	4,000	0	7,938	0	0	7,938

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	2,700	0	0	2,700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108107	0	2,700	0	0	2,700	0	1,000	0	0	1,000

108108 Children and Youth Services

227001 Travel inland	0	3,161	0	0	3,161	0	0	0	0	0
Total Cost of output108108	0	3,161	0	0	3,161	0	0	0	0	0

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	4,415	0	0	4,415
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,911	0	0	1,911
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	590	0	0	590
227001 Travel inland	0	7,600	0	0	7,600	0	27,990	0	0	27,990
228002 Maintenance - Vehicles	0	0	0	0	0	0	440	0	0	440
Total Cost of output108109	0	7,600	0	0	7,600	0	36,546	0	0	36,546

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108110 Support to Disabled and the Elderly

227001 Travel inland	0	0	0	0	0	0	9,423	0	0	9,423
282101 Donations	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output108110	0	12,000	0	0	12,000	0	9,423	0	0	9,423

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	3,400	0	0	3,400	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,140	0	0	1,140
227001 Travel inland	0	0	0	0	0	0	1,988	0	0	1,988
Total Cost of output108114	0	3,400	0	0	3,400	0	3,128	0	0	3,128

108116 Social Rehabilitation Services

227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output108116	0	3,500	0	0	3,500	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	69,202	0	0	0	69,202	127,208	0	0	0	127,208
227001 Travel inland	0	0	0	0	0	0	4,085	0	0	4,085
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,911	0	0	3,911
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	400	0	0	400
Total Cost of output108117	69,202	0	0	0	69,202	127,208	8,397	0	0	135,604
Total Cost of Higher LG Services	69,202	43,681	0	0	112,883	127,208	208,421	0	0	335,629

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263206 Other Capital grants	0	0	0	0	0	0	1,696,916	0	0	1,696,916
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Total for LCIII: Katakwi T.C

County: Usuk

1,696,916

LCII: Northern Ward	District Headquarters	Transfer of NUSAF 3 priject funds	Source: Other Transfers from Central Government	1,336,382
LCII: Northern Ward	District Headquarters	Transfers to YLP projects	Source: Other Transfers from Central Government	348,988
LCII: Northern Ward	District Headquarters	Tranfers to PWD groups	Source: Sector Conditional Grant (Non-Wage)	11,546

263367 Sector Conditional Grant (Non-Wage)	0	3,944	0	0	3,944	0	0	0	0	0
Total Cost of output108151	0	3,944	0	0	3,944	0	1,696,916	0	0	1,696,916
Total Cost of Lower Local Services	0	3,944	0	0	3,944	0	1,696,916	0	0	1,696,916

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	500	0	500
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Total for LCIII: Katakwi T.C				County: Usuk				500			
<i>LCII: Northern Ward</i>	<i>District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: District Discretionary Development Equalization Grant</i>				<i>500</i>	
Total Cost of output108172	0	0	0	0	0	0	0	500	0	500	
108175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	321,651	0	321,651	0	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	72,000	72,000	0	0	0	0	0	0
Total Cost of output108175	0	0	321,651	72,000	393,651	0	0	0	0	0	0
Total Cost of Capital Purchases	0	0	321,651	72,000	393,651	0	0	500	0	500	
Total cost of Community Mobilisation and Empowerment	69,202	47,625	321,651	72,000	510,478	127,208	1,905,337	500	0	2,033,045	
Total cost of Community Based Services	69,202	47,625	321,651	72,000	510,478	127,208	1,905,337	500	0	2,033,045	

Vote:522 Katakwi District**FY 2019/20****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,475	77,069	97,245
District Unconditional Grant (Non-Wage)	39,606	25,905	36,100
District Unconditional Grant (Wage)	60,634	45,476	45,595
Locally Raised Revenues	21,235	5,689	15,550
Development Revenues	85,134	30,132	98,000
District Discretionary Development Equalization Grant	30,134	30,132	48,000
External Financing	55,000	0	50,000
Total Revenues shares	206,610	107,201	195,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,634	45,476	45,595
Non Wage	60,841	23,484	51,650
Development Expenditure			
Domestic Development	30,134	5,247	48,000
External Financing	55,000	0	50,000
Total Expenditure	206,610	74,206	195,245

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	60,634	0	0	0	60,634	45,595	0	0	0	45,595
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	8,533	0	0	8,533	0	11,190	0	0	11,190
Total Cost of output138301	60,634	12,533	0	0	73,167	45,595	12,590	0	0	58,185

Vote:522 Katakwi District**FY 2019/20****138302 District Planning**

221001 Advertising and Public Relations	0	50	0	0	50	0	75	0	0	75
221005 Hire of Venue (chairs, projector, etc)	0	150	0	0	150	0	100	0	0	100
221008 Computer supplies and Information Technology (IT)	0	620	0	0	620	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,400	0	0	2,400	0	2,533	2,000	0	4,533
221011 Printing, Stationery, Photocopying and Binding	0	1,230	0	0	1,230	0	2,845	0	0	2,845
222001 Telecommunications	0	80	0	0	80	0	157	0	0	157
227001 Travel inland	0	11,469	0	0	11,469	0	7,925	2,000	0	9,925
Total Cost of output138302	0	15,999	0	0	15,999	0	14,635	4,000	0	18,635

138303 Statistical data collection

221008 Computer supplies and Information Technology (IT)	0	280	0	0	280	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	80	0	0	80
227001 Travel inland	0	3,168	0	0	3,168	0	2,025	0	0	2,025
Total Cost of output138303	0	3,548	0	0	3,548	0	2,105	0	0	2,105

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	2,320	0	0	2,320	0	920	0	0	920
Total Cost of output138304	0	2,320	0	0	2,320	0	1,000	0	0	1,000

138305 Project Formulation

221008 Computer supplies and Information Technology (IT)	0	260	0	0	260	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	0	0	0	0
222001 Telecommunications	0	30	0	0	30	0	0	0	0	0
227001 Travel inland	0	1,660	0	0	1,660	0	0	0	0	0
Total Cost of output138305	0	1,990	0	0	1,990	0	0	0	0	0

138306 Development Planning

221003 Staff Training	0	1,500	0	0	1,500	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,500	0	0	1,500	0	2,500	2,000	0	4,500
Total Cost of output138306	0	3,000	0	0	3,000	0	7,000	2,000	0	9,000

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	4,400	0	0	4,400	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138307	0	4,400	0	0	4,400	0	4,000	0	0	4,000

138308 Operational Planning

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,405	0	0	1,405	0	2,000	0	0	2,000
222001 Telecommunications	0	430	0	0	430	0	600	0	0	600
227001 Travel inland	0	14,020	0	0	14,020	0	7,120	0	0	7,120
Total Cost of output138308	0	16,855	0	0	16,855	0	10,320	0	0	10,320

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	196	0	0	196	0	0	3,779	0	3,779
Total Cost of output138309	0	196	0	0	196	0	0	3,779	0	3,779
Total Cost of Higher LG Services	60,634	60,841	0	0	121,475	45,595	51,650	9,779	0	107,024

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,134	0	20,134	0	0	22,880	40,000	62,880
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Total for LCIII: Katakwi T.C

County: Usuk

62,880

LCII: Northern Ward	Across the District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	10,000
LCII: Northern Ward	Across the District	Monitoring, Supervision and Appraisal - Workshops-1267	Source: External Financing	10,000
LCII: Northern Ward	District Headquarters	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant	11,880
LCII: Northern Ward	District Hqs and across the LLGs	Monitoring, Supervision and Appraisal - Master Plan-1262	Source: District Discretionary Development Equalization Grant	1,000
LCII: Northern Ward	Entire District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: External Financing	21,000

Vote:522 Katakwi District

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<i>LCII: Northern Ward</i>	<i>Whole District</i>	<i>Monitoring, Supervision and Appraisal - Master Plan-1262</i>	<i>Source: External Financing</i>	<i>9,000</i>						
312101 Non-Residential Buildings	0	0	5,088	39,000	44,088	0	0	0	0	0
312201 Transport Equipment	0	0	3,000	16,000	19,000	0	0	12,520	10,000	22,520
Total for LCIII: Katakwi T.C		County: Usuk		22,520						
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Transport Equipment - Maintenance and Repair-1917</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>8,520</i>						
<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>	<i>4,000</i>						
312211 Office Equipment	0	0	0	0	0	0	0	600	0	600
Total for LCIII: Katakwi T.C		County: Usuk		600						
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Water Dispenser</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>600</i>						
312213 ICT Equipment	0	0	1,912	0	1,912	0	0	2,221	0	2,221
Total for LCIII: Katakwi T.C		County: Usuk		2,221						
<i>LCII: Northern Ward</i>	<i>District Head Quarters</i>	<i>ICT - Computers-733</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,221</i>						
Total Cost of output138372	0	0	30,134	55,000	85,134	0	0	38,221	50,000	88,221
Total Cost of Capital Purchases	0	0	30,134	55,000	85,134	0	0	38,221	50,000	88,221
Total cost of Local Government Planning Services	60,634	60,841	30,134	55,000	206,610	45,595	51,650	48,000	50,000	195,245
Total cost of Planning	60,634	60,841	30,134	55,000	206,610	45,595	51,650	48,000	50,000	195,245

Vote:522 Katakwi District**FY 2019/20****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	71,669	50,086	57,860
District Unconditional Grant (Non-Wage)	18,897	14,173	9,200
District Unconditional Grant (Wage)	47,218	35,414	43,810
Locally Raised Revenues	5,554	500	4,850
Development Revenues	8,000	7,956	15,000
District Discretionary Development Equalization Grant	8,000	7,956	15,000
Total Revenues shares	79,669	58,042	72,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,218	35,414	43,810
Non Wage	24,451	14,673	14,050
Development Expenditure			
Domestic Development	8,000	7,956	15,000
External Financing	0	0	0
Total Expenditure	79,669	58,042	72,860

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	47,218	0	0	0	47,218	43,810	0	0	0	43,810
221007 Books, Periodicals & Newspapers	0	274	0	0	274	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	0	1,200	0	900	0	0	900
221009 Welfare and Entertainment	0	400	0	0	400	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
221017 Subscriptions	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	7,200	0	0	7,200	0	5,270	5,224	0	10,494
228002 Maintenance - Vehicles	0	1,397	0	0	1,397	0	2,760	0	0	2,760
Total Cost of output148201	47,218	12,471	0	0	59,689	43,810	11,530	5,224	0	60,564

148202 Internal Audit

227001 Travel inland	0	8,300	0	0	8,300	0	2,520	9,776	0	12,296
Total Cost of output148202	0	8,300	0	0	8,300	0	2,520	9,776	0	12,296

148204 Sector Management and Monitoring

227001 Travel inland	0	3,680	0	0	3,680	0	0	0	0	0
Total Cost of output148204	0	3,680	0	0	3,680	0	0	0	0	0
Total Cost of Higher LG Services	47,218	24,451	0	0	71,669	43,810	14,050	15,000	0	72,860

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148272 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	1,700	0	1,700	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,800	0	3,800	0	0	0	0	0
312213 ICT Equipment	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output148272	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Internal Audit Services	47,218	24,451	8,000	0	79,669	43,810	14,050	15,000	0	72,860
Total cost of Internal Audit	47,218	24,451	8,000	0	79,669	43,810	14,050	15,000	0	72,860

Vote:522 Katakwi District**FY 2019/20****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	30,372
District Unconditional Grant (Wage)	0	0	17,252
Sector Conditional Grant (Non-Wage)	0	0	13,120
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	30,372
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	17,252
Non Wage	0	0	13,120
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	30,372

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	360	0	0	360
222001 Telecommunications	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	0	0	0	0	0	1,910	0	0	1,910
Total Cost of output068301	0	0	0	0	0	0	2,430	0	0	2,430
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	240	0	0	240
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	1,788	0	0	1,788

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Total Cost of output068302	0	0	0	0	0	0	2,148	0	0	2,148
068303 Market Linkage Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	160	0	0	160
227001 Travel inland	0	0	0	0	0	0	1,870	0	0	1,870
Total Cost of output068303	0	0	0	0	0	0	2,330	0	0	2,330
068304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	480	0	0	480
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,512	0	0	3,512
Total Cost of output068304	0	0	0	0	0	0	4,192	0	0	4,192
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	1,008	0	0	1,008
Total Cost of output068305	0	0	0	0	0	0	1,008	0	0	1,008
068306 Industrial Development Services										
227001 Travel inland	0	0	0	0	0	0	1,012	0	0	1,012
Total Cost of output068306	0	0	0	0	0	0	1,012	0	0	1,012
068308 Sector Management and Monitoring										
211101 General Staff Salaries	0	0	0	0	0	17,252	0	0	0	17,252
Total Cost of output068308	0	0	0	0	0	17,252	0	0	0	17,252
Total Cost of Higher LG Services	0	0	0	0	0	17,252	13,120	0	0	30,372
Total cost of Commercial Services	0	0	0	0	0	17,252	13,120	0	0	30,372
Total cost of Trade, Industry and Local Development	0	0	0	0	0	17,252	13,120	0	0	30,372

Vote:522 Katakwi District**FY 2019/20****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Ngariam	73,414	60,062	77,672
Usuk	118,116	105,842	145,546
Magoro	114,436	83,565	124,953
Omodoi	97,374	82,485	106,164
Ongongoja	103,944	59,652	119,542
Kapujan	81,446	63,113	89,644
Toroma	89,721	66,951	101,049
Katakwi T.C	357,812	201,207	298,200
Katakwi	324,960	242,602	393,551
Palam	83,029	37,428	88,558
Grand Total	1,444,251	1,002,908	1,544,880
<i>o/w: Wage:</i>	<i>147,975</i>	<i>111,574</i>	<i>147,975</i>
<i>Non-Wage Reccurent:</i>	<i>560,795</i>	<i>330,223</i>	<i>562,399</i>
<i>Domestic Devt:</i>	<i>735,481</i>	<i>561,111</i>	<i>834,506</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:522 Katakwi District**FY 2019/20****SubCounty/Town Council/Division: Ngariam**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,866	10,812	16,256
District Unconditional Grant (Non-Wage)	10,565	7,923	10,602
Locally Raised Revenues	6,302	2,889	5,654
<i>Development Revenues</i>	56,547	56,547	61,416
District Discretionary Development Equalization Grant	56,547	56,547	61,416
Total Revenue Shares	73,414	67,360	77,672
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,866	10,812	16,256
<i>Development Expenditure</i>			
Domestic Development	56,547	49,250	61,416
External Financing	0	0	0
Total Expenditure	73,414	60,062	77,672

Vote:522 Katakwi District**FY 2019/20****SubCounty/Town Council/Division: Usuk**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,167	17,238	46,690
District Unconditional Grant (Non-Wage)	16,410	12,307	16,479
Locally Raised Revenues	10,758	4,930	30,211
Development Revenues	90,949	90,949	98,856
District Discretionary Development Equalization Grant	90,949	90,949	98,856
Total Revenue Shares	118,116	108,187	145,546
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,167	14,893	46,690
Development Expenditure			
Domestic Development	90,949	90,949	98,856
External Financing	0	0	0
Total Expenditure	118,116	105,842	145,546

Vote:522 Katakwi District

FY 2019/20

SubCounty/Town Council/Division: Magoro

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,011	24,896	35,377
District Unconditional Grant (Non-Wage)	14,961	11,221	15,022
Locally Raised Revenues	17,050	13,675	20,355
Development Revenues	82,425	82,425	89,576
District Discretionary Development Equalization Grant	82,425	82,425	89,576
Total Revenue Shares	114,436	107,321	124,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,011	20,641	35,377
Development Expenditure			
Domestic Development	82,425	62,925	89,576
External Financing	0	0	0
Total Expenditure	114,436	83,565	124,953

Vote:522 Katakwi District

FY 2019/20

SubCounty/Town Council/Division: Omodoi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,038	15,375	23,308
District Unconditional Grant (Non-Wage)	13,927	10,320	13,967
Locally Raised Revenues	7,111	5,054	9,341
Development Revenues	76,336	76,336	82,856
District Discretionary Development Equalization Grant	76,336	76,336	82,856
Total Revenue Shares	97,374	91,710	106,164
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,038	15,375	23,308
Development Expenditure			
Domestic Development	76,336	67,111	82,856
External Financing	0	0	0
Total Expenditure	97,374	82,485	106,164

Vote:522 Katakwi District**FY 2019/20****SubCounty/Town Council/Division: Ongongoja**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,826	20,958	38,286
District Unconditional Grant (Non-Wage)	13,720	10,290	13,716
Locally Raised Revenues	15,106	10,668	24,570
Development Revenues	75,118	75,118	81,256
District Discretionary Development Equalization Grant	75,118	75,118	81,256
Total Revenue Shares	103,944	96,077	119,542
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	28,826	19,926	38,286
Development Expenditure			
Domestic Development	75,118	39,726	81,256
External Financing	0	0	0
Total Expenditure	103,944	59,652	119,542

Vote:522 Katakwi District**FY 2019/20****SubCounty/Town Council/Division: Kapujan**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,896	14,417	20,548
District Unconditional Grant (Non-Wage)	11,754	8,816	11,807
Locally Raised Revenues	6,142	5,601	8,741
Development Revenues	63,549	63,549	69,096
District Discretionary Development Equalization Grant	63,549	63,549	69,096
Total Revenue Shares	81,446	77,966	89,644
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,896	13,539	20,548
Development Expenditure			
Domestic Development	63,549	49,574	69,096
External Financing	0	0	0
Total Expenditure	81,446	63,113	89,644

Vote:522 Katakwi District

FY 2019/20

SubCounty/Town Council/Division: Toroma

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,738	23,976	37,073
District Unconditional Grant (Non-Wage)	10,978	8,234	11,004
Locally Raised Revenues	19,760	15,742	26,070
Development Revenues	58,983	60,085	63,976
District Discretionary Development Equalization Grant	58,983	60,085	63,976
Total Revenue Shares	89,721	84,061	101,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,738	22,514	37,073
Development Expenditure			
Domestic Development	58,983	44,437	63,976
External Financing	0	0	0
Total Expenditure	89,721	66,951	101,049

Vote:522 Katakwi District**FY 2019/20****SubCounty/Town Council/Division: Katakwi T.C**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	331,883	186,486	274,678
Locally Raised Revenues	146,400	46,782	91,400
Urban Unconditional Grant (Non-Wage)	37,508	28,131	35,303
Urban Unconditional Grant (Wage)	147,975	111,574	147,975
<i>Development Revenues</i>	25,929	25,929	23,521
Urban Discretionary Development Equalization Grant	25,929	25,929	23,521
Total Revenue Shares	357,812	212,415	298,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	147,975	111,574	147,975
Non Wage	183,908	72,635	126,703
<i>Development Expenditure</i>			
Domestic Development	25,929	16,998	23,521
External Financing	0	0	0
Total Expenditure	357,812	201,207	298,200

Vote:522 Katakwi District**FY 2019/20****SubCounty/Town Council/Division: Katakwi**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	181,342	131,544	197,095
District Unconditional Grant (Non-Wage)	25,359	19,019	25,521
Locally Raised Revenues	155,984	112,525	171,574
<i>Development Revenues</i>	143,618	143,628	196,456
District Discretionary Development Equalization Grant	143,618	143,628	156,456
Locally Raised Revenues	0	0	40,000
Total Revenue Shares	324,960	275,171	393,551
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	181,342	129,238	197,095
<i>Development Expenditure</i>			
Domestic Development	143,618	113,363	196,456
External Financing	0	0	0
Total Expenditure	324,960	242,602	393,551

Vote:522 Katakwi District**FY 2019/20****SubCounty/Town Council/Division: Palam**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,002	10,651	21,062
District Unconditional Grant (Non-Wage)	11,496	8,548	11,556
Locally Raised Revenues	9,506	2,103	9,506
Development Revenues	62,027	62,027	67,496
District Discretionary Development Equalization Grant	62,027	62,027	67,496
Total Revenue Shares	83,029	72,678	88,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,002	10,651	21,062
Development Expenditure			
Domestic Development	62,027	26,777	67,496
External Financing	0	0	0
Total Expenditure	83,029	37,428	88,558

Vote:522 Katakwi District**FY 2019/20****SubCounty/Town Council/Division: Ngariam****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,728	3,546	5,739
District Unconditional Grant (Non-Wage)	4,728	3,546	5,739
Development Revenues	12,200	12,200	10,200
District Discretionary Development Equalization Grant	12,200	12,200	10,200
Total Revenue Shares	16,928	15,746	15,939
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,728	3,546	5,739
Development Expenditure			
Domestic Development	12,200	12,200	10,200
External Financing	0	0	0
Total Expenditure	16,928	15,746	15,939

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
213002 Incapacity, death benefits and funeral expenses	0	298	0	0	298	0	0	0	0	0
221001 Advertising and Public Relations	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	2,660	0	0	2,660	0	1,837	0	0	1,837
228003 Maintenance – Machinery, Equipment & Furniture	0	1,170	0	0	1,170	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	132	0	0	132
Total Cost of Output 04	0	4,728	0	0	4,728	0	2,569	0	0	2,569

Vote:522 Katakwi District**FY 2019/20****138106 Office Support services**

222001 Telecommunications	0	0	0	0	0	0	140	0	0	140
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,210	0	0	1,210
228002 Maintenance - Vehicles	0	0	0	0	0	0	320	0	0	320
Total Cost of Output 06	0	0	0	0	0	0	1,670	0	0	1,670

138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 08	0	0	0	0	0	0	1,500	0	0	1,500

Total Cost of Class of Output Higher LG Services	0	4,728	0	0	4,728	0	5,739	0	0	5,739
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,200	0	10,200
311101 Land	0	0	1,200	0	1,200	0	0	0	0	0
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
312104 Other Structures	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 72	0	0	12,200	0	12,200	0	0	10,200	0	10,200

Total Cost of Class of Output Capital Purchases	0	0	12,200	0	12,200	0	0	10,200	0	10,200
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Total cost of District and Urban Administration	0	4,728	12,200	0	16,928	0	5,739	10,200	0	15,939
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Total cost of Administration	0	4,728	12,200	0	16,928	0	5,739	10,200	0	15,939
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Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,799	3,202	3,962
District Unconditional Grant (Non-Wage)	3,437	2,578	3,962
Locally Raised Revenues	1,362	624	0
Development Revenues	6,800	6,800	7,100
District Discretionary Development Equalization Grant	6,800	6,800	7,100
Total Revenue Shares	11,599	10,002	11,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:522 Katakwi District**FY 2019/20**

Non Wage	4,799	3,202	3,962
Development Expenditure			
Domestic Development	6,800	6,800	7,100
External Financing	0	0	0
Total Expenditure	11,599	10,002	11,062

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,798	0	1,798
221009 Welfare and Entertainment	0	50	0	0	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	0	2,000	0	2,000
221017 Subscriptions	0	429	0	0	429	0	0	0	0	0
227001 Travel inland	0	120	0	0	120	0	781	0	0	781
Total Cost of Output 02	0	649	0	0	649	0	781	3,798	0	4,579
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	750	0	0	750	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	441	0	441
Total Cost of Output 03	0	750	0	0	750	0	500	441	0	941
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	80	0	0	80	0	0	500	0	500
221009 Welfare and Entertainment	0	50	0	0	50	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	481	0	0	481
227001 Travel inland	0	370	0	0	370	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	1,200	0	0	1,200	0	1,981	1,500	0	3,481
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	0	1,361	0	1,361
Total Cost of Output 05	0	900	0	0	900	0	0	1,361	0	1,361
148107 Sector Capacity Development										
227001 Travel inland	0	500	0	0	500	0	700	0	0	700
Total Cost of Output 07	0	500	0	0	500	0	700	0	0	700

Vote:522 Katakwi District

FY 2019/20

148108 Sector Management and Monitoring

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 08	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,799	0	0	4,799	0	3,962	7,100	0	11,062

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312202 Machinery and Equipment	0	0	6,800	0	6,800	0	0	0	0	0
Total Cost of Output 72	0	0	6,800	0	6,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,800	0	6,800	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,799	6,800	0	11,599	0	3,962	7,100	0	11,062
Total cost of Finance	0	4,799	6,800	0	11,599	0	3,962	7,100	0	11,062

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,740	2,173	5,454
Locally Raised Revenues	4,740	2,173	5,454
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,740	2,173	5,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,740	2,173	5,454
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,740	2,173	5,454

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:522 Katakwi District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,262	0	0	3,262	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
221017 Subscriptions	0	0	0	0	0	0	532	0	0	532
222001 Telecommunications	0	178	0	0	178	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,122	0	0	1,122
227001 Travel inland	0	1,000	0	0	1,000	0	2,850	0	0	2,850
228002 Maintenance - Vehicles	0	0	0	0	0	0	650	0	0	650
Total Cost of Output 01	0	4,740	0	0	4,740	0	5,454	0	0	5,454
Total Cost of Class of Output Higher LG Services	0	4,740	0	0	4,740	0	5,454	0	0	5,454
Total cost of Local Statutory Bodies	0	4,740	0	0	4,740	0	5,454	0	0	5,454
Total cost of Statutory Bodies	0	4,740	0	0	4,740	0	5,454	0	0	5,454

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	7,547	7,547	12,669
District Discretionary Development Equalization Grant	7,547	7,547	12,669
Total Revenue Shares	7,547	7,547	12,669
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	7,547	250	12,669
External Financing	0	0	0
Total Expenditure	7,547	250	12,669

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:522 Katakwi District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	12,669	0	12,669
Total Cost of Output 05	0	0	0	0	0	0	0	12,669	0	12,669
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	12,669	0	12,669
03 Capital Purchases										
018272 Administrative Capital										
312104 Other Structures	0	0	7,547	0	7,547	0	0	0	0	0
Total Cost of Output 72	0	0	7,547	0	7,547	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,547	0	7,547	0	0	0	0	0
Total cost of District Production Services	0	0	7,547	0	7,547	0	0	12,669	0	12,669
Total cost of Production and Marketing	0	0	7,547	0	7,547	0	0	12,669	0	12,669

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	375	0
District Unconditional Grant (Non-Wage)	500	375	0
Development Revenues	10,000	10,000	9,000
District Discretionary Development Equalization Grant	10,000	10,000	9,000
Total Revenue Shares	10,500	10,375	9,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	375	0
Development Expenditure			
Domestic Development	10,000	10,000	9,000
External Financing	0	0	0
Total Expenditure	10,500	10,375	9,000

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
282103 Scholarships and related costs	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 80	0	0	0	0	0	0	0	9,000	0	9,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 83	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	9,000	0	9,000
Total cost of Pre-Primary and Primary Education	0	500	10,000	0	10,500	0	0	9,000	0	9,000
Total cost of Education	0	500	10,000	0	10,500	0	0	9,000	0	9,000

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	375	200
District Unconditional Grant (Non-Wage)	500	375	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	500	375	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	375	200

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	500	375	200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	500	0	0	500	0	200	0	0	200
Total Cost of Output 02	0	500	0	0	500	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	200	0	0	200
Total cost of Rural Water Supply and Sanitation	0	500	0	0	500	0	200	0	0	200
Total cost of Water	0	500	0	0	500	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	450	300
District Unconditional Grant (Non-Wage)	600	450	300
Development Revenues	2,000	2,000	3,000
District Discretionary Development Equalization Grant	2,000	2,000	3,000
Total Revenue Shares	2,600	2,450	3,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	450	300
Development Expenditure			
Domestic Development	2,000	2,000	3,000
External Financing	0	0	0
Total Expenditure	2,600	2,450	3,300

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(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	0	0	0	0	0	300	0	0	300
098306 Community Training in Wetland management										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 06	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,000	0	3,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
311101 Land	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	3,000	0	3,000
Total cost of Natural Resources Management	0	600	2,000	0	2,600	0	300	3,000	0	3,300
Total cost of Natural Resources	0	600	2,000	0	2,600	0	300	3,000	0	3,300

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	692	600
District Unconditional Grant (Non-Wage)	800	600	400
Locally Raised Revenues	200	92	200
Development Revenues	18,000	18,000	19,447
District Discretionary Development Equalization Grant	18,000	18,000	19,447
Total Revenue Shares	19,000	18,692	20,047

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	692	600
<i>Development Expenditure</i>			
Domestic Development	18,000	18,000	19,447
External Financing	0	0	0
Total Expenditure	19,000	18,692	20,047

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108108 Children and Youth Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	1,345	0	1,345
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	1,345	0	1,345
108110 Support to Disabled and the Elderly										
282101 Donations	0	0	0	0	0	0	0	18,102	0	18,102
Total Cost of Output 10	0	0	0	0	0	0	0	18,102	0	18,102
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 17	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	600	19,447	0	20,047
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 72	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	18,000	0	19,000	0	600	19,447	0	20,047
Total cost of Community Based Services	0	1,000	18,000	0	19,000	0	600	19,447	0	20,047

SubCounty/Town Council/Division: Usuk*Workplan : Internal Audit*

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(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,788	2,091	0
District Unconditional Grant (Non-Wage)	2,788	2,091	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,788	2,091	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,788	2,091	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,788	2,091	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
227001 Travel inland	0	2,788	0	0	2,788	0	0	0	0	0
Total Cost of Output 01	0	2,788	0	0	2,788	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,788	0	0	2,788	0	0	0	0	0
Total cost of Internal Audit Services	0	2,788	0	0	2,788	0	0	0	0	0
Total cost of Internal Audit	0	2,788	0	0	2,788	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	6,065	3,816	13,649
District Unconditional Grant (Non-Wage)	3,553	2,665	6,398
Locally Raised Revenues	2,512	1,151	7,251
Development Revenues	71,895	71,895	42,400
District Discretionary Development Equalization Grant	71,895	71,895	42,400
Total Revenue Shares	77,960	75,711	56,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,065	3,816	13,649
Development Expenditure			
Domestic Development	71,895	71,895	42,400
External Financing	0	0	0
Total Expenditure	77,960	75,711	56,049

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
213002 Incapacity, death benefits and funeral expenses	0	265	0	0	265	0	0	0	0	0
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	290	0	0	290
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	0	0	0	0	0	0	1,200	0	1,200
227001 Travel inland	0	3,000	0	0	3,000	0	0	698	0	698
228003 Maintenance – Machinery, Equipment & Furniture	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 04	0	6,065	0	0	6,065	0	4,490	1,898	0	6,388
138105 Public Information Dissemination										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	240	0	0	240
Total Cost of Output 05	0	0	0	0	0	0	240	0	0	240
138106 Office Support services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,660	0	0	2,660

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228001 Maintenance - Civil	0	0	0	0	0	0	2,100	0	0	2,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	460	0	0	460
Total Cost of Output 06	0	0	0	0	0	0	5,220	0	0	5,220
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	1,520	0	0	1,520
Total Cost of Output 08	0	0	0	0	0	0	1,520	0	0	1,520
138111 Records Management Services										
227001 Travel inland	0	0	0	0	0	0	2,179	0	0	2,179
Total Cost of Output 11	0	0	0	0	0	0	2,179	0	0	2,179
Total Cost of Class of Output Higher LG Services	0	6,065	0	0	6,065	0	13,649	1,898	0	15,547
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	71,895	0	71,895	0	0	40,502	0	40,502
Total Cost of Output 72	0	0	71,895	0	71,895	0	0	40,502	0	40,502
Total Cost of Class of Output Capital Purchases	0	0	71,895	0	71,895	0	0	40,502	0	40,502
Total cost of District and Urban Administration	0	6,065	71,895	0	77,960	0	13,649	42,400	0	56,049
Total cost of Administration	0	6,065	71,895	0	77,960	0	13,649	42,400	0	56,049

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,705	2,826	9,299
District Unconditional Grant (Non-Wage)	2,296	1,722	2,297
Locally Raised Revenues	2,409	1,104	7,003
Development Revenues	2,054	2,054	3,906
District Discretionary Development Equalization Grant	2,054	2,054	3,906
Total Revenue Shares	6,759	4,880	13,205
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,705	2,826	9,299
Development Expenditure			

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Domestic Development	2,054	2,054	3,906
External Financing	0	0	0
Total Expenditure	6,759	4,880	13,205

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	85	0	0	85	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,130	0	0	1,130	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	94	0	0	94
227001 Travel inland	0	285	0	0	285	0	1,000	0	0	1,000
Total Cost of Output 02	0	1,500	0	0	1,500	0	4,094	0	0	4,094
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	206	0	0	206	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	149	0	0	149	0	0	0	0	0
227001 Travel inland	0	345	0	0	345	0	1,200	0	0	1,200
Total Cost of Output 03	0	700	0	0	700	0	1,200	0	0	1,200
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	195	0	0	195	0	1,005	0	0	1,005
221008 Computer supplies and Information Technology (IT)	0	350	0	0	350	0	0	2	0	2
221009 Welfare and Entertainment	0	65	0	0	65	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	90	0	0	90	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	150	0	0	150	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	2,006	0	2,006
227001 Travel inland	0	350	0	0	350	0	2,000	0	0	2,000
Total Cost of Output 04	0	1,200	0	0	1,200	0	4,005	2,008	0	6,013
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	620	0	0	620	0	0	1,008	0	1,008
227001 Travel inland	0	180	0	0	180	0	0	890	0	890
Total Cost of Output 05	0	800	0	0	800	0	0	1,898	0	1,898
148108 Sector Management and Monitoring										
221012 Small Office Equipment	0	505	0	0	505	0	0	0	0	0
Total Cost of Output 08	0	505	0	0	505	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,705	0	0	4,705	0	9,299	3,906	0	13,205

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312202 Machinery and Equipment	0	0	2,054	0	2,054	0	0	0	0	0
Total Cost of Output 72	0	0	2,054	0	2,054	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,054	0	2,054	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,705	2,054	0	6,759	0	9,299	3,906	0	13,205
Total cost of Finance	0	4,705	2,054	0	6,759	0	9,299	3,906	0	13,205

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,896	2,264	7,964
District Unconditional Grant (Non-Wage)	1,640	1,230	2,535
Locally Raised Revenues	2,256	1,034	5,429
Development Revenues	0	0	700
District Discretionary Development Equalization Grant	0	0	700
Total Revenue Shares	3,896	2,264	8,664
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,896	2,264	7,964
Development Expenditure			
Domestic Development	0	0	700
External Financing	0	0	0
Total Expenditure	3,896	2,264	8,664

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,640	0	0	1,640	0	700	0	0	700

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221009 Welfare and Entertainment	0	0	0	0	0	0	1,535	0	0	1,535
221012 Small Office Equipment	0	0	0	0	0	0	0	700	0	700
227001 Travel inland	0	1,506	0	0	1,506	0	5,429	0	0	5,429
228002 Maintenance - Vehicles	0	750	0	0	750	0	300	0	0	300
Total Cost of Output 01	0	3,896	0	0	3,896	0	7,964	700	0	8,664
Total Cost of Class of Output Higher LG Services	0	3,896	0	0	3,896	0	7,964	700	0	8,664
Total cost of Local Statutory Bodies	0	3,896	0	0	3,896	0	7,964	700	0	8,664
Total cost of Statutory Bodies	0	3,896	0	0	3,896	0	7,964	700	0	8,664

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,550	2,345	6,992
District Unconditional Grant (Non-Wage)	2,460	1,845	2,461
Locally Raised Revenues	1,090	500	4,532
Development Revenues	0	0	10,350
District Discretionary Development Equalization Grant	0	0	10,350
Total Revenue Shares	3,550	2,345	17,342
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,550	0	6,992
Development Expenditure			
Domestic Development	0	0	10,350
External Financing	0	0	0
Total Expenditure	3,550	0	17,342

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	10,350	0	10,350

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227001 Travel inland	0	0	0	0	0	0	6,992	0	0	6,992
Total Cost of Output 05	0	0	0	0	0	0	6,992	10,350	0	17,342
018212 District Production Management Services										
227001 Travel inland	0	3,550	0	0	3,550	0	0	0	0	0
Total Cost of Output 12	0	3,550	0	0	3,550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,550	0	0	3,550	0	6,992	10,350	0	17,342
Total cost of District Production Services	0	3,550	0	0	3,550	0	6,992	10,350	0	17,342
Total cost of Production and Marketing	0	3,550	0	0	3,550	0	6,992	10,350	0	17,342

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,243	1,506	1,452
District Unconditional Grant (Non-Wage)	1,640	1,230	0
Locally Raised Revenues	603	276	1,452
Development Revenues	6,500	6,500	40,000
District Discretionary Development Equalization Grant	6,500	6,500	40,000
Total Revenue Shares	8,743	8,006	41,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,243	1,506	1,452
Development Expenditure			
Domestic Development	6,500	6,500	40,000
External Financing	0	0	0
Total Expenditure	8,743	8,006	41,452

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221006 Commissions and related charges	0	2,243	0	0	2,243	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,452	0	0	1,452
Total Cost of Output 02	0	2,243	0	0	2,243	0	1,452	0	0	1,452
Total Cost of Class of Output Higher LG Services	0	2,243	0	0	2,243	0	1,452	0	0	1,452
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of Output 80	0	0	0	0	0	0	0	40,000	0	40,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Output 83	0	0	6,500	0	6,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,500	0	6,500	0	0	40,000	0	40,000
Total cost of Pre-Primary and Primary Education	0	2,243	6,500	0	8,743	0	1,452	40,000	0	41,452
Total cost of Education	0	2,243	6,500	0	8,743	0	1,452	40,000	0	41,452

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128	58	307
Locally Raised Revenues	128	58	307
Development Revenues	0	0	0
N/A			
Total Revenue Shares	128	58	307
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	128	58	307
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	128	58	307

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:522 Katakwi District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	128	0	0	128	0	307	0	0	307
Total Cost of Output 04	0	128	0	0	128	0	307	0	0	307
Total Cost of Class of Output Higher LG Services	0	128	0	0	128	0	307	0	0	307
Total cost of District, Urban and Community Access Roads	0	128	0	0	128	0	307	0	0	307
Total cost of Roads and Engineering	0	128	0	0	128	0	307	0	0	307

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,661	1,812	1,511
District Unconditional Grant (Non-Wage)	2,033	1,525	0
Locally Raised Revenues	628	288	1,511
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,661	1,812	1,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,661	1,812	1,511
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,661	1,812	1,511

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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FY 2019/20

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	661	0	0	661	0	0	0	0	0
Total Cost of Output 08	0	661	0	0	661	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	1,000	0	0	1,000	0	1,511	0	0	1,511
Total Cost of Output 10	0	1,000	0	0	1,000	0	1,511	0	0	1,511
Total Cost of Class of Output Higher LG Services	0	2,661	0	0	2,661	0	1,511	0	0	1,511
Total cost of Natural Resources Management	0	2,661	0	0	2,661	0	1,511	0	0	1,511
Total cost of Natural Resources	0	2,661	0	0	2,661	0	1,511	0	0	1,511

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,133	519	5,516
District Unconditional Grant (Non-Wage)	0	0	2,789
Locally Raised Revenues	1,133	519	2,727
Development Revenues	10,500	10,500	1,500
District Discretionary Development Equalization Grant	10,500	10,500	1,500
Total Revenue Shares	11,633	11,019	7,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,133	519	5,516
Development Expenditure			
Domestic Development	10,500	10,500	1,500

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External Financing	0	0	0
Total Expenditure	11,633	11,019	7,016

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	133	0	0	133	0	0	1,500	0	1,500
Total Cost of Output 08	0	133	0	0	133	0	0	1,500	0	1,500
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	5,516	0	0	5,516
Total Cost of Output 17	0	0	0	0	0	0	5,516	0	0	5,516
Total Cost of Class of Output Higher LG Services	0	1,133	0	0	1,133	0	5,516	1,500	0	7,016
03 Capital Purchases										
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Output 72	0	0	10,500	0	10,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,500	0	10,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,133	10,500	0	11,633	0	5,516	1,500	0	7,016
Total cost of Community Based Services	0	1,133	10,500	0	11,633	0	5,516	1,500	0	7,016

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:522 Katakwi District**FY 2019/20**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	0	0	10,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	0	0	10,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,500	0	1,500
227001 Travel inland	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Output 06	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	10,000	0	10,000
Total cost of Planning	0	0	0	0	0	0	0	10,000	0	10,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	7,874	6,062	5,519
District Unconditional Grant (Non-Wage)	4,868	3,651	4,519

Vote:522 Katakwi District**FY 2019/20**

Locally Raised Revenues	3,007	2,411	1,000
Development Revenues	17,541	17,541	56,306
District Discretionary Development Equalization Grant	17,541	17,541	56,306
Total Revenue Shares	25,416	23,604	61,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,874	6,062	5,519
Development Expenditure			
Domestic Development	17,541	17,541	56,306
External Financing	0	0	0
Total Expenditure	25,416	23,604	61,825

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation											
227001 Travel inland		0	0	0	0	0	0	2,860	0	0	2,860
Total Cost of Output 04		0	0	0	0	0	0	2,860	0	0	2,860
138105 Public Information Dissemination											
222001 Telecommunications		0	0	0	0	0	0	239	0	0	239
Total Cost of Output 05		0	0	0	0	0	0	239	0	0	239
138106 Office Support services											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	720	0	0	720
221009 Welfare and Entertainment		0	1,426	0	0	1,426	0	0	0	0	0
227001 Travel inland		0	6,448	0	0	6,448	0	0	0	0	0
Total Cost of Output 06		0	7,874	0	0	7,874	0	720	0	0	720
138108 Assets and Facilities Management											
228002 Maintenance - Vehicles		0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 08		0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services		0	7,874	0	0	7,874	0	5,519	0	0	5,519
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	56,306	0	56,306

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312201 Transport Equipment	0	0	17,541	0	17,541	0	0	0	0	0
Total Cost of Output 72	0	0	17,541	0	17,541	0	0	56,306	0	56,306
Total Cost of Class of Output Capital Purchases	0	0	17,541	0	17,541	0	0	56,306	0	56,306
Total cost of District and Urban Administration	0	7,874	17,541	0	25,416	0	5,519	56,306	0	61,825
Total cost of Administration	0	7,874	17,541	0	25,416	0	5,519	56,306	0	61,825

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,254	5,573	13,887
District Unconditional Grant (Non-Wage)	4,711	3,533	3,501
Locally Raised Revenues	2,543	2,040	10,386
Development Revenues	3,083	3,083	1,500
District Discretionary Development Equalization Grant	3,083	3,083	1,500
Total Revenue Shares	10,336	8,655	15,387
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,254	5,573	13,887
Development Expenditure			
Domestic Development	3,083	3,083	1,500
External Financing	0	0	0
Total Expenditure	10,336	8,655	15,387

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	4,000	0	0	4,000
221017 Subscriptions	0	1,200	0	0	1,200	0	0	0	0	0

Vote:522 Katakwi District

FY 2019/20

227001 Travel inland	0	100	0	0	100	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	887	0	0	887
Total Cost of Output 02	0	1,550	0	0	1,550	0	9,887	0	0	9,887

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 03	0	650	0	0	650	0	1,500	0	0	1,500

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	450	0	0	450	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	180	0	0	180	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	115	0	0	115	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	655	0	0	655	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of Output 04	0	2,200	0	0	2,200	0	2,500	0	0	2,500

148105 LG Accounting Services

221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	774	0	0	774	0	0	1,000	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	230	0	0	230	0	0	0	0	0
Total Cost of Output 05	0	1,354	0	0	1,354	0	0	1,500	0	1,500

148107 Sector Capacity Development

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0

148108 Sector Management and Monitoring

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	7,254	0	0	7,254	0	13,887	1,500	0	15,387
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312202 Machinery and Equipment	0	0	3,083	0	3,083	0	0	0	0	0
Total Cost of Output 72	0	0	3,083	0	3,083	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,083	0	3,083	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,254	3,083	0	10,336	0	13,887	1,500	0	15,387
Total cost of Finance	0	7,254	3,083	0	10,336	0	13,887	1,500	0	15,387

Vote:522 Katakwi District**FY 2019/20****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,800	6,256	8,500
Locally Raised Revenues	7,800	6,256	8,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,800	6,256	8,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,800	6,256	8,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,800	6,256	8,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,839	0	0	4,839	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	1,060	0	0	1,060	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,200	0	0	1,200
221017 Subscriptions	0	201	0	0	201	0	532	0	0	532
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	450	0	0	450
228002 Maintenance - Vehicles	0	400	0	0	400	0	818	0	0	818
Total Cost of Output 01	0	7,800	0	0	7,800	0	8,500	0	0	8,500
Total Cost of Class of Output Higher LG Services	0	7,800	0	0	7,800	0	8,500	0	0	8,500
Total cost of Local Statutory Bodies	0	7,800	0	0	7,800	0	8,500	0	0	8,500
Total cost of Statutory Bodies	0	7,800	0	0	7,800	0	8,500	0	0	8,500

Vote:522 Katakwi District**FY 2019/20****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	4,255	3,001
District Unconditional Grant (Non-Wage)	3,000	2,250	3,001
Locally Raised Revenues	2,500	2,005	0
Development Revenues	0	0	15,999
District Discretionary Development Equalization Grant	0	0	15,999
Total Revenue Shares	5,500	4,255	19,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	0	3,001
Development Expenditure			
Domestic Development	0	0	15,999
External Financing	0	0	0
Total Expenditure	5,500	0	19,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	0	1,500	0	1,500
018204 Fisheries regulation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	14,499	0	14,499
Total Cost of Output 04	0	0	0	0	0	0	0	14,499	0	14,499
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,501	0	0	1,501
Total Cost of Output 05	0	0	0	0	0	0	3,001	0	0	3,001

Vote:522 Katakwi District**FY 2019/20****018212 District Production Management Services**

224001 Medical and Agricultural supplies	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	3,001	15,999	0	19,000
Total cost of District Production Services	0	5,500	0	0	5,500	0	3,001	15,999	0	19,000
Total cost of Production and Marketing	0	5,500	0	0	5,500	0	3,001	15,999	0	19,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	28,500	28,500	0
District Discretionary Development Equalization Grant	28,500	28,500	0
Total Revenue Shares	28,500	28,500	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	28,500	9,000	0
External Financing	0	0	0
Total Expenditure	28,500	9,000	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:522 Katakwi District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	28,500	0	28,500	0	0	0	0	0
Total Cost of Output 72	0	0	28,500	0	28,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,500	0	28,500	0	0	0	0	0
Total cost of Primary Healthcare	0	0	28,500	0	28,500	0	0	0	0	0
Total cost of Health	0	0	28,500	0	28,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,300
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	0	300
Development Revenues	32,301	32,301	5,000
District Discretionary Development Equalization Grant	32,301	32,301	5,000
Total Revenue Shares	32,301	32,301	6,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,300
Development Expenditure			
Domestic Development	32,301	32,301	5,000
External Financing	0	0	0
Total Expenditure	32,301	32,301	6,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:522 Katakwi District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 02	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,300	0	0	1,300
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	32,301	0	32,301	0	0	0	0	0
Total Cost of Output 80	0	0	32,301	0	32,301	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Capital Purchases	0	0	32,301	0	32,301	0	0	5,000	0	5,000
Total cost of Pre-Primary and Primary Education	0	0	32,301	0	32,301	0	1,300	5,000	0	6,300
Total cost of Education	0	0	32,301	0	32,301	0	1,300	5,000	0	6,300

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	169
Locally Raised Revenues	0	0	169
Development Revenues	1,000	1,000	771
District Discretionary Development Equalization Grant	1,000	1,000	771
Total Revenue Shares	1,000	1,000	940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	169
Development Expenditure			

Vote:522 Katakwi District**FY 2019/20**

Domestic Development	1,000	1,000	771
External Financing	0	0	0
Total Expenditure	1,000	1,000	940

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	0	0	0	0	0	169	771	0	940
Total Cost of Output 09	0	0	0	0	0	0	169	771	0	940
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	169	771	0	940
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	1,000	0	1,000	0	169	771	0	940
Total cost of Roads and Engineering	0	0	1,000	0	1,000	0	169	771	0	940

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,542	1,500
District Unconditional Grant (Non-Wage)	1,200	900	1,500
Locally Raised Revenues	800	642	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,542	1,500

Vote:522 Katakwi District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,542	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,542	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 04	0	0	0	0	0	0	1,500	0	0	1,500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 10	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total cost of Natural Resources Management	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total cost of Natural Resources	0	2,000	0	0	2,000	0	1,500	0	0	1,500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,583	1,208	1,500

Vote:522 Katakwi District**FY 2019/20**

District Unconditional Grant (Non-Wage)	1,183	887	1,500
Locally Raised Revenues	400	321	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,583	1,208	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,583	1,208	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,583	1,208	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	0	0	0	0
Total Cost of Output 05	0	0	0	0	0	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07	0	1,000	0	0	1,000	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	83	0	0	83	0	0	0	0	0
Total Cost of Output 08	0	83	0	0	83	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 10	0	500	0	0	500	0	0	0	0	0

Vote:522 Katakwi District**FY 2019/20****108117 Operation of the Community Based Services Department**

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 17	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,583	0	0	1,583	0	1,500	0	0	1,500
Total cost of Community Mobilisation and Empowerment	0	1,583	0	0	1,583	0	1,500	0	0	1,500
Total cost of Community Based Services	0	1,583	0	0	1,583	0	1,500	0	0	1,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,956	4,432	3,876
District Unconditional Grant (Non-Wage)	4,756	3,567	2,558
Locally Raised Revenues	1,200	865	1,319
Development Revenues	9,260	9,260	10,806
District Discretionary Development Equalization Grant	9,260	9,260	10,806
Total Revenue Shares	15,216	13,692	14,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,956	4,432	3,876
Development Expenditure			
Domestic Development	9,260	9,260	10,806
External Financing	0	0	0
Total Expenditure	15,216	13,692	14,682

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	569	0	0	569

Vote:522 Katakwi District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	0	2,775	0	2,775
Total Cost of Output 04	0	0	0	0	0	0	569	2,775	0	3,345
138105 Public Information Dissemination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,430	0	0	1,430
Total Cost of Output 05	0	0	0	0	0	0	1,430	0	0	1,430
138106 Office Support services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,440	0	0	1,440	0	0	0	0	0
222001 Telecommunications	0	156	0	0	156	0	0	0	0	0
227001 Travel inland	0	1,760	0	0	1,760	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 06	0	5,956	0	0	5,956	0	0	0	0	0
138108 Assets and Facilities Management										
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,577	0	0	1,577
Total Cost of Output 08	0	0	0	0	0	0	1,577	0	0	1,577
138112 Information collection and management										
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 12	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	5,956	0	0	5,956	0	3,876	2,775	0	6,652
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,031	0	4,031
311101 Land	0	0	6,000	0	6,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,000	0	4,000
312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0
312201 Transport Equipment	0	0	1,760	0	1,760	0	0	0	0	0
Total Cost of Output 72	0	0	9,260	0	9,260	0	0	8,031	0	8,031
Total Cost of Class of Output Capital Purchases	0	0	9,260	0	9,260	0	0	8,031	0	8,031
Total cost of District and Urban Administration	0	5,956	9,260	0	15,216	0	3,876	10,806	0	14,682
Total cost of Administration	0	5,956	9,260	0	15,216	0	3,876	10,806	0	14,682

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:522 Katakwi District**FY 2019/20**

Recurrent Revenues	3,193	2,362	4,455
District Unconditional Grant (Non-Wage)	2,072	1,554	3,400
Locally Raised Revenues	1,121	808	1,055
Development Revenues	373	373	9,848
District Discretionary Development Equalization Grant	373	373	9,848
Total Revenue Shares	3,566	2,734	14,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,193	2,362	4,455
Development Expenditure			
Domestic Development	373	373	9,848
External Financing	0	0	0
Total Expenditure	3,566	2,734	14,303

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	505	0	0	505
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,055	0	0	1,055
221017 Subscriptions	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,445	0	0	1,445
Total Cost of Output 02	0	350	0	0	350	0	3,005	0	0	3,005
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	50	0	0	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 03	0	420	0	0	420	0	0	0	0	0
148104 LG Expenditure management Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	450	0	0	450
221014 Bank Charges and other Bank related costs	0	320	0	0	320	0	0	0	0	0
221017 Subscriptions	0	230	0	0	230	0	0	0	0	0
227001 Travel inland	0	240	0	0	240	0	500	0	0	500
Total Cost of Output 04	0	870	0	0	870	0	1,450	0	0	1,450

Vote:522 Katakwi District**FY 2019/20****148105 LG Accounting Services**

221009 Welfare and Entertainment	0	50	0	0	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420	0	0	1,348	0	1,348
221012 Small Office Equipment	0	0	0	0	0	0	0	1,000	0	1,000
221017 Subscriptions	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	180	0	0	180	0	0	500	0	500
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	2,848	0	2,848

148107 Sector Capacity Development

227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 07	0	300	0	0	300	0	0	0	0	0

148108 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	4,540	0	4,540
221012 Small Office Equipment	0	253	0	0	253	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,460	0	2,460
Total Cost of Output 08	0	253	0	0	253	0	0	7,000	0	7,000
Total Cost of Class of Output Higher LG Services	0	3,193	0	0	3,193	0	4,455	9,848	0	14,303

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312202 Machinery and Equipment	0	0	373	0	373	0	0	0	0	0
Total Cost of Output 72	0	0	373	0	373	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	373	0	373	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,193	373	0	3,566	0	4,455	9,848	0	14,303
Total cost of Finance	0	3,193	373	0	3,566	0	4,455	9,848	0	14,303

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,099	5,954	6,887
District Unconditional Grant (Non-Wage)	4,009	3,007	1,288
Locally Raised Revenues	4,090	2,947	5,599
Development Revenues	0	0	600
District Discretionary Development Equalization Grant	0	0	600
Total Revenue Shares	8,099	5,954	7,487

Vote:522 Katakwi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,099	5,954	6,887
<i>Development Expenditure</i>			
Domestic Development	0	0	600
External Financing	0	0	0
Total Expenditure	8,099	5,954	7,487

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	4,839	0	0	4,839	0	0	0	0	0
221009 Welfare and Entertainment	0	1,060	0	0	1,060	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	759	0	0	759
227001 Travel inland	0	1,200	0	0	1,200	0	6,128	0	0	6,128
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 01	0	8,099	0	0	8,099	0	6,887	600	0	7,487
Total Cost of Class of Output Higher LG Services	0	8,099	0	0	8,099	0	6,887	600	0	7,487
Total cost of Local Statutory Bodies	0	8,099	0	0	8,099	0	6,887	600	0	7,487
Total cost of Statutory Bodies	0	8,099	0	0	8,099	0	6,887	600	0	7,487

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	220
Locally Raised Revenues	0	0	220
<i>Development Revenues</i>	22,492	22,492	19,327
District Discretionary Development Equalization Grant	22,492	22,492	19,327
Total Revenue Shares	22,492	22,492	19,547

Vote:522 Katakwi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	220
<i>Development Expenditure</i>			
Domestic Development	22,492	22,492	19,327
External Financing	0	0	0
Total Expenditure	22,492	22,492	19,547

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	0	1,000	0	1,000
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	220	0	0	220
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 05	0	0	0	0	0	0	220	10,000	0	10,220
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	220	11,000	0	11,220
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,000	0	2,000
312104 Other Structures	0	0	22,492	0	22,492	0	0	0	0	0
Total Cost of Output 72	0	0	22,492	0	22,492	0	0	2,000	0	2,000
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	6,327	0	6,327
Total Cost of Output 75	0	0	0	0	0	0	0	6,327	0	6,327
Total Cost of Class of Output Capital Purchases	0	0	22,492	0	22,492	0	0	8,327	0	8,327
Total cost of District Production Services	0	0	22,492	0	22,492	0	220	19,327	0	19,547
Total cost of Production and Marketing	0	0	22,492	0	22,492	0	220	19,327	0	19,547

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

Vote:522 Katakwi District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	375	2,973
District Unconditional Grant (Non-Wage)	500	375	2,973
Development Revenues	12,300	12,300	2,600
District Discretionary Development Equalization Grant	12,300	12,300	2,600
Total Revenue Shares	12,800	12,675	5,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	375	2,973
Development Expenditure			
Domestic Development	12,300	3,075	2,600
External Financing	0	0	0
Total Expenditure	12,800	3,450	5,573

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221012 Small Office Equipment	0	0	0	0	0	0	2,973	0	0	2,973
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	500	0	0	500	0	2,973	0	0	2,973
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	2,973	0	0	2,973
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 55	0	0	0	0	0	0	0	600	0	600
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	600	0	600

Vote:522 Katakwi District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,000	0	2,000
312104 Other Structures	0	0	8,300	0	8,300	0	0	0	0	0
Total Cost of Output 75	0	0	8,300	0	8,300	0	0	2,000	0	2,000
Total Cost of Class of Output Capital Purchases	0	0	12,300	0	12,300	0	0	2,000	0	2,000
Total cost of Primary Healthcare	0	500	12,300	0	12,800	0	2,973	2,600	0	5,573
Total cost of Health	0	500	12,300	0	12,800	0	2,973	2,600	0	5,573

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	700	375	892
District Unconditional Grant (Non-Wage)	500	250	892
Locally Raised Revenues	200	125	0
Development Revenues	9,800	9,800	22,463
District Discretionary Development Equalization Grant	9,800	9,800	22,463
Total Revenue Shares	10,500	10,175	23,355
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	700	375	892
Development Expenditure			
Domestic Development	9,800	9,800	22,463
External Financing	0	0	0
Total Expenditure	10,500	10,175	23,355

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:522 Katakwi District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
221003 Staff Training	0	0	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
282103 Scholarships and related costs	0	300	0	0	300	0	892	0	0	892
Total Cost of Output 02	0	700	0	0	700	0	892	2,000	0	2,892
Total Cost of Class of Output Higher LG Services	0	700	0	0	700	0	892	2,000	0	2,892
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	327	0	327
312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 75	0	0	1,500	0	1,500	0	0	327	0	327
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 80	0	0	0	0	0	0	0	2,000	0	2,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	8,300	0	8,300	0	0	18,136	0	18,136
Total Cost of Output 81	0	0	8,300	0	8,300	0	0	18,136	0	18,136
Total Cost of Class of Output Capital Purchases	0	0	9,800	0	9,800	0	0	20,463	0	20,463
Total cost of Pre-Primary and Primary Education	0	700	9,800	0	10,500	0	892	22,463	0	23,355
Total cost of Education	0	700	9,800	0	10,500	0	892	22,463	0	23,355

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,527	10,527	8,040

Vote:522 Katakwi District**FY 2019/20**

District Discretionary Development Equalization Grant	10,527	10,527	8,040
Total Revenue Shares	10,527	10,527	8,040
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,527	10,527	8,040
External Financing	0	0	0
Total Expenditure	10,527	10,527	8,040

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 75	0	0	1,000	0	1,000	0	0	0	0	0
048180 Rural roads construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,040	0	4,040
312103 Roads and Bridges	0	0	9,527	0	9,527	0	0	4,000	0	4,000
Total Cost of Output 80	0	0	9,527	0	9,527	0	0	8,040	0	8,040
Total Cost of Class of Output Capital Purchases	0	0	10,527	0	10,527	0	0	8,040	0	8,040
Total cost of District, Urban and Community Access Roads	0	0	10,527	0	10,527	0	0	8,040	0	8,040
Total cost of Roads and Engineering	0	0	10,527	0	10,527	0	0	8,040	0	8,040

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,026	704	2,333
District Unconditional Grant (Non-Wage)	526	394	1,784
Locally Raised Revenues	500	310	549

Vote:522 Katakwi District**FY 2019/20**

<i>Development Revenues</i>	1,500	1,500	1,500
District Discretionary Development Equalization Grant	1,500	1,500	1,500
Total Revenue Shares	2,526	2,204	3,833
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,026	704	2,333
<i>Development Expenditure</i>			
Domestic Development	1,500	1,500	1,500
External Financing	0	0	0
Total Expenditure	2,526	2,204	3,833

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
211103 Allowances (Incl. Casuals, Temporary)	0	1	0	0	1	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	2,333	0	0	2,333
Total Cost of Output 10	0	500	0	0	500	0	2,333	0	0	2,333
098311 Infrastructure Planning										
226002 Licenses	0	26	0	0	26	0	0	0	0	0
Total Cost of Output 11	0	26	0	0	26	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,026	0	0	1,026	0	2,333	0	0	2,333
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	500	0	500	0	0	0	0	0

Vote:522 Katakwi District**FY 2019/20**

311101 Land	0	0	1,000	0	1,000	0	0	1,500	0	1,500
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	1,500	0	1,500
Total cost of Natural Resources Management	0	1,026	1,500	0	2,526	0	2,333	1,500	0	3,833
Total cost of Natural Resources	0	1,026	1,500	0	2,526	0	2,333	1,500	0	3,833

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,564	1,173	1,673
District Unconditional Grant (Non-Wage)	1,564	1,173	1,074
Locally Raised Revenues	0	0	599
Development Revenues	10,084	10,084	7,672
District Discretionary Development Equalization Grant	10,084	10,084	7,672
Total Revenue Shares	11,648	11,257	9,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,564	1,173	1,673
Development Expenditure			
Domestic Development	10,084	10,084	7,672
External Financing	0	0	0
Total Expenditure	11,648	11,257	9,345

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108108 Children and Youth Services										
227001 Travel inland	0	1,563	0	0	1,563	0	0	6,672	0	6,672
Total Cost of Output 08	0	1,563	0	0	1,563	0	0	6,672	0	6,672

Vote:522 Katakwi District**FY 2019/20****108110 Support to Disabled and the Elderly**

227001 Travel inland	0	1	0	0	1	0	0	0	0	0
Total Cost of Output 10	0	1	0	0	1	0	0	0	0	0

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	1,673	1,000	0	2,673
Total Cost of Output 17	0	0	0	0	0	0	1,673	1,000	0	2,673
Total Cost of Class of Output Higher LG Services	0	1,564	0	0	1,564	0	1,673	7,672	0	9,345

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,084	0	10,084	0	0	0	0	0
Total Cost of Output 72	0	0	10,084	0	10,084	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,084	0	10,084	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,564	10,084	0	11,648	0	1,673	7,672	0	9,345
Total cost of Community Based Services	0	1,564	10,084	0	11,648	0	1,673	7,672	0	9,345

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,311	3,175	4,501
District Unconditional Grant (Non-Wage)	2,971	2,228	3,001
Locally Raised Revenues	1,340	946	1,500
Development Revenues	4,469	4,469	17,320
District Discretionary Development Equalization Grant	4,469	4,469	17,320
Total Revenue Shares	8,780	7,644	21,821
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,311	3,175	4,501
Development Expenditure			
Domestic Development	4,469	4,469	17,320

Vote:522 Katakwi District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	8,780	7,644	21,821

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services**138104 Supervision of Sub County programme implementation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	840	0	0	840
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	171	0	0	171
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	489	0	0	489
228001 Maintenance - Civil	0	0	0	0	0	0	401	0	0	401
Total Cost of Output 04	0	0	0	0	0	0	2,501	0	0	2,501

138106 Office Support services

221011 Printing, Stationery, Photocopying and Binding	0	2,040	0	0	2,040	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,340	0	0	1,340	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
228002 Maintenance - Vehicles	0	431	0	0	431	0	0	0	0	0
Total Cost of Output 06	0	4,311	0	0	4,311	0	0	0	0	0

138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	0	0	0	0	0	1,800	0	0	1,800
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000

Total Cost of Class of Output Higher LG Services

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,669	0	1,669	0	0	10,320	0	10,320
312201 Transport Equipment	0	0	800	0	800	0	0	7,000	0	7,000
312202 Machinery and Equipment	0	0	1,200	0	1,200	0	0	0	0	0

Vote:522 Katakwi District**FY 2019/20**

312203 Furniture & Fixtures	0	0	800	0	800	0	0	0	0	0
Total Cost of Output 72	0	0	4,469	0	4,469	0	0	17,320	0	17,320
Total Cost of Class of Output Capital Purchases	0	0	4,469	0	4,469	0	0	17,320	0	17,320
Total cost of District and Urban Administration	0	4,311	4,469	0	8,780	0	4,501	17,320	0	21,821
Total cost of Administration	0	4,311	4,469	0	8,780	0	4,501	17,320	0	21,821

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,216	5,232	14,296
District Unconditional Grant (Non-Wage)	3,100	2,325	2,697
Locally Raised Revenues	4,116	2,907	11,600
Development Revenues	9,338	9,338	6,681
District Discretionary Development Equalization Grant	9,338	9,338	6,681
Total Revenue Shares	16,554	14,570	20,977
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,216	5,232	14,296
Development Expenditure			
Domestic Development	9,338	9,338	6,681
External Financing	0	0	0
Total Expenditure	16,554	14,570	20,977

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,016	0	2,016
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500

Vote:522 Katakwi District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	1,076	0	0	1,076	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	540	0	0	540	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	250	0	0	250	0	836	0	0	836
Total Cost of Output 02	0	1,866	0	0	1,866	0	8,336	2,016	0	10,352

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	200	0	0	200	0	0	333	0	333
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	1,000	0	1,000
Total Cost of Output 03	0	750	0	0	750	0	1,500	1,333	0	2,833

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	250	0	0	250	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	640	0	0	640	0	0	0	0	0
221009 Welfare and Entertainment	0	110	0	0	110	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,050	0	0	1,050	0	0	1,000	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	0	920	0	920
227001 Travel inland	0	450	0	0	450	0	0	0	0	0
Total Cost of Output 04	0	2,500	0	0	2,500	0	3,500	1,920	0	5,420

148105 LG Accounting Services

221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	770	0	0	770	0	0	1,412	0	1,412
227001 Travel inland	0	580	0	0	580	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	1,412	0	1,412

148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	960	0	0	960
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 07	0	600	0	0	600	0	960	0	0	960

Total Cost of Class of Output Higher LG Services	0	7,216	0	0	7,216	0	14,296	6,681	0	20,977
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312202 Machinery and Equipment	0	0	9,338	0	9,338	0	0	0	0	0
Total Cost of Output 72	0	0	9,338	0	9,338	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,338	0	9,338	0	0	0	0	0

Vote:522 Katakwi District**FY 2019/20**

Total cost of Financial Management and Accountability(LG)	0	7,216	9,338	0	16,554	0	14,296	6,681	0	20,977
Total cost of Finance	0	7,216	9,338	0	16,554	0	14,296	6,681	0	20,977

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,610	7,557	10,200
District Unconditional Grant (Non-Wage)	1,460	1,095	1,000
Locally Raised Revenues	9,150	6,462	9,200
Development Revenues	3,400	3,400	0
District Discretionary Development Equalization Grant	3,400	3,400	0
Total Revenue Shares	14,010	10,957	10,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,610	7,557	10,200
Development Expenditure			
Domestic Development	3,400	3,400	0
External Financing	0	0	0
Total Expenditure	14,010	10,957	10,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

138201 LG Council Administration services

211103 Allowances (Incl. Casuals, Temporary)	0	6,900	0	0	6,900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	460	0	0	460	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	1,750	0	0	1,750	0	1,800	0	0	1,800
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	6,900	0	0	6,900

Vote:522 Katakwi District**FY 2019/20**

228002 Maintenance - Vehicles	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 01	0	10,610	0	0	10,610	0	10,200	0	0	10,200
Total Cost of Class of Output Higher LG Services	0	10,610	0	0	10,610	0	10,200	0	0	10,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,400	0	3,400	0	0	0	0	0
Total Cost of Output 72	0	0	3,400	0	3,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,400	0	3,400	0	0	0	0	0
Total cost of Local Statutory Bodies	0	10,610	3,400	0	14,010	0	10,200	0	0	10,200
Total cost of Statutory Bodies	0	10,610	3,400	0	14,010	0	10,200	0	0	10,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,376	1,032	1,000
District Unconditional Grant (Non-Wage)	1,376	1,032	1,000
Development Revenues	42,980	42,980	52,955
District Discretionary Development Equalization Grant	42,980	42,980	52,955
Total Revenue Shares	44,356	44,012	53,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,376	0	1,000
Development Expenditure			
Domestic Development	42,980	7,588	52,955
External Financing	0	0	0
Total Expenditure	44,356	7,588	53,956

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:522 Katakwi District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

01 Higher LG Services

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	9,700	0	9,700
Total Cost of Output 03	0	0	0	0	0	0	0	9,700	0	9,700

018205 Crop disease control and regulation

224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	15,076	0	15,076
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	15,076	0	16,076

018212 District Production Management Services

227001 Travel inland	0	1,376	0	0	1,376	0	0	0	0	0
Total Cost of Output 12	0	1,376	0	0	1,376	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,376	0	0	1,376	0	1,000	24,776	0	25,776

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,311	0	3,311
312104 Other Structures	0	0	42,980	0	42,980	0	0	0	0	0
Total Cost of Output 72	0	0	42,980	0	42,980	0	0	3,311	0	3,311

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	9,869	0	9,869
312301 Cultivated Assets	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 75	0	0	0	0	0	0	0	24,869	0	24,869
Total Cost of Class of Output Capital Purchases	0	0	42,980	0	42,980	0	0	28,179	0	28,179

Total cost of District Production Services	0	1,376	42,980	0	44,356	0	1,000	52,955	0	53,956
Total cost of Production and Marketing	0	1,376	42,980	0	44,356	0	1,000	52,955	0	53,956

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,000
District Unconditional Grant (Non-Wage)	0	0	1,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	1,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	0	0	0	0	0	1,000	0	0	1,000
Total cost of Health	0	0	0	0	0	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	1,103	1,500
District Unconditional Grant (Non-Wage)	1,000	750	1,000
Locally Raised Revenues	500	353	500
<i>Development Revenues</i>	598	598	1,000
District Discretionary Development Equalization Grant	598	598	1,000
Total Revenue Shares	2,098	1,701	2,500

Vote:522 Katakwi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	1,103	1,500
<i>Development Expenditure</i>			
Domestic Development	598	598	1,000
External Financing	0	0	0
Total Expenditure	2,098	1,701	2,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078102 Primary Teaching Services											
282103 Scholarships and related costs		0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Output 02		0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services		0	1,500	0	0	1,500	0	1,500	0	0	1,500
03 Capital Purchases											
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	598	0	598	0	0	1,000	0	1,000
Total Cost of Output 75		0	0	598	0	598	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases		0	0	598	0	598	0	0	1,000	0	1,000
Total cost of Pre-Primary and Primary Education		0	1,500	598	0	2,098	0	1,500	1,000	0	2,500
Total cost of Education		0	1,500	598	0	2,098	0	1,500	1,000	0	2,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	5,000	5,000	0

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District Discretionary Development Equalization Grant	5,000	5,000	0
Total Revenue Shares	5,000	5,000	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	5,000	5,000	0
External Financing	0	0	0
Total Expenditure	5,000	5,000	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 80	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	5,000	0	5,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,300	1,725	2,801
District Unconditional Grant (Non-Wage)	2,300	1,725	2,301
Locally Raised Revenues	0	0	500
<i>Development Revenues</i>	800	800	300
District Discretionary Development Equalization Grant	800	800	300
Total Revenue Shares	3,100	2,525	3,101

Vote:522 Katakwi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,300	1,725	2,801
<i>Development Expenditure</i>			
Domestic Development	800	800	300
External Financing	0	0	0
Total Expenditure	3,100	2,525	3,101

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination											
227001 Travel inland		0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 02		0	2,300	0	0	2,300	0	0	0	0	0
098104 Promotion of Community Based Management											
227001 Travel inland		0	0	0	0	0	0	2,801	300	0	3,101
Total Cost of Output 04		0	0	0	0	0	0	2,801	300	0	3,101
Total Cost of Class of Output Higher LG Services		0	2,300	0	0	2,300	0	2,801	300	0	3,101
03 Capital Purchases											
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	800	0	800	0	0	0	0	0
Total Cost of Output 83		0	0	800	0	800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	800	0	800	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation		0	2,300	800	0	3,100	0	2,801	300	0	3,101
Total cost of Water		0	2,300	800	0	3,100	0	2,801	300	0	3,101

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	416	312	1,487
District Unconditional Grant (Non-Wage)	416	312	716
Locally Raised Revenues	0	0	771
Development Revenues	5,833	5,833	1,500
District Discretionary Development Equalization Grant	5,833	5,833	1,500
Total Revenue Shares	6,249	6,145	2,987
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	416	312	1,487
Development Expenditure			
Domestic Development	5,833	5,833	1,500
External Financing	0	0	0
Total Expenditure	6,249	6,145	2,987

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	416	0	0	416	0	0	0	0	0
Total Cost of Output 05	0	416	0	0	416	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	1,487	0	0	1,487
Total Cost of Output 08	0	0	0	0	0	0	1,487	0	0	1,487
Total Cost of Class of Output Higher LG Services	0	416	0	0	416	0	1,487	0	0	1,487
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,000	0	1,000	0	0	1,500	0	1,500
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,833	0	1,833	0	0	0	0	0

Vote:522 Katakwi District**FY 2019/20**

311101 Land	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,833	0	5,833	0	0	1,500	0	1,500
Total Cost of Class of Output Capital Purchases	0	0	5,833	0	5,833	0	0	1,500	0	1,500
Total cost of Natural Resources Management	0	416	5,833	0	6,249	0	1,487	1,500	0	2,987
Total cost of Natural Resources	0	416	5,833	0	6,249	0	1,487	1,500	0	2,987

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,097	823	1,500
District Unconditional Grant (Non-Wage)	1,097	823	1,000
Locally Raised Revenues	0	0	500
Development Revenues	2,700	2,700	1,500
District Discretionary Development Equalization Grant	2,700	2,700	1,500
Total Revenue Shares	3,797	3,523	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,097	823	1,500
Development Expenditure			
Domestic Development	2,700	2,700	1,500
External Financing	0	0	0
Total Expenditure	3,797	3,523	3,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	175	0	0	175	0	0	0	0	0
Total Cost of Output 05	0	175	0	0	175	0	0	0	0	0

Vote:522 Katakwi District**FY 2019/20****108107 Gender Mainstreaming**

227001 Travel inland	0	826	0	0	826	0	0	0	0	0
Total Cost of Output 07	0	826	0	0	826	0	0	0	0	0

108110 Support to Disabled and the Elderly

227001 Travel inland	0	96	0	0	96	0	0	0	0	0
Total Cost of Output 10	0	96	0	0	96	0	0	0	0	0

108115 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 15	0	0	0	0	0	0	0	1,500	0	1,500

108117 Operation of the Community Based Services Department

227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 17	0	0	0	0	0	0	1,500	0	0	1,500

Total Cost of Class of Output Higher LG Services	0	1,097	0	0	1,097	0	1,500	1,500	0	3,000
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,700	0	2,700	0	0	0	0	0
Total Cost of Output 72	0	0	2,700	0	2,700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,700	0	2,700	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,097	2,700	0	3,797	0	1,500	1,500	0	3,000
Total cost of Community Based Services	0	1,097	2,700	0	3,797	0	1,500	1,500	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	408	408	4,500
District Discretionary Development Equalization Grant	408	408	4,500
Total Revenue Shares	408	408	4,500

Vote:522 Katakwi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	408	408	4,500
External Financing	0	0	0
Total Expenditure	408	408	4,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,500	0	4,500
03 Capital Purchases										
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	408	0	408	0	0	0	0	0
Total Cost of Output 72	0	0	408	0	408	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	408	0	408	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	408	0	408	0	0	4,500	0	4,500
Total cost of Planning	0	0	408	0	408	0	0	4,500	0	4,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,166	4,281	5,362
District Unconditional Grant (Non-Wage)	2,658	1,994	2,854

Vote:522 Katakwi District**FY 2019/20**

Locally Raised Revenues	2,508	2,287	2,508
Development Revenues	18,740	18,740	10,253
District Discretionary Development Equalization Grant	18,740	18,740	10,253
Total Revenue Shares	23,906	23,020	15,615
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,166	4,281	5,362
Development Expenditure			
Domestic Development	18,740	18,740	10,253
External Financing	0	0	0
Total Expenditure	23,906	23,020	15,615

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	2,000	0	0	2,000
138106 Office Support services										
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,406	0	0	1,406	0	0	0	0	0
227001 Travel inland	0	2,790	0	0	2,790	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	362	0	0	362
228003 Maintenance – Machinery, Equipment & Furniture	0	170	0	0	170	0	0	0	0	0
Total Cost of Output 06	0	5,166	0	0	5,166	0	362	0	0	362
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	492	0	0	492
221009 Welfare and Entertainment	0	0	0	0	0	0	147	0	0	147
227001 Travel inland	0	0	0	0	0	0	1,161	0	0	1,161
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 08	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	5,166	0	0	5,166	0	5,362	0	0	5,362

Vote:522 Katakwi District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,740	0	1,740	0	0	1,500	0	1,500
312101 Non-Residential Buildings	0	0	0	0	0	0	0	4,703	0	4,703
312201 Transport Equipment	0	0	17,000	0	17,000	0	0	2,250	0	2,250
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Output 72	0	0	18,740	0	18,740	0	0	10,253	0	10,253
Total Cost of Class of Output Capital Purchases	0	0	18,740	0	18,740	0	0	10,253	0	10,253
Total cost of District and Urban Administration	0	5,166	18,740	0	23,906	0	5,362	10,253	0	15,615
Total cost of Administration	0	5,166	18,740	0	23,906	0	5,362	10,253	0	15,615

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,053	4,106	6,993
District Unconditional Grant (Non-Wage)	3,100	2,325	3,101
Locally Raised Revenues	1,953	1,781	3,892
Development Revenues	2,332	2,332	1,924
District Discretionary Development Equalization Grant	2,332	2,332	1,924
Total Revenue Shares	7,386	6,439	8,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,053	4,106	6,993
Development Expenditure			
Domestic Development	2,332	2,332	1,924
External Financing	0	0	0
Total Expenditure	7,386	6,439	8,917

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:522 Katakwi District**FY 2019/20****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	493	0	0	493
221009 Welfare and Entertainment	0	50	0	0	50	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	1,500	0	0	1,500
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	300	0	0	300	0	500	0	0	500
Total Cost of Output 02	0	1,000	0	0	1,000	0	2,893	0	0	2,893
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	50	0	0	50	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	450	0	0	450	0	500	0	0	500
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	1,000	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	500	924	0	1,424
221014 Bank Charges and other Bank related costs	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	1,600	0	0	1,600
Total Cost of Output 04	0	1,500	0	0	1,500	0	2,600	1,924	0	4,524
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	1,800	0	0	1,800	0	500	0	0	500
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	53	0	0	53	0	0	0	0	0
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
Total Cost of Output 07	0	153	0	0	153	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	4,903	0	0	4,903	0	6,993	1,924	0	8,917

Vote:522 Katakwi District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312202 Machinery and Equipment	0	0	2,332	0	2,332	0	0	0	0	0
Total Cost of Output 72	0	0	2,332	0	2,332	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,332	0	2,332	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,903	2,332	0	7,236	0	6,993	1,924	0	8,917
Total cost of Finance	0	4,903	2,332	0	7,236	0	6,993	1,924	0	8,917

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,643	3,606	4,581
District Unconditional Grant (Non-Wage)	3,880	2,910	3,881
Locally Raised Revenues	763	695	700
Development Revenues	0	0	10,000
District Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	4,643	3,606	14,581
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,643	3,606	4,581
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	4,643	3,606	14,581

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,270	0	0	3,270	0	0	0	0	0

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222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	610	0	0	610	0	4,581	9,400	0	13,981
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	600	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	63	0	0	63	0	0	0	0	0
Total Cost of Output 01	0	4,643	0	0	4,643	0	4,581	10,000	0	14,581
Total Cost of Class of Output Higher LG Services	0	4,643	0	0	4,643	0	4,581	10,000	0	14,581
Total cost of Local Statutory Bodies	0	4,643	0	0	4,643	0	4,581	10,000	0	14,581
Total cost of Statutory Bodies	0	4,643	0	0	4,643	0	4,581	10,000	0	14,581

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,170	878	1,523
District Unconditional Grant (Non-Wage)	1,170	878	1,170
Locally Raised Revenues	0	0	353
Development Revenues	27,121	27,121	27,763
District Discretionary Development Equalization Grant	27,121	27,121	27,763
Total Revenue Shares	28,291	27,999	29,287
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,170	0	1,523
Development Expenditure			
Domestic Development	27,121	13,146	27,763
External Financing	0	0	0
Total Expenditure	28,291	13,146	29,287

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:522 Katakwi District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Output 01	0	0	0	0	0	0	0	9,000	0	9,000

018205 Crop disease control and regulation

224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	13,226	0	13,226
227001 Travel inland	0	0	0	0	0	0	1,523	0	0	1,523
Total Cost of Output 05	0	0	0	0	0	0	1,523	13,226	0	14,750

018212 District Production Management Services

227001 Travel inland	0	1,170	0	0	1,170	0	0	0	0	0
Total Cost of Output 12	0	1,170	0	0	1,170	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,170	0	0	1,170	0	1,523	22,226	0	23,750

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

312104 Other Structures	0	0	27,121	0	27,121	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,537	0	5,537
Total Cost of Output 72	0	0	27,121	0	27,121	0	0	5,537	0	5,537
Total Cost of Class of Output Capital Purchases	0	0	27,121	0	27,121	0	0	5,537	0	5,537

Total cost of District Production Services	0	1,170	27,121	0	28,291	0	1,523	27,763	0	29,287
Total cost of Production and Marketing	0	1,170	27,121	0	28,291	0	1,523	27,763	0	29,287

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	224
Locally Raised Revenues	0	0	224
Development Revenues	12,227	12,227	10,400
District Discretionary Development Equalization Grant	12,227	12,227	10,400
Total Revenue Shares	12,227	12,227	10,624

Vote:522 Katakwi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	224
<i>Development Expenditure</i>			
Domestic Development	12,227	12,227	10,400
External Financing	0	0	0
Total Expenditure	12,227	12,227	10,624

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078102 Primary Teaching Services											
282103 Scholarships and related costs		0	0	0	0	0	0	224	0	0	224
Total Cost of Output 02		0	0	0	0	0	0	224	0	0	224
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	224	0	0	224
03 Capital Purchases											
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	12,227	0	12,227	0	0	0	0	0
Total Cost of Output 80		0	0	12,227	0	12,227	0	0	0	0	0
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	10,400	0	10,400
Total Cost of Output 81		0	0	0	0	0	0	0	10,400	0	10,400
Total Cost of Class of Output Capital Purchases		0	0	12,227	0	12,227	0	0	10,400	0	10,400
Total cost of Pre-Primary and Primary Education		0	0	12,227	0	12,227	0	224	10,400	0	10,624
Total cost of Education		0	0	12,227	0	12,227	0	224	10,400	0	10,624

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	636	580	636
Locally Raised Revenues	636	580	636
Development Revenues	0	0	2,006
District Discretionary Development Equalization Grant	0	0	2,006
Total Revenue Shares	636	580	2,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	636	580	636
Development Expenditure			
Domestic Development	0	0	2,006
External Financing	0	0	0
Total Expenditure	636	580	2,642

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	636	0	0	636	0	636	0	0	636
Total Cost of Output 03	0	636	0	0	636	0	636	0	0	636
Total Cost of Class of Output Higher LG Services	0	636	0	0	636	0	636	0	0	636
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
311101 Land	0	0	0	0	0	0	0	2,006	0	2,006
Total Cost of Output 72	0	0	0	0	0	0	0	2,006	0	2,006
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	2,006	0	2,006
Total cost of Natural Resources Management	0	636	0	0	636	0	636	2,006	0	2,642
Total cost of Natural Resources	0	636	0	0	636	0	636	2,006	0	2,642

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

Vote:522 Katakwi District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,228	967	1,229
District Unconditional Grant (Non-Wage)	946	709	800
Locally Raised Revenues	283	258	428
Development Revenues	2,721	2,721	2,250
District Discretionary Development Equalization Grant	2,721	2,721	2,250
Total Revenue Shares	3,950	3,688	3,478
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,228	967	1,229
Development Expenditure			
Domestic Development	2,721	2,721	2,250
External Financing	0	0	0
Total Expenditure	3,950	3,688	3,478

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	1,228	0	0	1,228	0	105	0	0	105
Total Cost of Output 07	0	1,228	0	0	1,228	0	105	0	0	105
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	0	972	0	972
Total Cost of Output 08	0	0	0	0	0	0	0	972	0	972
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,123	1,278	0	2,401
Total Cost of Output 17	0	0	0	0	0	0	1,123	1,278	0	2,401
Total Cost of Class of Output Higher LG Services	0	1,228	0	0	1,228	0	1,229	2,250	0	3,478

Vote:522 Katakwi District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,721	0	2,721	0	0	0	0	0
Total Cost of Output 72	0	0	2,721	0	2,721	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,721	0	2,721	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,228	2,721	0	3,950	0	1,229	2,250	0	3,478
Total cost of Community Based Services	0	1,228	2,721	0	3,950	0	1,229	2,250	0	3,478

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,443	6,588	8,002
District Unconditional Grant (Non-Wage)	2,962	2,222	3,001
Locally Raised Revenues	5,481	4,366	5,001
Development Revenues	3,285	4,378	16,571
District Discretionary Development Equalization Grant	3,285	4,378	16,571
Total Revenue Shares	11,728	10,966	24,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,443	6,588	8,002
Development Expenditure			
Domestic Development	3,285	4,378	16,571
External Financing	0	0	0
Total Expenditure	11,728	10,966	24,572

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:522 Katakwi District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	780	0	0	780
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	200	0	0	200
221001 Advertising and Public Relations	0	0	0	0	0	0	360	0	0	360
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	64	0	0	64
227001 Travel inland	0	0	0	0	0	0	1,952	0	0	1,952
Total Cost of Output 04	0	0	0	0	0	0	3,356	0	0	3,356
138106 Office Support services										
221008 Computer supplies and Information Technology (IT)	0	627	0	0	627	0	0	0	0	0
221009 Welfare and Entertainment	0	2,299	0	0	2,299	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	817	0	0	817	0	0	0	0	0
Total Cost of Output 06	0	8,443	0	0	8,443	0	0	0	0	0
138108 Assets and Facilities Management										
227001 Travel inland	0	0	0	0	0	0	283	0	0	283
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,717	0	0	1,717
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
138111 Records Management Services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	646	0	0	646
Total Cost of Output 11	0	0	0	0	0	0	646	0	0	646
138112 Information collection and management										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 12	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	8,443	0	0	8,443	0	8,002	0	0	8,002
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,282	0	2,282	0	0	5,434	0	5,434
312102 Residential Buildings	0	0	0	0	0	0	0	11,137	0	11,137

Vote:522 Katakwi District**FY 2019/20**

312211 Office Equipment	0	0	1,003	0	1,003	0	0	0	0	0
Total Cost of Output 72	0	0	3,285	0	3,285	0	0	16,571	0	16,571
Total Cost of Class of Output Capital Purchases	0	0	3,285	0	3,285	0	0	16,571	0	16,571
Total cost of District and Urban Administration	0	8,443	3,285	0	11,728	0	8,002	16,571	0	24,572
Total cost of Administration	0	8,443	3,285	0	11,728	0	8,002	16,571	0	24,572

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,026	5,443	14,667
District Unconditional Grant (Non-Wage)	3,309	2,482	3,310
Locally Raised Revenues	3,718	2,962	11,357
Development Revenues	700	700	2,700
District Discretionary Development Equalization Grant	700	700	2,700
Total Revenue Shares	7,726	6,143	17,367
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,026	5,443	14,667
Development Expenditure			
Domestic Development	700	700	2,700
External Financing	0	0	0
Total Expenditure	7,726	6,143	17,367

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,791	0	0	1,791
221009 Welfare and Entertainment	0	100	0	0	100	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	50	0	0	50	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500

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221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	209	0	0	209
227001 Travel inland	0	350	0	0	350	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	840	0	0	840
Total Cost of Output 02	0	2,000	0	0	2,000	0	9,840	0	0	9,840
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	350	0	0	350	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	500	0	0	500
Total Cost of Output 03	0	700	0	0	700	0	1,000	0	0	1,000
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,825	0	1,825
221009 Welfare and Entertainment	0	250	0	0	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	150	0	0	150	0	577	0	0	577
221014 Bank Charges and other Bank related costs	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 04	0	2,300	0	0	2,300	0	2,577	1,825	0	4,402
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	150	0	0	150	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	0	875	0	875
227001 Travel inland	0	300	0	0	300	0	850	0	0	850
Total Cost of Output 05	0	1,100	0	0	1,100	0	1,250	875	0	2,125
148107 Sector Capacity Development										
221009 Welfare and Entertainment	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	320	0	0	320	0	0	0	0	0
Total Cost of Output 07	0	420	0	0	420	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	506	0	0	506	0	0	0	0	0
Total Cost of Output 08	0	506	0	0	506	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,026	0	0	7,026	0	14,667	2,700	0	17,367

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312202 Machinery and Equipment	0	0	700	0	700	0	0	0	0	0
Total Cost of Output 72	0	0	700	0	700	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	700	0	700	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,026	700	0	7,726	0	14,667	2,700	0	17,367
Total cost of Finance	0	7,026	700	0	7,726	0	14,667	2,700	0	17,367

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,862	6,170	7,862
District Unconditional Grant (Non-Wage)	2,000	1,500	2,001
Locally Raised Revenues	5,862	4,670	5,862
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,862	6,170	7,862
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,862	6,170	7,862
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,862	6,170	7,862

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,820	0	0	5,820	0	781	0	0	781

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221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
222001 Telecommunications	0	320	0	0	320	0	320	0	0	320
227001 Travel inland	0	822	0	0	822	0	5,862	0	0	5,862
228002 Maintenance - Vehicles	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 01	0	7,862	0	0	7,862	0	7,862	0	0	7,862
Total Cost of Class of Output Higher LG Services	0	7,862	0	0	7,862	0	7,862	0	0	7,862
Total cost of Local Statutory Bodies	0	7,862	0	0	7,862	0	7,862	0	0	7,862
Total cost of Statutory Bodies	0	7,862	0	0	7,862	0	7,862	0	0	7,862

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,547	1,850
District Unconditional Grant (Non-Wage)	1,000	750	1,000
Locally Raised Revenues	1,000	797	850
Development Revenues	15,125	15,134	9,706
District Discretionary Development Equalization Grant	15,125	15,134	9,706
Total Revenue Shares	17,125	16,681	11,557
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	84	1,850
Development Expenditure			
Domestic Development	15,125	320	9,706
External Financing	0	0	0
Total Expenditure	17,125	404	11,557

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018204 Fisheries regulation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	1,850	850	0	2,700
Total Cost of Output 04	0	0	0	0	0	0	1,850	850	0	2,700

Vote:522 Katakwi District**FY 2019/20****018205 Crop disease control and regulation**

227001 Travel inland	0	0	0	0	0	0	0	4,497	0	4,497
Total Cost of Output 05	0	0	0	0	0	0	0	4,497	0	4,497

018206 Agriculture statistics and information

227001 Travel inland	0	0	0	0	0	0	0	600	0	600
Total Cost of Output 06	0	0	0	0	0	0	0	600	0	600

018212 District Production Management Services

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,850	5,947	0	7,797

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,830	0	1,830
312104 Other Structures	0	0	15,125	0	15,125	0	0	0	0	0
Total Cost of Output 72	0	0	15,125	0	15,125	0	0	1,830	0	1,830

018282 Slaughter slab construction

312104 Other Structures	0	0	0	0	0	0	0	1,929	0	1,929
Total Cost of Output 82	0	0	0	0	0	0	0	1,929	0	1,929
Total Cost of Class of Output Capital Purchases	0	0	15,125	0	15,125	0	0	3,759	0	3,759
Total cost of District Production Services	0	1,000	15,125	0	16,125	0	1,850	9,706	0	11,557
Total cost of Production and Marketing	0	1,000	15,125	0	16,125	0	1,850	9,706	0	11,557

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	19,973	19,973	6,500
District Discretionary Development Equalization Grant	19,973	19,973	6,500
Total Revenue Shares	19,973	19,973	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	0	0	0
Development Expenditure			
Domestic Development	19,973	19,139	6,500
External Financing	0	0	0
Total Expenditure	19,973	19,139	6,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	19,973	0	19,973	0	0	0	0	0
Total Cost of Output 81	0	0	19,973	0	19,973	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,500	0	6,500
Total Cost of Output 83	0	0	0	0	0	0	0	6,500	0	6,500
Total Cost of Class of Output Capital Purchases	0	0	19,973	0	19,973	0	0	6,500	0	6,500
Total cost of Primary Healthcare	0	0	19,973	0	19,973	0	0	6,500	0	6,500
Total cost of Health	0	0	19,973	0	19,973	0	0	6,500	0	6,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,107	866	1,091
District Unconditional Grant (Non-Wage)	357	268	341
Locally Raised Revenues	750	598	750
Development Revenues	19,900	19,900	18,899
District Discretionary Development Equalization Grant	19,900	19,900	18,899
Total Revenue Shares	21,007	20,766	19,991
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,107	866	1,091

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<i>Development Expenditure</i>			
Domestic Development	19,900	19,900	18,899
External Financing	0	0	0
Total Expenditure	21,007	20,766	19,991

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221006 Commissions and related charges	0	1,106	0	0	1,106	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1	0	0	1	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	1,091	0	0	1,091
Total Cost of Output 02	0	1,107	0	0	1,107	0	1,091	0	0	1,091
Total Cost of Class of Output Higher LG Services	0	1,107	0	0	1,107	0	1,091	0	0	1,091
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	19,900	0	19,900	0	0	0	0	0
Total Cost of Output 81	0	0	19,900	0	19,900	0	0	0	0	0
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	18,899	0	18,899
Total Cost of Output 82	0	0	0	0	0	0	0	18,899	0	18,899
Total Cost of Class of Output Capital Purchases	0	0	19,900	0	19,900	0	0	18,899	0	18,899
Total cost of Pre-Primary and Primary Education	0	1,107	19,900	0	21,007	0	1,091	18,899	0	19,991
Total cost of Education	0	1,107	19,900	0	21,007	0	1,091	18,899	0	19,991

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	319	300
Locally Raised Revenues	400	319	300
Development Revenues	0	0	2,000

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District Discretionary Development Equalization Grant	0	0	2,000
Total Revenue Shares	400	319	2,300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	319	300
<i>Development Expenditure</i>			
Domestic Development	0	0	2,000
External Financing	0	0	0
Total Expenditure	400	319	2,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227001 Travel inland	0	400	0	0	400	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 04	0	400	0	0	400	0	300	2,000	0	2,300
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	300	2,000	0	2,300
Total cost of District, Urban and Community Access Roads	0	400	0	0	400	0	300	2,000	0	2,300
Total cost of Roads and Engineering	0	400	0	0	400	0	300	2,000	0	2,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	400	319	350
District Unconditional Grant (Non-Wage)	0	0	150
Locally Raised Revenues	400	319	200
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	400	319	350

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	319	350
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	319	350

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	200	0	0	200	0	350	0	0	350
Total Cost of Output 02	0	200	0	0	200	0	350	0	0	350
098104 Promotion of Community Based Management										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 04	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	350	0	0	350
Total cost of Rural Water Supply and Sanitation	0	400	0	0	400	0	350	0	0	350
Total cost of Water	0	400	0	0	400	0	350	0	0	350

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	950	741	600
District Unconditional Grant (Non-Wage)	350	263	200
Locally Raised Revenues	600	478	400
<i>Development Revenues</i>	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	950	741	4,600

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	950	741	600
<i>Development Expenditure</i>			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	950	741	4,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)											
227001 Travel inland		0	0	0	0	0	0	600	0	0	600
Total Cost of Output 04		0	0	0	0	0	0	600	0	0	600
098308 Stakeholder Environmental Training and Sensitisation											
227001 Travel inland		0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08		0	600	0	0	600	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)											
227001 Travel inland		0	350	0	0	350	0	0	0	0	0
Total Cost of Output 10		0	350	0	0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	950	0	0	950	0	600	0	0	600
03 Capital Purchases											
098372 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 72		0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Natural Resources Management		0	950	0	0	950	0	600	4,000	0	4,600
Total cost of Natural Resources		0	950	0	0	950	0	600	4,000	0	4,600

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,550	1,985	2,350
District Unconditional Grant (Non-Wage)	1,000	750	1,000
Locally Raised Revenues	1,550	1,235	1,350
Development Revenues	0	0	3,600
District Discretionary Development Equalization Grant	0	0	3,600
Total Revenue Shares	2,550	1,985	5,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,550	1,985	2,350
Development Expenditure			
Domestic Development	0	0	3,600
External Financing	0	0	0
Total Expenditure	2,550	1,985	5,950

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 10	0	1,000	0	0	1,000	0	0	0	0	0
108116 Social Rehabilitation Services										
227001 Travel inland	0	550	0	0	550	0	0	0	0	0
Total Cost of Output 16	0	550	0	0	550	0	0	0	0	0
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	2,350	3,600	0	5,950
Total Cost of Output 17	0	0	0	0	0	0	2,350	3,600	0	5,950
Total Cost of Class of Output Higher LG Services	0	1,550	0	0	1,550	0	2,350	3,600	0	5,950
Total cost of Community Mobilisation and Empowerment	0	1,550	0	0	1,550	0	2,350	3,600	0	5,950
Total cost of Community Based Services	0	1,550	0	0	1,550	0	2,350	3,600	0	5,950

Vote:522 Katakwi District**FY 2019/20****SubCounty/Town Council/Division: Katakwi T.C****Workplan : Internal Audit****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,754	8,943	17,102
Locally Raised Revenues	2,636	842	2,070
Urban Unconditional Grant (Non-Wage)	2,168	1,626	2,082
Urban Unconditional Grant (Wage)	12,950	6,475	12,950
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,754	8,943	17,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,950	6,475	12,950
Non Wage	4,804	2,468	4,152
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,754	8,943	17,102

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	12,950	0	0	0	12,950	12,950	0	0	0	12,950
221002 Workshops and Seminars	0	0	0	0	0	0	1,170	0	0	1,170
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	902	0	0	902
227001 Travel inland	0	0	0	0	0	0	2,080	0	0	2,080
Total Cost of Output 01	12,950	0	0	0	12,950	12,950	4,152	0	0	17,102

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148202 Internal Audit

227001 Travel inland	0	4,804	0	0	4,804	0	0	0	0	0
Total Cost of Output 02	0	4,804	0	0	4,804	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	12,950	4,804	0	0	17,754	12,950	4,152	0	0	17,102
Total cost of Internal Audit Services	12,950	4,804	0	0	17,754	12,950	4,152	0	0	17,102
Total cost of Internal Audit	12,950	4,804	0	0	17,754	12,950	4,152	0	0	17,102

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	116,993	75,245	96,999
Locally Raised Revenues	35,022	11,191	23,574
Urban Unconditional Grant (Non-Wage)	12,792	9,594	12,466
Urban Unconditional Grant (Wage)	69,179	54,460	60,959
Development Revenues	0	0	0
N/A			
Total Revenue Shares	116,993	75,245	96,999
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	69,179	54,460	60,959
Non Wage	47,814	20,785	36,040
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	116,993	75,245	96,999

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
211101 General Staff Salaries	0	0	0	0	0	60,959	0	0	0	60,959
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000

Vote:522 Katakwi District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	60,959	9,000	0	0	69,959

138106 Office Support services

211101 General Staff Salaries	69,179	0	0	0	69,179	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,400	0	0	1,400
221001 Advertising and Public Relations	0	917	0	0	917	0	0	0	0	0
221003 Staff Training	0	5,522	0	0	5,522	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	3,808	0	0	3,808	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,275	0	0	10,275	0	12,640	0	0	12,640
228002 Maintenance - Vehicles	0	12,792	0	0	12,792	0	0	0	0	0
228004 Maintenance – Other	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 06	69,179	47,814	0	0	116,993	0	16,040	0	0	16,040

138108 Assets and Facilities Management

228001 Maintenance - Civil	0	0	0	0	0	0	11,000	0	0	11,000
Total Cost of Output 08	0	0	0	0	0	0	11,000	0	0	11,000

Total Cost of Class of Output Higher LG Services	69,179	47,814	0	0	116,993	60,959	36,040	0	0	96,999
Total cost of District and Urban Administration	69,179	47,814	0	0	116,993	60,959	36,040	0	0	96,999
Total cost of Administration	69,179	47,814	0	0	116,993	60,959	36,040	0	0	96,999

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	64,376	38,317	56,289
Locally Raised Revenues	24,466	7,818	16,856
Urban Unconditional Grant (Non-Wage)	10,134	7,601	9,658
Urban Unconditional Grant (Wage)	29,775	22,898	29,775
Development Revenues	0	0	0
N/A			
Total Revenue Shares	64,376	38,317	56,289

Vote:522 Katakwi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,775	22,898	29,775
Non Wage	34,601	15,419	26,514
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	64,376	38,317	56,289

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	470	0	0	470	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,850	0	0	2,850	0	9,000	0	0	9,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,780	0	0	1,780	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 02	0	5,500	0	0	5,500	0	19,900	0	0	19,900

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	0	0	0	0
227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 03	0	6,500	0	0	6,500	0	0	0	0	0

148104 LG Expenditure management Services

211101 General Staff Salaries	29,775	0	0	0	29,775	29,775	0	0	0	29,775
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 04	29,775	8,200	0	0	37,975	29,775	0	0	0	29,775

Vote:522 Katakwi District

FY 2019/20

148105 LG Accounting Services

221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,134	0	0	3,134	0	0	0	0	0
227001 Travel inland	0	2,666	0	0	2,666	0	0	0	0	0
Total Cost of Output 05	0	6,100	0	0	6,100	0	0	0	0	0

148107 Sector Capacity Development

221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	650	0	0	650	0	0	0	0	0
227001 Travel inland	0	950	0	0	950	0	0	0	0	0
Total Cost of Output 07	0	2,500	0	0	2,500	0	0	0	0	0

148108 Sector Management and Monitoring

221009 Welfare and Entertainment	0	0	0	0	0	0	356	0	0	356
221012 Small Office Equipment	0	5,801	0	0	5,801	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,258	0	0	1,258
Total Cost of Output 08	0	5,801	0	0	5,801	0	6,614	0	0	6,614

Total Cost of Class of Output Higher LG Services	29,775	34,601	0	0	64,376	29,775	26,514	0	0	56,289
Total cost of Financial Management and Accountability(LG)	29,775	34,601	0	0	64,376	29,775	26,514	0	0	56,289
Total cost of Finance	29,775	34,601	0	0	64,376	29,775	26,514	0	0	56,289

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,957	20,301	34,671
Locally Raised Revenues	26,464	8,456	19,210
Urban Unconditional Grant (Non-Wage)	3,688	2,766	3,657
Urban Unconditional Grant (Wage)	11,804	9,078	11,804
Development Revenues	0	0	0
N/A			
Total Revenue Shares	41,957	20,301	34,671
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	11,804	9,078	11,804
Non Wage	30,153	11,223	22,866

Vote:522 Katakwi District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	41,957	20,301	34,671

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	11,804	0	0	0	11,804	11,804	0	0	0	11,804
211103 Allowances (Incl. Casuals, Temporary)	0	19,770	0	0	19,770	0	1,057	0	0	1,057
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,764	0	0	1,764	0	0	0	0	0
222001 Telecommunications	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	8,218	0	0	8,218	0	19,210	0	0	19,210
Total Cost of Output 01	11,804	30,153	0	0	41,957	11,804	22,866	0	0	34,671
Total Cost of Class of Output Higher LG Services	11,804	30,153	0	0	41,957	11,804	22,866	0	0	34,671
Total cost of Local Statutory Bodies	11,804	30,153	0	0	41,957	11,804	22,866	0	0	34,671
Total cost of Statutory Bodies	11,804	30,153	0	0	41,957	11,804	22,866	0	0	34,671

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,900	1,311	2,461
Locally Raised Revenues	2,007	641	1,576
Urban Unconditional Grant (Non-Wage)	892	669	884
Development Revenues	14,048	14,040	14,923
Urban Discretionary Development Equalization Grant	14,048	14,040	14,923
Total Revenue Shares	16,948	15,350	17,384
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	0	2,461

Vote:522 Katakwi District**FY 2019/20**

<i>Development Expenditure</i>			
Domestic Development	14,048	8,798	14,923
External Financing	0	0	0
Total Expenditure	16,948	8,798	17,384

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	884	0	0	884
222001 Telecommunications	0	0	0	0	0	0	376	0	0	376
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 05	0	0	0	0	0	0	2,461	0	0	2,461
018212 District Production Management Services										
227001 Travel inland	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Output 12	0	2,900	0	0	2,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,900	0	0	2,900	0	2,461	0	0	2,461
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,315	0	1,315
312104 Other Structures	0	0	14,048	0	14,048	0	0	0	0	0
Total Cost of Output 72	0	0	14,048	0	14,048	0	0	1,315	0	1,315
018285 Crop marketing facility construction										
312104 Other Structures	0	0	0	0	0	0	0	13,608	0	13,608
Total Cost of Output 85	0	0	0	0	0	0	0	13,608	0	13,608
Total Cost of Class of Output Capital Purchases	0	0	14,048	0	14,048	0	0	14,923	0	14,923
Total cost of District Production Services	0	2,900	14,048	0	16,948	0	2,461	14,923	0	17,384
Total cost of Production and Marketing	0	2,900	14,048	0	16,948	0	2,461	14,923	0	17,384

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

Vote:522 Katakwi District**FY 2019/20**

Recurrent Revenues	9,403	3,798	6,193
Locally Raised Revenues	7,560	2,416	4,366
Urban Unconditional Grant (Non-Wage)	1,843	1,382	1,827
Development Revenues	3,691	3,689	2,313
Urban Discretionary Development Equalization Grant	3,691	3,689	2,313
Total Revenue Shares	13,094	7,487	8,505
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,403	2,831	6,193
Development Expenditure			
Domestic Development	3,691	0	2,313
External Financing	0	0	0
Total Expenditure	13,094	2,831	8,505

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	9,403	0	0	9,403	0	6,193	0	0	6,193
Total Cost of Output 01	0	9,403	0	0	9,403	0	6,193	0	0	6,193
Total Cost of Class of Output Higher LG Services	0	9,403	0	0	9,403	0	6,193	0	0	6,193
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	3,691	0	3,691	0	0	0	0	0
Total Cost of Output 72	0	0	3,691	0	3,691	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	2,313	0	2,313
Total Cost of Output 75	0	0	0	0	0	0	0	2,313	0	2,313
Total Cost of Class of Output Capital Purchases	0	0	3,691	0	3,691	0	0	2,313	0	2,313
Total cost of Primary Healthcare	0	9,403	3,691	0	13,094	0	6,193	2,313	0	8,505
Total cost of Health	0	9,403	3,691	0	13,094	0	6,193	2,313	0	8,505

Workplan : Education

Vote:522 Katakwi District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,973	2,782	4,802
Locally Raised Revenues	7,428	2,374	4,262
Urban Unconditional Grant (Non-Wage)	544	408	540
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,973	2,782	4,802
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,973	2,782	4,802
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,973	2,782	4,802

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	8	0	0	8	0	0	0	0	0
228001 Maintenance - Civil	0	7,965	0	0	7,965	0	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	0	4,802	0	0	4,802
Total Cost of Output 02	0	7,973	0	0	7,973	0	4,802	0	0	4,802
Total Cost of Class of Output Higher LG Services	0	7,973	0	0	7,973	0	4,802	0	0	4,802
Total cost of Pre-Primary and Primary Education	0	7,973	0	0	7,973	0	4,802	0	0	4,802
Total cost of Education	0	7,973	0	0	7,973	0	4,802	0	0	4,802

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

Vote:522 Katakwi District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,175	13,018	23,471
Locally Raised Revenues	20,955	6,696	7,031
Urban Unconditional Grant (Wage)	8,220	6,322	16,440
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,175	13,018	23,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,220	6,322	16,440
Non Wage	20,955	6,696	7,031
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,175	13,018	23,471

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	8,220	0	0	0	8,220	16,440	0	0	0	16,440
Total Cost of Output 04	8,220	0	0	0	8,220	16,440	0	0	0	16,440
Total Cost of Class of Output Higher LG Services	8,220	0	0	0	8,220	16,440	0	0	0	16,440
Total cost of District, Urban and Community Access Roads	8,220	0	0	0	8,220	16,440	0	0	0	16,440

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0

Vote:522 Katakwi District**FY 2019/20**

228001 Maintenance - Civil	0	19,755	0	0	19,755	0	7,031	0	0	7,031
Total Cost of Output 01	0	20,955	0	0	20,955	0	7,031	0	0	7,031
Total Cost of Class of Output Higher LG Services	0	20,955	0	0	20,955	0	7,031	0	0	7,031
Total cost of District Engineering Services	0	20,955	0	0	20,955	0	7,031	0	0	7,031
Total cost of Roads and Engineering	8,220	20,955	0	0	29,175	16,440	7,031	0	0	23,471

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,447	16,206	22,878
Locally Raised Revenues	17,623	5,631	9,912
Urban Unconditional Grant (Non-Wage)	2,964	2,223	2,106
Urban Unconditional Grant (Wage)	10,860	8,352	10,860
Development Revenues	8,190	8,200	6,285
Urban Discretionary Development Equalization Grant	8,190	8,200	6,285
Total Revenue Shares	39,637	24,407	29,163
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,860	8,352	10,860
Non Wage	20,587	7,855	12,018
Development Expenditure			
Domestic Development	8,190	8,200	6,285
External Financing	0	0	0
Total Expenditure	39,637	24,407	29,163

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211101 General Staff Salaries	10,860	0	0	0	10,860	10,860	0	0	0	10,860
Total Cost of Output 03	10,860	0	0	0	10,860	10,860	0	0	0	10,860

Vote:522 Katakwi District**FY 2019/20****098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)**

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 04	0	5,000	0	0	5,000	0	0	0	0	0

098305 Forestry Regulation and Inspection

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 05	0	5,000	0	0	5,000	0	0	0	0	0

098308 Stakeholder Environmental Training and Sensitisation

227001 Travel inland	0	587	0	0	587	0	0	0	0	0
Total Cost of Output 08	0	587	0	0	587	0	0	0	0	0

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	2,623	0	0	2,623	0	0	0	0	0
Total Cost of Output 09	0	2,623	0	0	2,623	0	0	0	0	0

098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

227001 Travel inland	0	5,000	0	0	5,000	0	12,018	0	0	12,018
Total Cost of Output 10	0	5,000	0	0	5,000	0	12,018	0	0	12,018

098311 Infrastructure Planning

227001 Travel inland	0	2,377	0	0	2,377	0	0	0	0	0
Total Cost of Output 11	0	2,377	0	0	2,377	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	10,860	20,587	0	0	31,447	10,860	12,018	0	0	22,878
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	7,000	0	7,000	0	0	0	0	0
311101 Land	0	0	1,190	0	1,190	0	0	6,285	0	6,285
Total Cost of Output 72	0	0	8,190	0	8,190	0	0	6,285	0	6,285
Total Cost of Class of Output Capital Purchases	0	0	8,190	0	8,190	0	0	6,285	0	6,285

Total cost of Natural Resources Management	10,860	20,587	8,190	0	39,637	10,860	12,018	6,285	0	29,163
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Total cost of Natural Resources	10,860	20,587	8,190	0	39,637	10,860	12,018	6,285	0	29,163
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Workplan : Community Based Services**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,906	6,565	9,813
Locally Raised Revenues	2,238	715	2,543

Vote:522 Katakwi District**FY 2019/20**

Urban Unconditional Grant (Non-Wage)	2,482	1,861	2,084
Urban Unconditional Grant (Wage)	5,187	3,989	5,187
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,906	6,565	9,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,187	3,989	5,187
Non Wage	4,720	2,576	4,626
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,906	6,565	9,813

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	720	0	0	720	0	0	0	0	0
Total Cost of Output 07	0	720	0	0	720	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 08	0	2,000	0	0	2,000	0	2,000	0	0	2,000
108109 Support to Youth Councils										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 09	0	2,000	0	0	2,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	5,187	0	0	0	5,187	5,187	0	0	0	5,187
227001 Travel inland	0	0	0	0	0	0	2,626	0	0	2,626
Total Cost of Output 17	5,187	0	0	0	5,187	5,187	2,626	0	0	7,813
Total Cost of Class of Output Higher LG Services	5,187	4,720	0	0	9,906	5,187	4,626	0	0	9,813
Total cost of Community Mobilisation and Empowerment	5,187	4,720	0	0	9,906	5,187	4,626	0	0	9,813
Total cost of Community Based Services	5,187	4,720	0	0	9,906	5,187	4,626	0	0	9,813

Vote:522 Katakwi District**FY 2019/20****SubCounty/Town Council/Division: Katakwi****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	5,145
District Discretionary Development Equalization Grant	0	0	5,145
Total Revenue Shares	0	0	5,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	5,145
External Financing	0	0	0
Total Expenditure	0	0	5,145

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	545	0	545
227001 Travel inland	0	0	0	0	0	0	0	3,100	0	3,100
Total Cost of Output 06	0	0	0	0	0	0	0	5,145	0	5,145
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	5,145	0	5,145
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	5,145	0	5,145
Total cost of Planning	0	0	0	0	0	0	0	5,145	0	5,145

Workplan : Administration

Vote:522 Katakwi District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	55,189	40,224	117,955
District Unconditional Grant (Non-Wage)	13,609	10,207	14,004
Locally Raised Revenues	41,580	30,017	103,951
Development Revenues	0	0	63,577
District Discretionary Development Equalization Grant	0	0	23,577
Locally Raised Revenues	0	0	40,000
Total Revenue Shares	55,189	40,224	181,532
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	55,189	40,224	117,955
Development Expenditure			
Domestic Development	0	0	63,577
External Financing	0	0	0
Total Expenditure	55,189	40,224	181,532

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,353	0	0	1,353
227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,760	0	0	4,760
Total Cost of Output 04	0	0	0	0	0	0	24,613	0	0	24,613
138106 Office Support services										
221001 Advertising and Public Relations	0	500	0	0	500	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0

Vote:522 Katakwi District

FY 2019/20

221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,680	0	0	4,680	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221017 Subscriptions	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000	0	2,200	0	0	2,200
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	13,000	0	0	13,000	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	6,000	0	0	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,009	0	0	2,009	0	4,000	0	0	4,000
Total Cost of Output 06	0	42,189	0	0	42,189	0	20,000	0	0	20,000

138108 Assets and Facilities Management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,004	0	0	5,004
221017 Subscriptions	0	0	0	0	0	0	6,236	0	0	6,236
223005 Electricity	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0	16,762	0	0	16,762
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,760	0	0	9,760
Total Cost of Output 08	0	0	0	0	0	0	46,762	0	0	46,762

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 11	0	0	0	0	0	0	4,000	0	0	4,000

138112 Information collection and management

221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,581	0	0	1,581
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 12	0	0	0	0	0	0	22,581	0	0	22,581

Total Cost of Class of Output Higher LG Services	0	42,189	0	0	42,189	0	117,955	0	0	117,955
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	29,577	0	29,577
312102 Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000

Vote:522 Katakwi District**FY 2019/20**

312201 Transport Equipment	0	0	0	0	0	0	0	14,000	0	14,000
Total Cost of Output 72	0	0	0	0	0	0	0	63,577	0	63,577
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	63,577	0	63,577
Total cost of District and Urban Administration	0	42,189	0	0	42,189	0	117,955	63,577	0	181,532
Total cost of Administration	0	42,189	0	0	42,189	0	117,955	63,577	0	181,532

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,264	32,796	17,732
District Unconditional Grant (Non-Wage)	4,250	3,187	4,001
Locally Raised Revenues	41,015	29,609	13,731
Development Revenues	0	0	7,000
District Discretionary Development Equalization Grant	0	0	7,000
Total Revenue Shares	45,264	32,796	24,732
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,264	32,796	17,732
Development Expenditure			
Domestic Development	0	0	7,000
External Financing	0	0	0
Total Expenditure	45,264	32,796	24,732

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	3,000	0	0	3,000
221017 Subscriptions	0	13,000	0	0	13,000	0	0	0	0	0

Vote:522 Katakwi District**FY 2019/20**

227001 Travel inland	0	1,200	0	0	1,200	0	3,000	0	0	3,000
Total Cost of Output 02	0	15,000	0	0	15,000	0	6,000	0	0	6,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 03	0	5,000	0	0	5,000	0	4,000	0	0	4,000
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,732	0	0	2,732
221009 Welfare and Entertainment	0	150	0	0	150	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	7,350	0	0	7,350	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	900	0	0	900	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	2,500	0	0	2,500
Total Cost of Output 04	0	9,000	0	0	9,000	0	6,732	0	0	6,732
148105 LG Accounting Services										
221002 Workshops and Seminars	0	550	0	0	550	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,150	0	0	2,150	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 05	0	5,500	0	0	5,500	0	1,000	0	0	1,000
148107 Sector Capacity Development										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	2,300	0	0	2,300	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	464	0	0	464	0	0	0	0	0
221017 Subscriptions	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 08	0	7,764	0	0	7,764	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	45,264	0	0	45,264	0	17,732	0	0	17,732

Vote:522 Katakwi District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 72	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,000	0	7,000
Total cost of Financial Management and Accountability(LG)	0	45,264	0	0	45,264	0	17,732	7,000	0	24,732
Total cost of Finance	0	45,264	0	0	45,264	0	17,732	7,000	0	24,732

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,949	28,839	32,953
Locally Raised Revenues	39,949	28,839	32,953
Development Revenues	0	0	0
N/A			
Total Revenue Shares	39,949	28,839	32,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,949	28,839	32,953
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	39,949	28,839	32,953

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	33,448	0	0	33,448	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,500	0	0	1,500

Vote:522 Katakwi District**FY 2019/20**

224005 Uniforms, Beddings and Protective Gear	0	1,001	0	0	1,001	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	31,453	0	0	31,453
228003 Maintenance – Machinery, Equipment & Furniture	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	39,949	0	0	39,949	0	32,953	0	0	32,953
Total Cost of Class of Output Higher LG Services	0	39,949	0	0	39,949	0	32,953	0	0	32,953
Total cost of Local Statutory Bodies	0	39,949	0	0	39,949	0	32,953	0	0	32,953
Total cost of Statutory Bodies	0	39,949	0	0	39,949	0	32,953	0	0	32,953

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,440	3,955	5,433
District Unconditional Grant (Non-Wage)	1,000	750	2,001
Locally Raised Revenues	4,440	3,205	3,433
Development Revenues	29,981	29,983	36,234
District Discretionary Development Equalization Grant	29,981	29,983	36,234
Total Revenue Shares	35,421	33,938	41,667
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,440	1,650	5,433
Development Expenditure			
Domestic Development	29,981	19,720	36,234
External Financing	0	0	0
Total Expenditure	35,421	21,370	41,667

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	36,234	0	36,234

Vote:522 Katakwi District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	5,433	0	0	5,433
Total Cost of Output 05	0	0	0	0	0	0	5,433	36,234	0	41,667
018212 District Production Management Services										
227001 Travel inland	0	5,440	0	0	5,440	0	0	0	0	0
Total Cost of Output 12	0	5,440	0	0	5,440	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,440	0	0	5,440	0	5,433	36,234	0	41,667
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312104 Other Structures	0	0	29,981	0	29,981	0	0	0	0	0
Total Cost of Output 72	0	0	29,981	0	29,981	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,981	0	29,981	0	0	0	0	0
Total cost of District Production Services	0	5,440	29,981	0	35,421	0	5,433	36,234	0	41,667
Total cost of Production and Marketing	0	5,440	29,981	0	35,421	0	5,433	36,234	0	41,667

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	1,805	1,886
District Unconditional Grant (Non-Wage)	0	0	513
Locally Raised Revenues	2,500	1,805	1,373
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	1,805	1,886
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	1,805	1,886
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	1,805	1,886

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:522 Katakwi District**FY 2019/20****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	2,500	0	0	2,500	0	1,886	0	0	1,886
Total Cost of Output 01	0	2,500	0	0	2,500	0	1,886	0	0	1,886
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	1,886	0	0	1,886
Total cost of Primary Healthcare	0	2,500	0	0	2,500	0	1,886	0	0	1,886
Total cost of Health	0	2,500	0	0	2,500	0	1,886	0	0	1,886

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	5,775	9,866
District Unconditional Grant (Non-Wage)	0	0	3,001
Locally Raised Revenues	8,000	5,775	6,865
Development Revenues	60,000	60,004	79,000
District Discretionary Development Equalization Grant	60,000	60,004	79,000
Total Revenue Shares	68,000	65,779	88,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	5,775	9,866
Development Expenditure			
Domestic Development	60,000	60,004	79,000
External Financing	0	0	0
Total Expenditure	68,000	65,779	88,866

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:522 Katakwi District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
282103 Scholarships and related costs	0	8,000	0	0	8,000	0	9,866	0	0	9,866
Total Cost of Output 02	0	8,000	0	0	8,000	0	9,866	0	0	9,866
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	9,866	0	0	9,866
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,881	0	8,881
Total Cost of Output 75	0	0	0	0	0	0	0	8,881	0	8,881
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	20,000	0	20,000
Total Cost of Output 81	0	0	20,000	0	20,000	0	0	20,000	0	20,000
078182 Teacher house construction and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	50,119	0	50,119
Total Cost of Output 82	0	0	0	0	0	0	0	50,119	0	50,119
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	79,000	0	79,000
Total cost of Pre-Primary and Primary Education	0	8,000	20,000	0	28,000	0	9,866	79,000	0	88,866
Total cost of Education	0	8,000	20,000	0	28,000	0	9,866	79,000	0	88,866

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,500	9,830	5,492
District Unconditional Grant (Non-Wage)	3,000	2,250	0
Locally Raised Revenues	10,500	7,580	5,492
Development Revenues	33,637	33,639	0
District Discretionary Development Equalization Grant	33,637	33,639	0
Total Revenue Shares	47,137	43,469	5,492

Vote:522 Katakwi District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,500	9,830	5,492
<i>Development Expenditure</i>			
Domestic Development	33,637	33,639	0
External Financing	0	0	0
Total Expenditure	47,137	43,469	5,492

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	10,500	0	0	10,500	0	0	0	0	0
Total Cost of Output 04	0	13,500	0	0	13,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,500	0	0	13,500	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	13,500	0	0	13,500	0	0	0	0	0

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	5,492	0	0	5,492
Total Cost of Output 01	0	0	0	0	0	0	5,492	0	0	5,492
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,492	0	0	5,492
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,637	0	3,637	0	0	0	0	0
Total Cost of Output 75	0	0	3,637	0	3,637	0	0	0	0	0

Vote:522 Katakwi District**FY 2019/20****048281 Construction of public Buildings**

312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 81	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	33,637	0	33,637	0	0	0	0	0
Total cost of District Engineering Services	0	0	33,637	0	33,637	0	5,492	0	0	5,492
Total cost of Roads and Engineering	0	13,500	33,637	0	47,137	0	5,492	0	0	5,492

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	20,000	20,001	0
District Discretionary Development Equalization Grant	20,000	20,001	0
Total Revenue Shares	20,000	20,001	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	20,000	0	0
External Financing	0	0	0
Total Expenditure	20,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:522 Katakwi District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 83	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Water	0	0	20,000	0	20,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,400	4,660	2,030
District Unconditional Grant (Non-Wage)	1,400	1,050	1,000
Locally Raised Revenues	5,000	3,610	1,030
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,400	4,660	2,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,400	4,660	2,030
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,400	4,660	2,030

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:522 Katakwi District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098307 River Bank and Wetland Restoration										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 07	0	3,000	0	0	3,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 09	0	1,400	0	0	1,400	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	2,030	0	0	2,030
Total Cost of Output 10	0	0	0	0	0	0	2,030	0	0	2,030
Total Cost of Class of Output Higher LG Services	0	6,400	0	0	6,400	0	2,030	0	0	2,030
Total cost of Natural Resources Management	0	6,400	0	0	6,400	0	2,030	0	0	2,030
Total cost of Natural Resources	0	6,400	0	0	6,400	0	2,030	0	0	2,030

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,100	3,660	3,746
District Unconditional Grant (Non-Wage)	2,100	1,575	1,000
Locally Raised Revenues	3,000	2,085	2,746
Development Revenues	0	0	5,500
District Discretionary Development Equalization Grant	0	0	5,500
Total Revenue Shares	5,100	3,660	9,246
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,100	3,660	3,746

Vote:522 Katakwi District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	5,500
External Financing	0	0	0
Total Expenditure	5,100	3,660	9,246

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	100	0	0	100	0	2,000	0	0	2,000
Total Cost of Output 07	0	100	0	0	100	0	2,000	0	0	2,000
108108 Children and Youth Services										
227001 Travel inland	0	5,000	0	0	5,000	0	0	5,500	0	5,500
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	5,500	0	5,500
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	0	0	0	0	0	1,746	0	0	1,746
Total Cost of Output 17	0	0	0	0	0	0	1,746	0	0	1,746
Total Cost of Class of Output Higher LG Services	0	5,100	0	0	5,100	0	3,746	5,500	0	9,246
Total cost of Community Mobilisation and Empowerment	0	5,100	0	0	5,100	0	3,746	5,500	0	9,246
Total cost of Community Based Services	0	5,100	0	0	5,100	0	3,746	5,500	0	9,246

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	0	0	1,000

Vote:522 Katakwi District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	0	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	1,000	0	1,000
Total cost of Planning	0	0	0	0	0	0	0	1,000	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,422	2,146	4,189
District Unconditional Grant (Non-Wage)	2,236	1,662	2,004
Locally Raised Revenues	2,186	484	2,186
<i>Development Revenues</i>	17,360	17,360	11,900
District Discretionary Development Equalization Grant	17,360	17,360	11,900
Total Revenue Shares	21,782	19,506	16,089
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

Vote:522 Katakwi District**FY 2019/20**

Non Wage	4,422	2,146	4,189
Development Expenditure			
Domestic Development	17,360	17,360	11,900
External Financing	0	0	0
Total Expenditure	21,782	19,506	16,089

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

01 Higher LG Services**138104 Supervision of Sub County programme implementation**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	1,110	0	0	1,110
222001 Telecommunications	0	0	0	0	0	0	0	800	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,080	0	0	1,080
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	2,689	1,800	0	4,489

138105 Public Information Dissemination

227001 Travel inland	0	0	0	0	0	0	0	3,588	0	3,588
Total Cost of Output 05	0	0	0	0	0	0	0	3,588	0	3,588

138106 Office Support services

221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	562	0	0	562	0	0	0	0	0
227001 Travel inland	0	2,660	0	0	2,660	0	0	0	0	0
Total Cost of Output 06	0	4,422	0	0	4,422	0	0	0	0	0

138108 Assets and Facilities Management

228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 08	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	4,422	0	0	4,422	0	4,189	5,388	0	9,577

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,312	0	2,312
312202 Machinery and Equipment	0	0	17,360	0	17,360	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,600	0	1,600

Vote:522 Katakwi District**FY 2019/20**

312211 Office Equipment	0	0	0	0	0	0	0	2,600	0	2,600
Total Cost of Output 72	0	0	17,360	0	17,360	0	0	6,512	0	6,512
Total Cost of Class of Output Capital Purchases	0	0	17,360	0	17,360	0	0	6,512	0	6,512
Total cost of District and Urban Administration	0	4,422	17,360	0	21,782	0	4,189	11,900	0	16,089
Total cost of Administration	0	4,422	17,360	0	21,782	0	4,189	11,900	0	16,089

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,524	2,359	6,424
District Unconditional Grant (Non-Wage)	2,600	1,933	2,500
Locally Raised Revenues	1,924	426	3,924
Development Revenues	3,017	3,017	3,775
District Discretionary Development Equalization Grant	3,017	3,017	3,775
Total Revenue Shares	7,541	5,376	10,199
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,524	2,359	6,424
Development Expenditure			
Domestic Development	3,017	3,017	3,775
External Financing	0	0	0
Total Expenditure	7,541	5,376	10,199

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	832	0	0	832	0	1,000	1,557	0	2,557
227001 Travel inland	0	512	0	0	512	0	1,224	0	0	1,224
Total Cost of Output 02	0	1,494	0	0	1,494	0	2,224	1,557	0	3,780

Vote:522 Katakwi District

FY 2019/20

148103 Budgeting and Planning Services

221009 Welfare and Entertainment	0	110	0	0	110	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	270	0	0	270	0	0	0	0	0
227001 Travel inland	0	250	0	0	250	0	0	0	0	0
Total Cost of Output 03	0	630	0	0	630	0	0	0	0	0

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	180	0	0	180	0	1,277	0	0	1,277
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,500	0	1,500
221009 Welfare and Entertainment	0	90	0	0	90	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	630	0	0	630	0	2,924	0	0	2,924
Total Cost of Output 04	0	1,000	0	0	1,000	0	4,200	1,500	0	5,700

148105 LG Accounting Services

221009 Welfare and Entertainment	0	110	0	0	110	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	532	0	0	532	0	0	718	0	718
227001 Travel inland	0	258	0	0	258	0	0	0	0	0
Total Cost of Output 05	0	900	0	0	900	0	0	718	0	718

148107 Sector Capacity Development

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,524	0	0	4,524	0	6,424	3,775	0	10,199

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

312202 Machinery and Equipment	0	0	3,017	0	3,017	0	0	0	0	0
Total Cost of Output 72	0	0	3,017	0	3,017	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,017	0	3,017	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	4,524	3,017	0	7,541	0	6,424	3,775	0	10,199
Total cost of Finance	0	4,524	3,017	0	7,541	0	6,424	3,775	0	10,199

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,800	4,128	5,900

Vote:522 Katakwi District**FY 2019/20**

District Unconditional Grant (Non-Wage)	4,600	3,420	4,700
Locally Raised Revenues	3,200	708	1,200
Development Revenues	0	0	3,800
District Discretionary Development Equalization Grant	0	0	3,800
Total Revenue Shares	7,800	4,128	9,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,800	4,128	5,900
Development Expenditure			
Domestic Development	0	0	3,800
External Financing	0	0	0
Total Expenditure	7,800	4,128	9,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,500	0	0	3,500	0	4,700	0	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	1,200	3,800	0	5,000
228002 Maintenance - Vehicles	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	7,800	0	0	7,800	0	5,900	3,800	0	9,700
Total Cost of Class of Output Higher LG Services	0	7,800	0	0	7,800	0	5,900	3,800	0	9,700
Total cost of Local Statutory Bodies	0	7,800	0	0	7,800	0	5,900	3,800	0	9,700
Total cost of Statutory Bodies	0	7,800	0	0	7,800	0	5,900	3,800	0	9,700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500

Vote:522 Katakwi District**FY 2019/20**

<i>Development Revenues</i>	17,150	17,150	14,600
District Discretionary Development Equalization Grant	17,150	17,150	14,600
Total Revenue Shares	17,150	17,150	15,100
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	17,150	1,900	14,600
External Financing	0	0	0
Total Expenditure	17,150	1,900	15,100

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	12,533	0	12,533
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	12,533	0	13,033
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	500	12,533	0	13,033
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,067	0	2,067
312104 Other Structures	0	0	17,150	0	17,150	0	0	0	0	0
Total Cost of Output 72	0	0	17,150	0	17,150	0	0	2,067	0	2,067
Total Cost of Class of Output Capital Purchases	0	0	17,150	0	17,150	0	0	2,067	0	2,067
Total cost of District Production Services	0	0	17,150	0	17,150	0	500	14,600	0	15,100
Total cost of Production and Marketing	0	0	17,150	0	17,150	0	500	14,600	0	15,100

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:522 Katakwi District**FY 2019/20**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	89	400
Locally Raised Revenues	400	89	400
Development Revenues	20,000	20,000	25,721
District Discretionary Development Equalization Grant	20,000	20,000	25,721
Total Revenue Shares	20,400	20,089	26,121
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	89	400
Development Expenditure			
Domestic Development	20,000	0	25,721
External Financing	0	0	0
Total Expenditure	20,400	89	26,121

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 01	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	400	0	0	400
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 55	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	400	0	0	400	0	0	0	0	0
03 Capital Purchases										
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 80	0	0	20,000	0	20,000	0	0	0	0	0

Vote:522 Katakwi District**FY 2019/20****088182 Maternity Ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	25,721	0	25,721
Total Cost of Output 82	0	0	0	0	0	0	0	25,721	0	25,721
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	25,721	0	25,721
Total cost of Primary Healthcare	0	400	20,000	0	20,400	0	400	25,721	0	26,121
Total cost of Health	0	400	20,000	0	20,400	0	400	25,721	0	26,121

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	903	490	847
District Unconditional Grant (Non-Wage)	556	413	500
Locally Raised Revenues	347	77	347
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	903	490	3,847
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	903	490	847
Development Expenditure			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	903	490	3,847

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221006 Commissions and related charges	0	903	0	0	903	0	0	0	0	0

Vote:522 Katakwi District**FY 2019/20**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	847	0	0	847
Total Cost of Output 02	0	903	0	0	903	0	847	0	0	847
Total Cost of Class of Output Higher LG Services	0	903	0	0	903	0	847	0	0	847
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 83	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,000	0	3,000
Total cost of Pre-Primary and Primary Education	0	903	0	0	903	0	847	3,000	0	3,847
Total cost of Education	0	903	0	0	903	0	847	3,000	0	3,847

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	950	210	950
Locally Raised Revenues	950	210	950
Development Revenues	0	0	0
N/A			
Total Revenue Shares	950	210	950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	950	210	950
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	950	210	950

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:522 Katakwi District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227001 Travel inland	0	950	0	0	950	0	950	0	0	950
Total Cost of Output 04	0	950	0	0	950	0	950	0	0	950
Total Cost of Class of Output Higher LG Services	0	950	0	0	950	0	950	0	0	950
Total cost of District, Urban and Community Access Roads	0	950	0	0	950	0	950	0	0	950
Total cost of Roads and Engineering	0	950	0	0	950	0	950	0	0	950

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	473	352	474
District Unconditional Grant (Non-Wage)	473	352	474
Development Revenues	0	0	0
N/A			
Total Revenue Shares	473	352	474
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	473	352	474
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	473	352	474

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:522 Katakwi District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	473	0	0	473	0	474	0	0	474
Total Cost of Output 02	0	473	0	0	473	0	474	0	0	474
Total Cost of Class of Output Higher LG Services	0	473	0	0	473	0	474	0	0	474
Total cost of Rural Water Supply and Sanitation	0	473	0	0	473	0	474	0	0	474
Total cost of Water	0	473	0	0	473	0	474	0	0	474

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	531	395	379
District Unconditional Grant (Non-Wage)	531	395	379
Development Revenues	1,500	1,500	500
District Discretionary Development Equalization Grant	1,500	1,500	500
Total Revenue Shares	2,031	1,895	879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	531	395	379
Development Expenditure			
Domestic Development	1,500	1,500	500
External Financing	0	0	0
Total Expenditure	2,031	1,895	879

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:522 Katakwi District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	379	0	0	379
Total Cost of Output 06	0	0	0	0	0	0	379	0	0	379
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	531	0	0	531	0	0	0	0	0
Total Cost of Output 08	0	531	0	0	531	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	531	0	0	531	0	379	0	0	379
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	500	0	500
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	500	0	500
Total cost of Natural Resources Management	0	531	1,500	0	2,031	0	379	500	0	879
Total cost of Natural Resources	0	531	1,500	0	2,031	0	379	500	0	879

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	482	1,000
District Unconditional Grant (Non-Wage)	500	372	500
Locally Raised Revenues	500	111	500
Development Revenues	3,000	3,000	3,200
District Discretionary Development Equalization Grant	3,000	3,000	3,200
Total Revenue Shares	4,000	3,482	4,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:522 Katakwi District**FY 2019/20**

Non Wage	1,000	482	1,000
Development Expenditure			
Domestic Development	3,000	3,000	3,200
External Financing	0	0	0
Total Expenditure	4,000	3,482	4,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108109 Support to Youth Councils											
227001 Travel inland		0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09		0	500	0	0	500	0	0	0	0	0
108115 Sector Capacity Development											
227001 Travel inland		0	0	0	0	0	0	0	3,200	0	3,200
Total Cost of Output 15		0	0	0	0	0	0	0	3,200	0	3,200
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17		0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services		0	500	0	0	500	0	500	3,200	0	3,700
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72		0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment		0	500	3,000	0	3,500	0	500	3,200	0	3,700
Total cost of Community Based Services		0	500	3,000	0	3,500	0	500	3,200	0	3,700