

Vote:522 Katakwi District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	834,621	386,316	1,008,565
o/w Higher Local Government	397,200	141,547	470,358
o/w Lower Local Government	437,421	135,821	538,207
Discretionary Government Transfers	3,752,213	3,136,459	3,828,909
o/w Higher Local Government	2,644,755	2,111,056	2,755,522
o/w Lower Local Government	1,107,458	1,025,403	1,073,387
Conditional Government Transfers	17,257,038	13,511,656	20,859,159
o/w Higher Local Government	17,257,038	13,511,656	20,859,159
o/w Lower Local Government	0	0	0
Other Government Transfers	2,797,586	1,265,885	1,734,776
o/w Higher Local Government	2,797,586	1,265,885	1,734,776
o/w Lower Local Government	0	0	0
External Financing	1,907,228	177,986	1,148,140
o/w Higher Local Government	1,907,228	177,986	1,148,140
o/w Lower Local Government	0	0	0
Grand Total	26,548,686	18,478,302	28,579,550
o/w Higher Local Government	25,003,806	17,208,131	26,967,955
o/w Lower Local Government	1,544,880	1,161,224	1,611,595

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	3,046,387	2,251,643	5,009,741
o/w Higher Local Government	2,541,264	1,902,593	4,606,198
o/w Lower Local Government	505,123	349,050	403,543
Finance	502,766	354,940	637,680
o/w Higher Local Government	310,327	235,004	328,589
o/w Lower Local Government	192,438	119,936	309,091
Statutory Bodies	919,577	584,502	813,093

Vote:522 Katakwi District**FY 2020/21**

o/w Higher Local Government	779,504	518,124	647,469
o/w Lower Local Government	140,074	66,378	165,624
Production and Marketing	1,604,818	989,843	1,544,704
o/w Higher Local Government	1,367,310	764,140	1,293,328
o/w Lower Local Government	237,508	225,704	251,376
Health	5,830,479	3,117,819	6,082,478
o/w Higher Local Government	5,780,894	3,073,780	6,044,484
o/w Lower Local Government	49,585	44,039	37,994
Education	10,112,894	7,955,030	11,417,059
o/w Higher Local Government	9,902,157	7,756,101	11,217,277
o/w Lower Local Government	210,737	198,929	199,782
Roads and Engineering	1,234,832	1,051,212	1,361,737
o/w Higher Local Government	1,193,331	1,021,319	1,297,922
o/w Lower Local Government	41,500	29,894	63,815
Water	701,732	679,238	588,886
o/w Higher Local Government	697,608	676,744	578,198
o/w Lower Local Government	4,124	2,494	10,688
Natural Resources	152,333	115,781	189,528
o/w Higher Local Government	99,889	77,157	129,911
o/w Lower Local Government	52,445	38,624	59,618
Community Based Services	2,106,642	1,048,333	585,343
o/w Higher Local Government	2,033,045	988,356	530,783
o/w Lower Local Government	73,597	59,977	54,560
Planning	215,890	119,795	178,845
o/w Higher Local Government	195,245	109,150	170,445
o/w Lower Local Government	20,645	10,645	8,400
Internal Audit	89,963	78,439	90,092
o/w Higher Local Government	72,860	65,884	72,406
o/w Lower Local Government	17,102	12,555	17,686
Trade, Industry and Local Development	30,372	22,779	80,363
o/w Higher Local Government	30,372	22,779	50,945

Vote:522 Katakwi District

FY 2020/21

o/w Lower Local Government	0	0	29,418
Grand Total	26,548,686	18,369,355	28,579,550
<i>o/w Higher Local Government</i>	<i>25,003,806</i>	<i>17,211,131</i>	<i>26,967,955</i>
<i>o/w: Wage:</i>	<i>12,199,013</i>	<i>9,314,272</i>	<i>12,902,305</i>
<i>Non-Wage Reccurent:</i>	<i>7,877,703</i>	<i>4,787,654</i>	<i>9,179,418</i>
<i>Domestic Devt:</i>	<i>3,019,863</i>	<i>2,931,217</i>	<i>3,738,092</i>
<i>External Financing:</i>	<i>1,907,228</i>	<i>177,986</i>	<i>1,148,140</i>
<i>o/w Lower Local Government</i>	<i>1,544,880</i>	<i>1,158,224</i>	<i>1,611,595</i>
<i>o/w: Wage:</i>	<i>147,975</i>	<i>110,981</i>	<i>147,975</i>
<i>Non-Wage Reccurent:</i>	<i>562,399</i>	<i>255,737</i>	<i>703,747</i>
<i>Domestic Devt:</i>	<i>834,506</i>	<i>791,506</i>	<i>759,873</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:522 Katakwi District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	834,621	386,316	1,008,565
Advertisements/Bill Boards	5,250	95	3,150
Agency Fees	10,000	2,560	30,000
Animal & Crop Husbandry related Levies	49,920	27,804	64,203
Application Fees	6,403	4,350	12,890
Business licenses	21,513	4,283	34,827
Court Filing Fees	1,500	100	600
Ground rent	7,750	0	21,350
Group registration	8,080	2,330	0
Inspection Fees	5,500	800	15,000
Land Fees	85,500	15,135	89,218
Liquor licenses	850	190	400
Local Hotel Tax	2,630	300	1,650
Local Services Tax	143,410	106,522	82,463
Market /Gate Charges	294,934	106,689	423,306
Miscellaneous receipts/income	45,215	87,437	152,474
Other Fees and Charges	7,304	3,717	16,980
Other fines and Penalties - private	1,700	0	2,000
Other licenses	3,224	0	3,175
Park Fees	18,000	9,800	750
Property related Duties/Fees	8,165	0	2,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,192	2,780	6,090
Registration of Businesses	9,815	4,160	10,480
Rent & Rates - Non-Produced Assets – from other Govt units	5,120	0	0
Rent & Rates - Non-Produced Assets – from private entities	2,221	6,830	560
Rent & rates – produced assets – from other govt. units	250	185	0
Rent & rates – produced assets – from private entities	3,000	0	0
Sale of non-produced Government Properties/assets	83,656	250	35,000
Utilities	520	0	0
2a. Discretionary Government Transfers	3,752,213	3,136,459	3,828,909
District Discretionary Development Equalization Grant	1,265,676	1,265,676	1,322,569
District Unconditional Grant (Non-Wage)	693,506	520,129	714,546
District Unconditional Grant (Wage)	1,586,232	1,189,674	1,586,232
Urban Discretionary Development Equalization Grant	23,521	23,521	22,362

Vote:522 Katakwi District

FY 2020/21

Urban Unconditional Grant (Non-Wage)	35,303	26,477	35,226
Urban Unconditional Grant (Wage)	147,975	110,981	147,975
2b. Conditional Government Transfer	17,257,038	13,511,656	20,859,159
Sector Conditional Grant (Wage)	10,612,782	8,124,599	11,316,074
Sector Conditional Grant (Non-Wage)	2,419,682	1,667,018	3,316,788
Sector Development Grant	2,033,526	2,033,526	2,363,717
Transitional Development Grant	491,645	400,000	789,317
General Public Service Pension Arrears (Budgeting)	0	0	583,556
Salary arrears (Budgeting)	47,845	47,845	0
Pension for Local Governments	1,061,169	795,877	1,146,690
Gratuity for Local Governments	590,389	442,792	1,343,017
2c. Other Government Transfer	2,797,586	1,265,885	1,734,776
Northern Uganda Social Action Fund (NUSAF)	1,477,372	848,132	38,288
Support to PLE (UNEB)	12,000	10,006	12,000
Uganda Road Fund (URF)	500,782	364,268	563,022
Uganda Women Entrepreneurship Program(UWEP)	0	0	148,105
Vegetable Oil Development Project	52,500	21,290	0
Youth Livelihood Programme (YLP)	381,731	6,050	0
Regional Pastoral Livelihoods Resilience Project	373,200	16,140	373,200
Micro Projects under Karamoja Development Programme	0	0	192,600
Results Based Financing (RBF)	0	0	407,561
3. External Financing	1,907,228	131,254	1,148,140
The AIDS Support Organisation (TASO)	200,000	0	150,000
United Nations Children Fund (UNICEF)	949,147	0	400,000
United Nations Population Fund (UNPF)	515,447	0	200,000
Global Fund for HIV, TB & Malaria	96,669	0	40,000
World Health Organisation (WHO)	145,965	131,254	145,965
Global Alliance for Vaccines and Immunization (GAVI)	0	0	212,175
Total Revenues shares	26,548,686	18,431,570	28,579,550

Vote:522 Katakwi District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,465,780	1,827,110	3,975,118
District Unconditional Grant (Non-Wage)	76,582	59,026	54,482
District Unconditional Grant (Wage)	614,295	462,695	626,735
General Public Service Pension Arrears (Budgeting)	0	0	583,556
Gratuity for Local Governments	590,389	442,792	1,343,017
Locally Raised Revenues	75,500	18,875	220,638
Pension for Local Governments	1,061,169	795,877	1,146,690
Salary arrears (Budgeting)	47,845	47,845	0
Development Revenues	75,484	75,484	631,080
District Discretionary Development Equalization Grant	75,484	75,484	231,080
Transitional Development Grant	0	0	400,000
Total Revenues shares	2,541,264	1,902,593	4,606,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	614,295	461,031	626,735
Non Wage	1,851,485	1,307,105	3,348,383
Development Expenditure			
Domestic Development	75,484	53,168	631,080
External Financing	0	0	0
Total Expenditure	2,541,264	1,821,305	4,606,198

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

Vote:522 Katakwi District

FY 2020/21

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	614,295	0	0	0	614,295	626,735	0	0	0	626,735
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	8,400	0	0	8,400
212105 Pension for Local Governments	0	1,061,169	0	0	1,061,169	0	1,146,690	0	0	1,146,690
212107 Gratuity for Local Governments	0	590,389	0	0	590,389	0	1,343,017	0	0	1,343,017
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	12,000	0	0	12,000	0	0	0	0	0
221009 Welfare and Entertainment	0	9,200	0	0	9,200	0	14,638	0	0	14,638
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500	0	2,460	0	0	2,460
221017 Subscriptions	0	8,353	0	0	8,353	0	5,000	0	0	5,000
222001 Telecommunications	0	1,200	0	0	1,200	0	1,500	0	0	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	1,100	0	0	1,100	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	3,400	0	0	3,400	0	2,000	0	0	2,000
227001 Travel inland	0	43,905	0	0	43,905	0	62,000	10,000	0	72,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	22,700	8,000	0	30,700
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	60,000	0	0	60,000
282104 Compensation to 3rd Parties	0	11,000	0	0	11,000	0	50,000	0	0	50,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	583,556	0	0	583,556
321617 Salary Arrears (Budgeting)	0	47,845	0	0	47,845	0	0	0	0	0
Total Cost of output138101	614,295	1,806,061	0	0	2,420,357	626,735	3,309,461	18,000	0	3,954,196
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
221001 Advertising and Public Relations	0	400	0	0	400	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	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	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	5,940	0	0	5,940	0	5,940	0	0	5,940

Vote:522 Katakwi District**FY 2020/21**

228003 Maintenance – Machinery, Equipment & Furniture	0	160	0	0	160	0	0	0	0	0
Total Cost of output138102	0	9,500	0	0	9,500	0	5,940	0	0	5,940
138103 Capacity Building for HLG										
221003 Staff Training	0	0	49,318	0	49,318	0	0	58,506	0	58,506
Total Cost of output138103	0	0	49,318	0	49,318	0	0	58,506	0	58,506
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	6,000	0	0	6,000	0	3,000	0	0	3,000
Total Cost of output138104	0	6,000	0	0	6,000	0	3,000	0	0	3,000
138105 Public Information Dissemination										
227001 Travel inland	0	3,000	0	0	3,000	0	1,500	0	0	1,500
Total Cost of output138105	0	3,000	0	0	3,000	0	1,500	0	0	1,500
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	800	0	800
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	2,500	2,000	0	4,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	9,000	0	0	9,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of output138108	0	5,000	0	0	5,000	0	11,500	20,800	0	32,300
138109 Payroll and Human Resource Management Systems										
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221001 Advertising and Public Relations	0	482	0	0	482	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	0	0	0	0	2,482	0	0	2,482
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	2,000	0	0	2,000
222001 Telecommunications	0	1,000	0	0	1,000	0	1,000	0	0	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138109	0	8,482	0	0	8,482	0	10,482	0	0	10,482
138111 Records Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of output138111	0	3,000	0	0	3,000	0	3,000	0	0	3,000
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	10,442	0	0	10,442	0	1,500	0	0	1,500

Vote:522 Katakwi District

FY 2020/21

222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138112	0	10,442	0	0	10,442	0	3,500	15,000	0	18,500

138113 Procurement Services

282104 Compensation to 3rd Parties	0	0	0	0	0	0	0	8,774	0	8,774
Total Cost of output138113	0	0	0	0	0	0	0	8,774	0	8,774
Total Cost of Higher LG Services	614,295	1,851,485	49,318	0	2,515,098	626,735	3,348,383	121,080	0	4,096,198

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	300,000	0	300,000
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Total for LCIII: Katakwi T.C **County: Usuk** **300,000**

LCII: Northern Ward District Chambers Retension Building Construction - Contractor-216 Source: District Discretionary Development Equalization Grant 10,000

LCII: Northern Ward District H.quarters Building Construction - Walls-271 Source: District Discretionary Development Equalization Grant 90,000

LCII: Northern Ward District Headquarters Building Construction - New Chambers-247 Source: Transitional Development Grant 200,000

312104 Other Structures	0	0	0	0	0	0	0	200,000	0	200,000
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Total for LCIII: Ongongoja **County: Usuk** **200,000**

LCII: Obwobwo Obwo bwo Construction Services - Valley Dams-414 Source: Transitional Development Grant 200,000

312202 Machinery and Equipment	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Katakwi T.C **County: Usuk** **3,000**

LCII: Northern Ward district headquarters Machinery and Equipment - Assorted Equipment-1005 Source: District Discretionary Development Equalization Grant 3,000

312203 Furniture & Fixtures	0	0	26,166	0	26,166	0	0	0	0	0
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312211 Office Equipment	0	0	0	0	0	0	0	2,500	0	2,500
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Total for LCIII: Katakwi T.C **County: Usuk** **2,500**

LCII: Northern Ward District head quarters Purchase of filling cabinets Source: District Discretionary Development Equalization Grant 2,500

312213 ICT Equipment	0	0	0	0	0	0	0	4,500	0	4,500
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Vote:522 Katakwi District

FY 2020/21

Total for LCIII: Katakwi T.C				County: Usuk						4,500
LCII: Northern Ward	DCAO	ICT - Laptop (Notebook Computer) -779				Source: District Discretionary Development Equalization Grant				4,500
Total Cost of output138172	0	0	26,166	0	26,166	0	0	510,000	0	510,000
Total Cost of Capital Purchases	0	0	26,166	0	26,166	0	0	510,000	0	510,000
Total cost of District and Urban Administration	614,295	1,851,485	75,484	0	2,541,264	626,735	3,348,383	631,080	0	4,606,198
Total cost of Administration	614,295	1,851,485	75,484	0	2,541,264	626,735	3,348,383	631,080	0	4,606,198

Vote:522 Katakwi District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	290,327	215,004	300,589
District Unconditional Grant (Non-Wage)	53,500	41,404	50,000
District Unconditional Grant (Wage)	189,827	146,100	189,827
Locally Raised Revenues	47,000	27,500	60,762
Development Revenues	20,000	20,000	28,000
District Discretionary Development Equalization Grant	20,000	20,000	28,000
Total Revenues shares	310,327	235,004	328,589
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	189,827	139,593	189,827
Non Wage	100,500	57,121	110,762
Development Expenditure			
Domestic Development	20,000	15,833	28,000
External Financing	0	0	0
Total Expenditure	310,327	212,547	328,589

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	189,827	0	0	0	189,827	189,827	0	0	0	189,827
221002 Workshops and Seminars	0	2,140	0	0	2,140	0	2,072	0	0	2,072
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	1,933	0	0	1,933
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	3,035	0	0	3,035
222001 Telecommunications	0	500	0	0	500	0	800	0	0	800

Vote:522 Katakwi District

FY 2020/21

222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	3,000	0	3,000
224004 Cleaning and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,816	0	0	5,816	0	9,076	0	0	9,076
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	23,270	0	0	23,270
Total Cost of output148101	189,827	11,456	0	0	201,283	189,827	40,186	3,000	0	233,013

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	3,500	0	3,500
221009 Welfare and Entertainment	0	2,600	0	0	2,600	0	0	4,061	0	4,061
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	20,000	0	18,000	0	0	18,000
222001 Telecommunications	0	0	0	0	0	0	0	410	0	410
227001 Travel inland	0	7,871	0	0	7,871	0	0	3,029	0	3,029
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output148102	0	20,471	10,000	0	30,471	0	18,000	13,000	0	31,000

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,920	0	0	1,920
221009 Welfare and Entertainment	0	1,499	0	0	1,499	0	488	0	0	488
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	2,620	0	0	2,620
Total Cost of output148103	0	5,499	0	0	5,499	0	7,028	0	0	7,028

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	4,742	0	4,742
227001 Travel inland	0	5,000	0	0	5,000	0	12,408	0	0	12,408
Total Cost of output148104	0	10,000	0	0	10,000	0	12,408	4,742	0	17,150

148105 LG Accounting Services

221009 Welfare and Entertainment	0	0	0	0	0	0	0	800	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,074	0	0	1,074	0	0	458	0	458
227001 Travel inland	0	1,000	0	0	1,000	0	2,376	0	0	2,376
Total Cost of output148105	0	2,074	0	0	2,074	0	2,376	1,258	0	3,634

148106 Integrated Financial Management System

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
223005 Electricity	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000

Vote:522 Katakwi District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
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	4,000	0	4,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	18,000	0	0	18,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	4,000	0	4,000	0	764	0	0	764
Total Cost of output148108	0	21,000	8,000	0	29,000	0	764	0	0	764
Total Cost of Higher LG Services	189,827	100,500	18,000	0	308,327	189,827	110,762	22,000	0	322,589
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312202 Machinery and Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,200	0	1,200
Total for LCIII: Katakwi T.C	County: Usuk				1,200					
<i>LCII: Northern Ward</i>	<i>Finance Department</i>	<i>Furniture and Fixtures - Shelves-653</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>1,200</i>		
312213 ICT Equipment	0	0	0	0	0	0	0	4,800	0	4,800
Total for LCIII: Katakwi T.C	County: Usuk				4,800					
<i>LCII: Southern Ward</i>	<i>Subcounty headquarters</i>	<i>ICT - Laptop (Notebook Computer) -779</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>4,800</i>		
Total Cost of output148172	0	0	2,000	0	2,000	0	0	6,000	0	6,000
Total Cost of Capital Purchases	0	0	2,000	0	2,000	0	0	6,000	0	6,000
Total cost of Financial Management and Accountability(LG)	189,827	100,500	20,000	0	310,327	189,827	110,762	28,000	0	328,589
Total cost of Finance	189,827	100,500	20,000	0	310,327	189,827	110,762	28,000	0	328,589

Vote:522 Katakwi District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	704,796	443,416	646,969
District Unconditional Grant (Non-Wage)	329,139	249,854	351,781
District Unconditional Grant (Wage)	165,357	129,360	165,230
Locally Raised Revenues	210,300	64,202	129,958
Development Revenues	74,708	74,708	500
District Discretionary Development Equalization Grant	74,708	74,708	500
Total Revenues shares	779,504	518,124	647,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	165,357	126,473	165,230
Non Wage	539,439	261,464	481,739
Development Expenditure			
Domestic Development	74,708	69,294	500
External Financing	0	0	0
Total Expenditure	779,504	457,231	647,469

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	165,357	0	0	0	165,357	165,230	0	0	0	165,230
211103 Allowances (Incl. Casuals, Temporary)	0	54,000	0	0	54,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	6,000	0	6,000	0	800	0	0	800
221009 Welfare and Entertainment	0	3,200	1,600	0	4,800	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	4,400	2,000	0	6,400	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	600	0	600	0	400	0	0	400

Vote:522 Katakwi District

FY 2020/21

222001 Telecommunications	0	1,200	1,200	0	2,400	0	800	0	0	800
222003 Information and communications technology (ICT)	0	0	600	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	208	0	208	0	282	0	0	282
224005 Uniforms, Beddings and Protective Gear	0	0	10,000	0	10,000	0	0	0	0	0
227001 Travel inland	0	79,400	30,000	0	109,400	0	31,600	0	0	31,600
227002 Travel abroad	0	8,010	0	0	8,010	0	0	0	0	0
228002 Maintenance - Vehicles	0	33,490	7,000	0	40,490	0	12,800	0	0	12,800
228003 Maintenance – Machinery, Equipment & Furniture	0	8,655	0	0	8,655	0	0	0	0	0
Total Cost of output138201	165,357	192,355	59,208	0	416,920	165,230	49,882	0	0	215,112

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	940	0	0	940	0	2,760	0	0	2,760
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	700	0	0	700	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,053	0	0	1,053	0	1,053	0	0	1,053
221012 Small Office Equipment	0	1,000	0	0	1,000	0	300	0	0	300
227001 Travel inland	0	2,000	0	0	2,000	0	1,980	500	0	2,480
Total Cost of output138202	0	11,693	0	0	11,693	0	11,693	500	0	12,193

138203 LG Staff Recruitment Services

221001 Advertising and Public Relations	0	2,500	0	0	2,500	0	2,500	0	0	2,500
221004 Recruitment Expenses	0	6,000	2,500	0	8,500	0	3,156	0	0	3,156
221008 Computer supplies and Information Technology (IT)	0	400	1,500	0	1,900	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	934	0	0	934	0	934	0	0	934
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
227001 Travel inland	0	5,748	1,000	0	6,748	0	3,148	0	0	3,148
228004 Maintenance – Other	0	200	0	0	200	0	0	0	0	0
Total Cost of output138203	0	17,382	5,000	0	22,382	0	11,538	0	0	11,538

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

Vote:522 Katakwi District

FY 2020/21

227001 Travel inland	0	2,040	5,000	0	7,040	0	2,040	0	0	2,040
Total Cost of output138204	0	3,920	5,000	0	8,920	0	3,920	0	0	3,920

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	2,880	0	0	2,880	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	3,963	5,000	0	8,963	0	3,963	0	0	3,963
Total Cost of output138205	0	8,243	5,000	0	13,243	0	8,242	0	0	8,242

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	241,846	0	0	241,846
212107 Gratuity for Local Governments	0	241,846	0	0	241,846	0	0	0	0	0
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	36,000	0	0	36,000	0	90,197	0	0	90,197
221009 Welfare and Entertainment	0	0	0	0	0	0	7,200	0	0	7,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,200	0	0	4,200
222001 Telecommunications	0	0	0	0	0	0	1,438	0	0	1,438
227001 Travel inland	0	28,000	0	0	28,000	0	51,583	0	0	51,583
Total Cost of output138207	0	64,000	0	0	64,000	0	154,618	0	0	154,618
Total Cost of Higher LG Services	165,357	539,439	74,208	0	779,004	165,230	481,739	500	0	647,469

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	500	0	500	0	0	0	0	0
Total Cost of output138272	0	0	500	0	500	0	0	0	0	0
Total Cost of Capital Purchases	0	0	500	0	500	0	0	0	0	0
Total cost of Local Statutory Bodies	165,357	539,439	74,708	0	779,504	165,230	481,739	500	0	647,469
Total cost of Statutory Bodies	165,357	539,439	74,708	0	779,504	165,230	481,739	500	0	647,469

Vote:522 Katakwi District**FY 2020/21****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,228,331	625,161	1,164,991
District Unconditional Grant (Non-Wage)	1,000	750	2,000
District Unconditional Grant (Wage)	89,716	53,544	89,716
Locally Raised Revenues	1,000	250	1,000
Other Transfers from Central Government	425,700	37,430	373,200
Sector Conditional Grant (Non-Wage)	234,231	175,673	222,391
Sector Conditional Grant (Wage)	476,684	357,513	476,684
Development Revenues	138,979	138,979	128,337
District Discretionary Development Equalization Grant	40,000	40,000	30,000
Sector Development Grant	98,979	98,979	98,337
Total Revenues shares	1,367,310	764,140	1,293,328
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	566,400	408,183	566,400
Non Wage	661,931	194,969	598,591
Development Expenditure			
Domestic Development	138,979	108,853	128,337
External Financing	0	0	0
Total Expenditure	1,367,310	712,005	1,293,328

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	566,400	0	0	0	566,400	566,400	0	0	0	566,400
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	600	0	0	600
221009 Welfare and Entertainment	0	16,000	0	0	16,000	0	15,500	0	0	15,500

Vote:522 Katakwi District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	19,000	0	0	19,000	0	14,400	0	0	14,400
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	10,400	0	0	10,400	0	9,600	0	0	9,600
224001 Medical and Agricultural supplies	0	18,000	0	0	18,000	0	0	0	0	0
227001 Travel inland	0	120,000	0	0	120,000	0	132,000	0	0	132,000
228002 Maintenance - Vehicles	0	24,059	0	0	24,059	0	25,630	0	0	25,630
Total Cost of output018101	566,400	209,059	0	0	775,459	566,400	197,730	0	0	764,130
Total Cost of Higher LG Services	566,400	209,059	0	0	775,459	566,400	197,730	0	0	764,130
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	9,510	0	9,510	0	0	9,396	0	9,396
Total for LCIII: Katakwi T.C			County: Usuk			9,396				
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>	<i>9,396</i>				
312104 Other Structures	0	0	10,469	0	10,469	0	0	0	0	0
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	25,200	0	25,200	0	0	14,941	0	14,941
Total for LCIII: Katakwi T.C			County: Usuk			1,300				
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Equipment - Assorted Kits-506</i>			<i>Source: Sector Development Grant</i>	<i>1,300</i>				
Total for LCIII: Katakwi			County: Usuk			13,641				
<i>LCII: Abwanget</i>	<i>Namule</i>	<i>Machinery and Equipment - Value Addition Equipment-1148</i>			<i>Source: Sector Development Grant</i>	<i>13,641</i>				
312301 Cultivated Assets	0	0	19,800	0	19,800	0	0	40,000	0	40,000
Total for LCIII: Katakwi T.C			County: Usuk			40,000				
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>			<i>Source: Sector Development Grant</i>	<i>40,000</i>				
Total Cost of output018175	0	0	98,979	0	98,979	0	0	98,337	0	98,337
Total Cost of Capital Purchases	0	0	98,979	0	98,979	0	0	98,337	0	98,337
Total cost of Agricultural Extension Services	566,400	209,059	98,979	0	874,438	566,400	197,730	98,337	0	862,467

Vote:522 Katakwi District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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)										
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	60,000	0	0	60,000
221011 Printing, Stationery, Photocopying and Binding	0	6,498	0	0	6,498	0	10,498	0	0	10,498
222001 Telecommunications	0	5,000	0	0	5,000	0	11,000	0	0	11,000
227001 Travel inland	0	268,702	0	0	268,702	0	268,702	0	0	268,702
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	20,000	0	0	20,000
Total Cost of output018201	0	373,200	0	0	373,200	0	373,200	0	0	373,200
018203 Livestock Vaccination and Treatment										
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	1,000	0	0	1,000
227001 Travel inland	0	5,500	0	0	5,500	0	5,500	0	0	5,500
Total Cost of output018203	0	6,500	0	0	6,500	0	6,500	0	0	6,500
018204 Fisheries regulation										
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	5,400	0	0	5,400	0	5,400	0	0	5,400
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	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,400	0	0	3,400	0	600	0	0	600
222001 Telecommunications	0	2,100	0	0	2,100	0	400	0	0	400
224001 Medical and Agricultural supplies	0	1,600	25,000	0	26,600	0	0	21,000	0	21,000
227001 Travel inland	0	36,400	0	0	36,400	0	5,000	0	0	5,000
227003 Carriage, Haulage, Freight and transport hire	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018205	0	57,500	25,000	0	82,500	0	6,000	21,000	0	27,000
018206 Agriculture statistics and information										
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output018206	0	1,000	0	0	1,000	0	1,000	0	0	1,000
018212 District Production Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	208	0	0	208	0	200	0	0	200

Vote:522 Katakwi District

FY 2020/21

222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	8,264	0	0	8,264	0	7,761	0	0	7,761
Total Cost of output018212	0	8,672	0	0	8,672	0	8,161	0	0	8,161
Total Cost of Higher LG Services	0	452,872	25,000	0	477,872	0	400,861	21,000	0	421,861
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	7,884	0	7,884	0	0	9,000	0	9,000
Total for LCIII: Katakwi T.C					County: Usuk					9,000
<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>9,000</i>
Total Cost of output018272	0	0	7,884	0	7,884	0	0	9,000	0	9,000
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	7,116	0	7,116	0	0	0	0	0
Total Cost of output018275	0	0	7,116	0	7,116	0	0	0	0	0
Total Cost of Capital Purchases	0	0	15,000	0	15,000	0	0	9,000	0	9,000
Total cost of District Production Services	0	452,872	40,000	0	492,872	0	400,861	30,000	0	430,861
Total cost of Production and Marketing	566,400	661,931	138,979	0	1,367,310	566,400	598,591	128,337	0	1,293,328

Vote:522 Katakwi District**FY 2020/21****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,710,880	2,774,653	4,378,458
District Unconditional Grant (Non-Wage)	27,200	20,400	0
Locally Raised Revenues	17,000	4,250	2,000
Other Transfers from Central Government	0	0	407,561
Sector Conditional Grant (Non-Wage)	318,789	239,084	621,007
Sector Conditional Grant (Wage)	3,347,891	2,510,918	3,347,891
Development Revenues	2,070,014	299,127	1,666,026
District Discretionary Development Equalization Grant	90,000	90,000	50,000
External Financing	1,857,228	177,986	1,148,140
Sector Development Grant	31,141	31,141	78,569
Transitional Development Grant	91,645	0	389,317
Total Revenues shares	5,780,894	3,073,780	6,044,484
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,347,891	2,505,536	3,347,891
Non Wage	362,989	241,015	1,030,567
Development Expenditure			
Domestic Development	212,786	91,141	517,886
External Financing	1,857,228	0	1,148,140
Total Expenditure	5,780,894	2,837,692	6,044,484

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										

088153 NGO Basic Healthcare Services (LLS)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	60,707	0	0	60,707
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Vote:522 Katakwi District

FY 2020/21

Total for LCIII: Omodoi				County: Toroma				30,353			
<i>LCII: Asuret</i>	<i>ST KEVIN HCIII</i>	<i>RBF TRANSFER TO ST KEVIN HCIII</i>	<i>Source: Other Transfers from Central Government</i>					<i>30,353</i>			
Total for LCIII: Usuk				County: Usuk				30,353			
<i>LCII: Usuk</i>	<i>ST ANNE USUK HCIII</i>	<i>RBF TRANSFER TO ST ANNE USUK HCIII</i>	<i>Source: Other Transfers from Central Government</i>					<i>30,353</i>			
263106 Other Current grants	0	0	0	14,000	14,000	0	0	0	14,000	14,000	
Total for LCIII: Omodoi				County: Toroma				7,000			
<i>LCII: Asuret</i>	<i>St Kevin Toroma HCIII</i>	<i>St Kevin Toroma HCIII</i>	<i>Source: External Financing</i>					<i>7,000</i>			
Total for LCIII: Usuk				County: Usuk				7,000			
<i>LCII: Usuk</i>	<i>St Anne Usuk HCIII</i>	<i>St Anne Usuk HCIII</i>	<i>Source: External Financing</i>					<i>7,000</i>			
263367 Sector Conditional Grant (Non-Wage)	0	22,308	0	0	22,308	0	27,880	0	0	27,880	
Total for LCIII: Omodoi				County: Toroma				13,940			
<i>LCII: Amusia</i>		<i>TOROMA HC IV</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>13,940</i>			
Total for LCIII: Usuk				County: Usuk				6,970			
<i>LCII: Aakum</i>		<i>USUK HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>6,970</i>			
Total for LCIII: Katakwi				County: Usuk				3,485			
<i>LCII: Abella</i>		<i>KATAKWI COU HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,485</i>			
Total for LCIII: Palam				County: Usuk				3,485			
<i>LCII: Acanga</i>		<i>NGARIAM COU HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>3,485</i>			
Total Cost of output088153		0	22,308	0	14,000	36,308	0	88,587	0	14,000	102,587
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	151,767	0	0	151,767
Total for LCIII: Magoro				County: Toroma				30,353			
<i>LCII: Magoro</i>	<i>MAGORO HCIII</i>	<i>MAGORO HCIII</i>	<i>Source: Other Transfers from Central Government</i>					<i>30,353</i>			
Total for LCIII: Kapujan				County: Toroma				30,353			
<i>LCII: Orimai</i>	<i>KAPUJAN HCIII</i>	<i>KAPUJAN HCIII</i>	<i>Source: Other Transfers from Central Government</i>					<i>30,353</i>			
Total for LCIII: Toroma				County: Toroma				30,353			
<i>LCII: Toroma</i>	<i>Toroma HCIV</i>	<i>RBF transfers to Toroma HCIV</i>	<i>Source: Other Transfers from Central Government</i>					<i>30,353</i>			
Total for LCIII: Ngariam				County: Usuk				30,353			
<i>LCII: Kaikamosing</i>	<i>NGARIAM HCIII</i>	<i>NGARIAM HCIII</i>	<i>Source: Other Transfers from Central Government</i>					<i>30,353</i>			

Vote:522 Katakwi District

FY 2020/21

Total for LCIII: Ongongoja		County: Usuk		30,353	
<i>LCII: Aketa</i>	<i>AKETA HCIII</i>	<i>AKETA HCIII</i>	<i>Source: Other Transfers from Central Government</i>	<i>30,353</i>	
263106 Other Current grants	0	0	0	67,000	67,000
Total for LCIII: Magoro		County: Toroma		10,000	
<i>LCII: Magoro</i>	<i>Magoro HCIII</i>	<i>Magoro HCIII</i>	<i>Source: External Financing</i>	<i>10,000</i>	
Total for LCIII: Kapujan		County: Toroma		13,000	
<i>LCII: Kapujan</i>	<i>Damasiko HCII</i>	<i>Damasiko HCII</i>	<i>Source: External Financing</i>	<i>4,000</i>	
<i>LCII: Orimai</i>	<i>Kapujan HCIII</i>	<i>Kapujan HCIII</i>	<i>Source: External Financing</i>	<i>9,000</i>	
Total for LCIII: Toroma		County: Toroma		12,000	
<i>LCII: Toroma</i>	<i>Toroma HCIV</i>	<i>Toroma HCIV</i>	<i>Source: External Financing</i>	<i>12,000</i>	
Total for LCIII: Ngariam		County: Usuk		9,000	
<i>LCII: Kaikamosing</i>	<i>Ngariam HCIII</i>	<i>Ngariam HCIII</i>	<i>Source: External Financing</i>	<i>9,000</i>	
Total for LCIII: Usuk		County: Usuk		23,000	
<i>LCII: Aakum</i>	<i>Aakum HCII</i>	<i>TASO TRANSFERS TO Aakum HCII</i>	<i>Source: External Financing</i>	<i>5,000</i>	
<i>LCII: Aakum</i>	<i>Aketa HCIII</i>	<i>Aketa HCIII</i>	<i>Source: External Financing</i>	<i>8,000</i>	
<i>LCII: Aakum</i>	<i>Akobo HCII</i>	<i>Akobo HCII</i>	<i>Source: External Financing</i>	<i>10,000</i>	
263367 Sector Conditional Grant (Non-Wage)	0	121,837	0	0	121,837
Total for LCIII: Magoro		County: Toroma		20,910	
<i>LCII: Angisa</i>		<i>MAGORO HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,940</i>	
<i>LCII: Angisa</i>		<i>Opeta HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,970</i>	
Total for LCIII: Omodoi		County: Toroma		6,970	
<i>LCII: Amusia</i>		<i>OMODOI HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,970</i>	
Total for LCIII: Kapujan		County: Toroma		27,880	
<i>LCII: Kapujan</i>		<i>DAMASIKO HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,970</i>	
<i>LCII: Kapujan</i>		<i>KAPUJAN HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,940</i>	
<i>LCII: Kapujan</i>		<i>KOKORIO HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,970</i>	
Total for LCIII: Toroma		County: Toroma		34,850	
<i>LCII: Akurao</i>		<i>AKURAO HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,970</i>	
<i>LCII: Akurao</i>		<i>TOROMA HEALTH CENTRE 3</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>27,880</i>	
Total for LCIII: Ngariam		County: Usuk		20,910	
<i>LCII: Akisim</i>		<i>BISINA HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>6,970</i>	

Vote:522 Katakwi District

FY 2020/21

LCII: Akisim				NGARIAM HC III		Source: Sector Conditional Grant (Non-Wage)				13,940	
Total for LCIII: Usuk				County: Usuk						13,940	
LCII: Aakum				Aakum HC II		Source: Sector Conditional Grant (Non-Wage)				6,970	
LCII: Aakum				KORITOK HC II		Source: Sector Conditional Grant (Non-Wage)				6,970	
Total for LCIII: Ongongoja				County: Usuk						27,880	
LCII: Aketa				AKETA HC III		Source: Sector Conditional Grant (Non-Wage)				13,940	
LCII: Aketa				OKOCHO HC II		Source: Sector Conditional Grant (Non-Wage)				6,970	
LCII: Aketa				ONGONGOJA HC II		Source: Sector Conditional Grant (Non-Wage)				6,970	
Total for LCIII: Katakwi				County: Usuk						20,910	
LCII: Abella				AKOBOI HC II		Source: Sector Conditional Grant (Non-Wage)				6,970	
LCII: Abella				ALIAKAMER HC II		Source: Sector Conditional Grant (Non-Wage)				13,940	
Total for LCIII: Palam				County: Usuk						13,940	
LCII: Acanga				OLILIM HC II		Source: Sector Conditional Grant (Non-Wage)				6,970	
LCII: Acanga				PALAM HC II		Source: Sector Conditional Grant (Non-Wage)				6,970	
Total Cost of output088154		0	121,837	0	67,000	188,837	0	339,957	0	67,000	406,957
Total Cost of Lower Local Services		0	144,145	0	81,000	225,145	0	428,543	0	81,000	509,543
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	91,645	1,757,228	1,848,873	0	0	89,317	0	89,317
Total for LCIII: Katakwi T.C				County: Usuk						89,317	
LCII: Northern Ward		USF KATAKWI		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Transitional Development Grant				89,317	
Total Cost of output088175		0	0	91,645	1,757,228	1,848,873	0	0	89,317	0	89,317
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	68,000	0	68,000
Total for LCIII: Katakwi T.C				County: Usuk						40,000	
LCII: Northern Ward		COmpletion of a Radiology unit in Hospita		Building Construction - General Construction Works-227		Source: Sector Development Grant				40,000	

Vote:522 Katakwi District

FY 2020/21

Total for LCIII: Katakwi				County: Usuk				28,000			
<i>LCII: Aliakamer</i>	<i>Retention for Aliakamer HCII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Sector Development Grant</i>								28,000
Total Cost of output088180				0	0	0	0	0	0	68,000	0

088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	0	300,000	0	300,000
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Total for LCIII: Palam				County: Usuk				300,000			
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<i>LCII: Palam</i>	<i>Up grade of HCII to HCIII</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: Transitional Development Grant</i>								300,000
Total Cost of output088183				0	0	0	0	0	0	300,000	0

088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	0	15,000	0	15,000
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Total for LCIII: Katakwi				County: Usuk				15,000			
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<i>LCII: Aliakamer</i>	<i>Equipment for Aliakamer Marternity</i>	<i>Equipment - Assorted Medical Equipment-509</i>	<i>Source: District Discretionary Development Equalization Grant</i>								15,000
Total Cost of output088185				0	0	0	0	0	0	15,000	0

Total Cost of Capital Purchases				0	0	91,645	1,757,228	1,848,873	0	0	472,317
Total cost of Primary Healthcare				0	144,145	91,645	1,838,228	2,074,018	0	428,543	472,317
										81,000	981,860

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21					
	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.)

263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	149,287	0	0	149,287
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Total for LCIII: Katakwi T.C				County: Usuk				149,287			
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<i>LCII: Northern Ward</i>	<i>KATAKWI GENERAL HOSPITAL</i>	<i>KATAKWI GENERAL HOSPITAL</i>	<i>Source: Other Transfers from Central Government</i>								149,287
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263106 Other Current grants	0	0	0	19,000	19,000	0	0	0	19,140	0	19,140
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Total for LCIII: Katakwi T.C				County: Usuk				19,140			
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<i>LCII: Northern Ward</i>	<i>KATAKWI GENERAL HOSPITAL</i>	<i>TASO TRASNFERS TO KATAKWI HOSPITAL</i>	<i>Source: External Financing</i>								19,140
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263367 Sector Conditional Grant (Non-Wage)	0	140,274	0	0	140,274	0	366,806	0	0	0	366,806
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Vote:522 Katakwi District

FY 2020/21

Total for LCIII: Katakwi T.C **County: Usuk** **366,806**

LCII: Northern Ward *KATAKWI DISTRICT HOSPITAL* *Source: Sector Conditional Grant (Non-Wage)* *366,806*

Total Cost of output088251	0	140,274	0	19,000	159,274	0	516,094	0	19,140	535,234
Total Cost of Lower Local Services	0	140,274	0	19,000	159,274	0	516,094	0	19,140	535,234

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088283 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	109,724	0	109,724	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	45,569	0	45,569

Total for LCIII: Katakwi T.C **County: Usuk** **45,569**

LCII: Northern Ward *Fence in Hospital* *Construction Services - Civil Works-392* *Source: Sector Development Grant* *10,569*

LCII: Northern Ward *Fence Katakwi Hospital* *Construction Services - Other Construction Works-405* *Source: District Discretionary Development Equalization Grant* *35,000*

Total Cost of output088283	0	0	109,724	0	109,724	0	0	45,569	0	45,569
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088285 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	11,417	0	11,417	0	0	0	0	0
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Total Cost of output088285	0	0	11,417	0	11,417	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	121,141	0	121,141	0	0	45,569	0	45,569
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Total cost of District Hospital Services	0	140,274	121,141	19,000	280,415	0	516,094	45,569	19,140	580,803
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0883 Health Management and Supervision

Ushs Thousands **Approved Budget for FY 2019/20** **Approved Budget Estimates for FY 2020/21**

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088301 Healthcare Management Services

211101 General Staff Salaries	3,347,891	0	0	0	3,347,891	3,347,891	0	0	0	3,347,891
211103 Allowances (Incl. Casuals, Temporary)	0	26,000	0	0	26,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,300	0	0	1,300	0	500	0	0	500
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	2,640	0	0	2,640
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	800	0	0	800
223006 Water	0	600	0	0	600	0	600	0	0	600

Vote:522 Katakwi District

FY 2020/21

224004 Cleaning and Sanitation	0	1,400	0	0	1,400	0	1,400	0	0	1,400
227001 Travel inland	0	34,485	0	0	34,485	0	68,870	0	0	68,870
228002 Maintenance - Vehicles	0	8,825	0	0	8,825	0	8,000	0	0	8,000
Total Cost of output088301	3,347,891	78,570	0	0	3,426,461	3,347,891	85,930	0	0	3,433,821
Total Cost of Higher LG Services	3,347,891	78,570	0	0	3,426,461	3,347,891	85,930	0	0	3,433,821

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088375 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	1,048,000	1,048,000
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Total for LCIII: Katakwi T.C **County: Usuk** **1,048,000**

LCII: Northern Ward KATAKWI DISTRICT Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: External Financing 1,048,000

Total Cost of output088375	0	0	0	0	0	0	0	0	1,048,000	1,048,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	0	1,048,000	1,048,000
Total cost of Health Management and Supervision	3,347,891	78,570	0	0	3,426,461	3,347,891	85,930	0	1,048,000	4,481,821
Total cost of Health	3,347,891	362,989	212,786	1,857,228	5,780,894	3,347,891	1,030,567	517,886	1,148,140	6,044,484

Vote:522 Katakwi District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,635,907	6,489,851	9,886,068
District Unconditional Grant (Non-Wage)	6,800	5,738	10,000
District Unconditional Grant (Wage)	44,061	33,045	46,654
Locally Raised Revenues	12,000	3,000	5,000
Other Transfers from Central Government	12,000	10,006	12,000
Sector Conditional Grant (Non-Wage)	1,772,840	1,181,894	2,320,915
Sector Conditional Grant (Wage)	6,788,207	5,256,168	7,491,499
Development Revenues	1,266,250	1,266,250	1,331,209
District Discretionary Development Equalization Grant	71,000	71,000	98,878
Sector Development Grant	1,195,250	1,195,250	1,232,332
Total Revenues shares	9,902,157	7,756,101	11,217,277
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,832,267	5,281,981	7,538,153
Non Wage	1,803,640	1,180,213	2,347,915
Development Expenditure			
Domestic Development	1,266,250	604,209	1,331,209
External Financing	0	0	0
Total Expenditure	9,902,157	7,066,402	11,217,277

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	5,536,298	0	0	0	5,536,298
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600

Vote:522 Katakwi District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,310	0	0	1,310
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	66,480	0	0	66,480	0	0	0	0	0
Total Cost of output078102	4,833,006	66,480	0	0	4,899,486	5,536,298	18,510	0	0	5,554,808
Total Cost of Higher LG Services	4,833,006	66,480	0	0	4,899,486	5,536,298	18,510	0	0	5,554,808
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	813,408	0	0	813,408	0	1,126,898	0	0	1,126,898
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Total for LCIII: Magoro **County: Toroma** **101,920**

LCII: Kamenu	KAMENU P.S	Source: Sector Conditional Grant (Non-Wage)	17,002
LCII: Kamenu	OSUDIO P.S	Source: Sector Conditional Grant (Non-Wage)	10,692
LCII: Magoro	APEERO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,244
LCII: Magoro	MAGORO P.S	Source: Sector Conditional Grant (Non-Wage)	17,383
LCII: Omasia	OMASIA P.S	Source: Sector Conditional Grant (Non-Wage)	11,207
LCII: Omasia	ORIAU P.S	Source: Sector Conditional Grant (Non-Wage)	17,611
LCII: Opeta	OPETA LAKE VIEW P.S	Source: Sector Conditional Grant (Non-Wage)	15,783

Total for LCIII: Omodoi **County: Toroma** **112,091**

LCII: Amusia	ADERE P.S	Source: Sector Conditional Grant (Non-Wage)	10,396
LCII: Angodingod	AKISIM TOROMA P.S	Source: Sector Conditional Grant (Non-Wage)	22,364
LCII: Angodingod	ANGODINGOD	Source: Sector Conditional Grant (Non-Wage)	17,114
LCII: Angodingod	APARISA-TOROMA P.S	Source: Sector Conditional Grant (Non-Wage)	8,922
LCII: Asuret	AMUSIA P.S	Source: Sector Conditional Grant (Non-Wage)	16,936
LCII: Asuret	TOROMA GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	19,093
LCII: Omodoi	OMODOI P.S	Source: Sector Conditional Grant (Non-Wage)	17,267

Total for LCIII: Kapujan **County: Toroma** **103,147**

LCII: Kapujan	ARIET P.S	Source: Sector Conditional Grant (Non-Wage)	17,192
LCII: Kokorio	KOKORIO P.S	Source: Sector Conditional Grant (Non-Wage)	30,422
LCII: Kokorio	OMOSINGO P.S	Source: Sector Conditional Grant (Non-Wage)	14,442
LCII: Orimai	ADODOI KAPUJAN P.S	Source: Sector Conditional Grant (Non-Wage)	18,843
LCII: Orimai	AKOBOI-KAPUJAN P.S	Source: Sector Conditional Grant (Non-Wage)	8,811

Vote:522 Katakwi District

FY 2020/21

LCII: Orimai	ORIMAI-KAPUJAN P.S.	Source: Sector Conditional Grant (Non-Wage)	13,437
Total for LCIII: Toroma	County: Toroma		84,324
LCII: Akurao	AKURAO P.S	Source: Sector Conditional Grant (Non-Wage)	14,098
LCII: Ominya	ONGATUNYO P.S	Source: Sector Conditional Grant (Non-Wage)	15,662
LCII: Toroma	APUUTON/TOROMA P.S	Source: Sector Conditional Grant (Non-Wage)	15,174
LCII: Toroma	ATOROMA P.S	Source: Sector Conditional Grant (Non-Wage)	28,081
LCII: Toroma	TOROMA BOYS P.S.	Source: Sector Conditional Grant (Non-Wage)	11,309
Total for LCIII: Ngariam	County: Usuk		52,041
LCII: Bisina	OLUPE P.S	Source: Sector Conditional Grant (Non-Wage)	16,240
LCII: Kelim	OCWIIN P.S	Source: Sector Conditional Grant (Non-Wage)	13,869
LCII: Osobut	ACANGA	Source: Sector Conditional Grant (Non-Wage)	9,655
LCII: Pakwi	OPEURU-AODOT P.S	Source: Sector Conditional Grant (Non-Wage)	12,278
Total for LCIII: Usuk	County: Usuk		151,685
LCII: Aakum	AAKUMP.S	Source: Sector Conditional Grant (Non-Wage)	12,781
LCII: Aakum	NAZARETH P.S	Source: Sector Conditional Grant (Non-Wage)	10,783
LCII: Aakum	TOIBONG P.S	Source: Sector Conditional Grant (Non-Wage)	11,805
LCII: Abwokodia	AKWOORO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,094
LCII: Adacar	ADACAR P.S	Source: Sector Conditional Grant (Non-Wage)	10,148
LCII: Adacar	ODOOM P.S	Source: Sector Conditional Grant (Non-Wage)	6,856
LCII: Adacar	OKIBUI P.S	Source: Sector Conditional Grant (Non-Wage)	11,978
LCII: Cheleuko	APARISA-USUK P.S.	Source: Sector Conditional Grant (Non-Wage)	12,339
LCII: Koritok	AOJABULE P.S.	Source: Sector Conditional Grant (Non-Wage)	12,055
LCII: Usuk	ABWOKODIA P.S	Source: Sector Conditional Grant (Non-Wage)	9,167
LCII: Usuk	OKOLIMO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,532
LCII: Usuk	USUK BOYS P.S	Source: Sector Conditional Grant (Non-Wage)	9,697
LCII: Usuk	USUK GIRLS P.S	Source: Sector Conditional Grant (Non-Wage)	17,451
Total for LCIII: Ongongoja	County: Usuk		90,316
LCII: Aketa	AKETA P.S	Source: Sector Conditional Grant (Non-Wage)	10,287
LCII: Aketa	AKWAMOR P.S	Source: Sector Conditional Grant (Non-Wage)	17,237
LCII: Obwobwo	OBWOBO P.S	Source: Sector Conditional Grant (Non-Wage)	9,981
LCII: Okocho	OKOCHO P.S	Source: Sector Conditional Grant (Non-Wage)	13,102
LCII: Okuda	OKUDA P.S	Source: Sector Conditional Grant (Non-Wage)	15,295

Vote:522 Katakwi District

FY 2020/21

LCII: Omukuny	OBULENGORO K P.S	Source: Sector Conditional Grant (Non-Wage)	13,457
LCII: Ongongoja	ONGONGOJA P.S	Source: Sector Conditional Grant (Non-Wage)	10,957
Total for LCIII: Katakwi T.C	County: Usuk		86,488
LCII: Northern Ward	APUUTON P.S	Source: Sector Conditional Grant (Non-Wage)	45,650
LCII: Northern Ward	KATAKWI P.S.	Source: Sector Conditional Grant (Non-Wage)	26,233
LCII: Southern Ward	APELEUN P.S	Source: Sector Conditional Grant (Non-Wage)	14,605
Total for LCIII: Katakwi	County: Usuk		191,552
LCII: Abella	ABELAP.S	Source: Sector Conditional Grant (Non-Wage)	12,341
LCII: Abwanget	ABWANGET P.S	Source: Sector Conditional Grant (Non-Wage)	15,557
LCII: Aleles	AGURIGUR P.S	Source: Sector Conditional Grant (Non-Wage)	15,513
LCII: Aleles	LALEI P.S	Source: Sector Conditional Grant (Non-Wage)	16,001
LCII: Aliakamer	ALIAKAMER P.S	Source: Sector Conditional Grant (Non-Wage)	11,496
LCII: Alukucok	AKOBOI P.S	Source: Sector Conditional Grant (Non-Wage)	23,239
LCII: Alukucok	ALUKUCOK P.S	Source: Sector Conditional Grant (Non-Wage)	14,433
LCII: Dadas	ATERAI P.S	Source: Sector Conditional Grant (Non-Wage)	14,017
LCII: Dadas	DADAS	Source: Sector Conditional Grant (Non-Wage)	10,537
LCII: Katakwi	APOLIN P.S	Source: Sector Conditional Grant (Non-Wage)	13,787
LCII: Katakwi	KATAKWI TOWNSHIP P.S	Source: Sector Conditional Grant (Non-Wage)	14,143
LCII: Katakwi	OCORIMONGIN P.S	Source: Sector Conditional Grant (Non-Wage)	11,355
LCII: Katakwi	OLELA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,135
Total for LCIII: Palam	County: Usuk		88,505
LCII: Acanga	OBULE-AJET P.S	Source: Sector Conditional Grant (Non-Wage)	10,442
LCII: Ngariam	ALENGO ST. PAUL P.S	Source: Sector Conditional Grant (Non-Wage)	10,219
LCII: Ngariam	AMORWONGOR A P.S	Source: Sector Conditional Grant (Non-Wage)	8,679
LCII: Ngariam	NGARIAM P.S	Source: Sector Conditional Grant (Non-Wage)	12,805
LCII: Odoot	ODOOT P.S	Source: Sector Conditional Grant (Non-Wage)	15,355
LCII: Odoot	OKWAMOMWA R	Source: Sector Conditional Grant (Non-Wage)	10,596
LCII: Olilim	OLILIM P.S	Source: Sector Conditional Grant (Non-Wage)	10,054
LCII: Palam	PALAM P.S	Source: Sector Conditional Grant (Non-Wage)	10,357
Total for LCIII: Missing Subcounty	County: Missing County		64,829
LCII: Missing Parish	ALOGOOK P.S.	Source: Sector Conditional Grant (Non-Wage)	17,383
LCII: Missing Parish	BT Akisim - Ngariam	Source: Sector Conditional Grant (Non-Wage)	11,445

Vote:522 Katakwi District

FY 2020/21

LCII: Missing Parish		BT Angerepo				Source: Sector Conditional Grant (Non-Wage)				8,820	
LCII: Missing Parish		Building Tomorrow Guyaguya				Source: Sector Conditional Grant (Non-Wage)				9,185	
LCII: Missing Parish		GETOM P.S				Source: Sector Conditional Grant (Non-Wage)				17,996	
Total Cost of output078151		0	813,408	0	0	813,408	0	1,126,898	0	0	1,126,898
Total Cost of Lower Local Services		0	813,408	0	0	813,408	0	1,126,898	0	0	1,126,898
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	11,051	0	11,051
Total for LCIII: Magoro				County: Toroma				11,051			
LCII: Kamenu		Kamenu P/S		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant				11,051	
312104 Other Structures		0	0	0	0	0	0	0	48,998	0	48,998
Total for LCIII: Omodoi				County: Toroma				40,000			
LCII: Amusia		Toroma Girls P.S		Construction Services - Walls-415		Source: District Discretionary Development Equalization Grant				20,000	
LCII: Asuret		Toroma Girls P.S		Construction Services - Walls-415		Source: Sector Development Grant				20,000	
Total for LCIII: Katakwi T.C				County: Usuk				8,998			
LCII: Northern Ward		District Headquarters		Construction Services - Energy Installations-394		Source: District Discretionary Development Equalization Grant				8,998	
Total Cost of output078175		0	0	0	0	0	0	0	60,049	0	60,049
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	418,314	0	418,314	0	0	366,622	0	366,622
Total for LCIII: Magoro				County: Toroma				8,579			
LCII: Magoro		Apeero P/S		Building Construction - Schools-256		Source: Sector Development Grant				8,579	
Total for LCIII: Toroma				County: Toroma				16,043			
LCII: Akurao		Akurao P/S		Building Construction - Schools-256		Source: Sector Development Grant				16,043	

Vote:522 Katakwi District

FY 2020/21

Total for LCIII: Usuk		County: Usuk	160,000
<i>LCII: Aakum</i>	<i>B.T.Guyaguya P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 160,000</i>
Total for LCIII: Ongongoja		County: Usuk	160,000
<i>LCII: Okocho</i>	<i>B.T.Angerepo P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant 160,000</i>
Total for LCIII: Katakwi		County: Usuk	14,000
<i>LCII: Dadas</i>	<i>Dadas P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant 14,000</i>
Total for LCIII: Palam		County: Usuk	8,000
<i>LCII: Okwamomwar</i>	<i>Okwamomwar P/S</i>	<i>Building Construction - Schools-256</i>	<i>Source: District Discretionary Development Equalization Grant 8,000</i>
Total Cost of output078180		0 0 418,314 0 418,314 0 0 366,622 0 366,622	
078181 Latrine construction and rehabilitation			
281504 Monitoring, Supervision & Appraisal of capital works	0 0 0 0	0 0 0 4,554 0	4,554
Total for LCIII: Palam		County: Usuk	4,554
<i>LCII: Acanga</i>	<i>Alengo P/S</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant 4,554</i>
312101 Non-Residential Buildings	0 0 0 0	0 0 0 154,000 0	154,000
Total for LCIII: Magoro		County: Toroma	22,000
<i>LCII: Kamenu</i>	<i>Osudio P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 22,000</i>
Total for LCIII: Ongongoja		County: Usuk	22,000
<i>LCII: Okuda</i>	<i>B.T.Angerepo P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 22,000</i>
Total for LCIII: Katakwi		County: Usuk	44,000
<i>LCII: Aliakamer</i>	<i>Aliakamer P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 22,000</i>
<i>LCII: Katakwi</i>	<i>Agurigur P/S</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant 22,000</i>

Vote:522 Katakwi District

FY 2020/21

Total for LCIII: Palam		County: Usuk		66,000						
LCII: Acanga	Obule-Aet P/S	Building Construction - Latrines-237	Source: Sector Development Grant	22,000						
LCII: Ngariam	Alengo P/S	Building Construction - Latrines-237	Source: Sector Development Grant	22,000						
LCII: Olilim	Palam P/S	Building Construction - Latrines-237	Source: Sector Development Grant	22,000						
Total Cost of output078181		0	0	0	0	0	0	158,554	0	158,554
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures		0	0	0	0	0	0	47,880	0	47,880
Total for LCIII: Magoro		County: Toroma		6,300						
LCII: Kamenu	Kamenu P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	6,300						
Total for LCIII: Kapujan		County: Toroma		6,300						
LCII: Orimai	Adodoi-Kapujan P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	6,300						
Total for LCIII: Usuk		County: Usuk		6,480						
LCII: Aakum	B.T.Guyaguya P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	6,480						
Total for LCIII: Ongongoja		County: Usuk		14,400						
LCII: Okocho	B.T. Angerepo P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	6,480						
LCII: Okocho	Okocho P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	7,920						
Total for LCIII: Katakwi		County: Usuk		7,920						
LCII: Katakwi	Akobo P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	7,920						
Total for LCIII: Palam		County: Usuk		6,480						
LCII: Palam	Obule-Ajet P/S	Furniture and Fixtures - Desks-637	Source: District Discretionary Development Equalization Grant	6,480						
Total Cost of output078183		0	0	0	0	0	0	47,880	0	47,880
Total Cost of Capital Purchases		0	0	418,314	0	418,314	0	0	633,105	633,105
Total cost of Pre-Primary and Primary Education		4,833,006	879,888	418,314	0	6,131,208	5,536,298	1,145,408	633,105	7,314,810

Vote:522 Katakwi District

FY 2020/21

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	1,758,074	0	0	0	1,758,074	1,758,074	0	0	0	1,758,074
Total Cost of output078201	1,758,074	0	0	0	1,758,074	1,758,074	0	0	0	1,758,074
Total Cost of Higher LG Services	1,758,074	0	0	0	1,758,074	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
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078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	6,110	0	0	6,110
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Total for LCIII: Toroma **County: Toroma** **4,841**

LCII: Toroma Toroma H.S Toroma High School Source: Sector Conditional Grant (Non-Wage) 4,841

Total for LCIII: Katakwi T.C **County: Usuk** **1,269**

LCII: Northern Ward Standard Secondary School Standard Secondary School Katakwi Source: Sector Conditional Grant (Non-Wage) 1,269

263367 Sector Conditional Grant (Non-Wage)	0	617,859	0	0	617,859	0	925,975	0	0	925,975
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Total for LCIII: Magoro **County: Toroma** **146,805**

LCII: Magoro TOROMA S.S Source: Sector Conditional Grant (Non-Wage) 146,805

Total for LCIII: Omodoi **County: Toroma** **61,425**

LCII: Asuret USUK S.S Source: Sector Conditional Grant (Non-Wage) 61,425

Total for LCIII: Kapujan **County: Toroma** **96,800**

LCII: Orimai MAGORO COMPREHENSIVE S.S.S Source: Sector Conditional Grant (Non-Wage) 96,800

Total for LCIII: Toroma **County: Toroma** **166,365**

LCII: Toroma KATAKWI H.S Source: Sector Conditional Grant (Non-Wage) 166,365

Total for LCIII: Ngariam **County: Usuk** **106,365**

LCII: Kaikamosing ONGONGONJA S.S Source: Sector Conditional Grant (Non-Wage) 106,365

Total for LCIII: Ongongoja **County: Usuk** **101,255**

LCII: Okuda ST.STEPHENS SS Source: Sector Conditional Grant (Non-Wage) 101,255

Total for LCIII: Katakwi T.C **County: Usuk** **96,145**

LCII: Northern Ward KAPUJAN COMMUNITY S.S Source: Sector Conditional Grant (Non-Wage) 96,145

Vote:522 Katakwi District

FY 2020/21

Total for LCIII: Katakwi					County: Usuk					75,600	
LCII: Katakwi					NGARIAM SEED Source: Sector Conditional Grant (Non-Wage) S.S					75,600	
Total for LCIII: Missing Subcounty					County: Missing County					75,215	
LCII: Missing Parish					PRICILLA Source: Sector Conditional Grant (Non-Wage) COMPREHENSIVE GIRLS S.S.S					75,215	
Total Cost of output078251		0	617,859	0	0	617,859	0	932,085	0	0	932,085
Total Cost of Lower Local Services		0	617,859	0	0	617,859	0	932,085	0	0	932,085
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	15,000	0	15,000	0	0	42,105	0	42,105
Total for LCIII: Ongongoja					County: Usuk					42,105	
LCII: Okocho		Angerepo P/S		Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant					42,105
Total Cost of output078275		0	0	15,000	0	15,000	0	0	42,105	0	42,105
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	832,935	0	832,935	0	0	656,000	0	656,000
Total for LCIII: Palam					County: Usuk					656,000	
LCII: Palam		Palam Seed S.S.		Building Construction - Schools-256		Source: Sector Development Grant					656,000
Total Cost of output078280		0	0	832,935	0	832,935	0	0	656,000	0	656,000
Total Cost of Capital Purchases		0	0	847,935	0	847,935	0	0	698,105	0	698,105
Total cost of Secondary Education		1,758,074	617,859	847,935	0	3,223,868	1,758,074	932,085	698,105	0	3,388,264
0783 Skills Development											
Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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
Total Cost of output078301		197,127	0	0	0	197,127	197,127	0	0	0	197,127
Total Cost of Higher LG Services		197,127	0	0	0	197,127	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
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	122,593	0	0	122,593	0	122,593	0	0	122,593

Vote:522 Katakwi District

FY 2020/21

Total for LCIII: Missing Subcounty	County: Missing County					122,593				
<i>LCII: Missing Parish</i>	<i>KATAKWI TECHINICAL SCHOOL</i>					<i>Source: Sector Conditional Grant (Non-Wage) 122,593</i>				
Total Cost of output078351	0	122,593	0	0	122,593	0	122,593	0	0	122,593
Total Cost of Lower Local Services	0	122,593	0	0	122,593	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 2019/20					Approved Budget Estimates for FY 2020/21				
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

221008 Computer supplies and Information Technology (IT)	0	3,500	0	0	3,500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	1,500	0	0	1,500
227001 Travel inland	0	41,300	0	0	41,300	0	34,994	0	0	34,994
228002 Maintenance - Vehicles	0	5,500	0	0	5,500	0	5,500	0	0	5,500
Total Cost of output078401	0	56,300	0	0	56,300	0	46,994	0	0	46,994

078402 Monitoring and Supervision Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	14,914	0	0	14,914
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078402	0	0	0	0	0	0	21,914	0	0	21,914

078403 Sports Development services

221009 Welfare and Entertainment	0	28,000	0	0	28,000	0	15,000	0	0	15,000
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	0	15,000	0	0	0	0	0
227001 Travel inland	0	40,000	0	0	40,000	0	25,000	0	0	25,000
Total Cost of output078403	0	83,000	0	0	83,000	0	40,000	0	0	40,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output078404	0	0	0	0	0	0	10,000	0	0	10,000

078405 Education Management Services

211101 General Staff Salaries	44,061	0	0	0	44,061	46,654	0	0	0	46,654
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	500	0	0	500

Vote:522 Katakwi District

FY 2020/21

222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	10,020	0	0	10,020	0	200	0	0	200
223005 Electricity	0	400	0	0	400	0	400	0	0	400
227001 Travel inland	0	29,480	0	0	29,480	0	26,920	0	0	26,920
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
228004 Maintenance – Other	0	500	0	0	500	0	0	0	0	0
Total Cost of output078405	44,061	44,000	0	0	88,061	46,654	28,920	0	0	75,575
Total Cost of Higher LG Services	44,061	183,300	0	0	227,361	46,654	147,829	0	0	194,483
Total cost of Education & Sports Management and Inspection	44,061	183,300	0	0	227,361	46,654	147,829	0	0	194,483
Total cost of Education	6,832,267	1,803,640	1,266,250	0	9,902,157	7,538,153	2,347,915	1,331,209	0	11,217,277

Vote:522 Katakwi District**FY 2020/21****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	646,329	474,316	715,920
District Unconditional Grant (Non-Wage)	14,700	11,025	22,000
District Unconditional Grant (Wage)	119,847	88,774	109,898
Locally Raised Revenues	11,000	10,250	21,000
Other Transfers from Central Government	500,782	364,268	563,022
Development Revenues	547,002	547,002	582,002
District Discretionary Development Equalization Grant	35,000	35,000	70,000
Sector Development Grant	512,002	512,002	512,002
Total Revenues shares	1,193,331	1,021,319	1,297,922
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	119,847	84,664	109,898
Non Wage	526,482	378,167	606,022
Development Expenditure			
Domestic Development	547,002	395,329	582,002
External Financing	0	0	0
Total Expenditure	1,193,331	858,160	1,297,922

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048105 District Road equipment and machinery repaired										
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	18,000	0	0	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	26,000	0	0	26,000	0	20,000	0	0	20,000
Total Cost of output048105	0	48,000	0	0	48,000	0	42,000	0	0	42,000

Vote:522 Katakwi District

FY 2020/21

048108 Operation of District Roads Office

211101 General Staff Salaries	119,847	0	0	0	119,847	109,898	0	0	0	109,898
221002 Workshops and Seminars	0	5,900	0	0	5,900	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
223004 Guard and Security services	0	3,600	0	0	3,600	0	3,600	0	0	3,600
223005 Electricity	0	800	0	0	800	0	500	0	0	500
223006 Water	0	400	0	0	400	0	400	0	0	400
224004 Cleaning and Sanitation	0	1,840	0	0	1,840	0	1,200	0	0	1,200
227001 Travel inland	0	12,000	0	0	12,000	0	10,600	0	0	10,600
Total Cost of output048108	119,847	30,740	0	0	150,587	109,898	21,200	0	0	131,098
Total Cost of Higher LG Services	119,847	78,740	0	0	198,587	109,898	63,200	0	0	173,098

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	102,945	0	0	102,945	0	115,326	0	0	115,326
Total for LCIII: Katakwi T.C	County: Usuk									115,326
<i>LCII: Northern Ward</i>	<i>Katakwi Town Council</i>	<i>Urban un paved roads</i>	<i>KATAKWI TOWN COUNCIL</i>	<i>Source: Other Transfers from Central Government</i>						<i>115,326</i>
Total Cost of output048154	0	102,945	0	0	102,945	0	115,326	0	0	115,326

048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	72,573	0	0	72,573	0	81,828	0	0	81,828
Total for LCIII: Magoro	County: Toroma									9,304
<i>LCII: Magoro</i>	<i>Magoro Sub-County CARs</i>	<i>Magoro Sub-County</i>	<i>Source: Other Transfers from Central Government</i>							<i>9,304</i>
Total for LCIII: Omodoi	County: Toroma									8,011
<i>LCII: Omodoi</i>	<i>Omodoi Sub-County CARs</i>	<i>Omodoi Sub-County</i>	<i>Source: Other Transfers from Central Government</i>							<i>8,011</i>
Total for LCIII: Kapujan	County: Toroma									6,125
<i>LCII: Orimai</i>	<i>Kapujan Sub-County CARs</i>	<i>Kapujan Sub-County</i>	<i>Source: Other Transfers from Central Government</i>							<i>6,125</i>
Total for LCIII: Toroma	County: Toroma									5,362
<i>LCII: Toroma</i>	<i>Toroma Sub-County</i>	<i>Toroma Sub-County</i>	<i>Source: Other Transfers from Central Government</i>							<i>5,362</i>

Vote:522 Katakwi District

FY 2020/21

Total for LCIII: Ngariam		County: Usuk		5,911
<i>LCII: Kaikamosing</i>	<i>Ngariam Sub-County CARs</i>	<i>Ngariam Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,911</i>
Total for LCIII: Usuk		County: Usuk		10,322
<i>LCII: Usuk</i>	<i>Usuk Sub-County CARs</i>	<i>Usuk Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,322</i>
Total for LCIII: Ongongoja		County: Usuk		9,640
<i>LCII: Ongongoja</i>	<i>Ongongoja Sub-County CARs</i>	<i>Ongongoja Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,640</i>
Total for LCIII: Katakwi		County: Usuk		17,199
<i>LCII: Katakwi</i>	<i>Katakwi Sub-County CARs</i>	<i>Katakwi Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	<i>17,199</i>
Total for LCIII: Palam		County: Usuk		9,955
<i>LCII: Palam</i>	<i>Palam Sub-County CARs</i>	<i>Palam Sub-County</i>	<i>Source: Other Transfers from Central Government</i>	<i>9,955</i>
Total Cost of output		0	72,573	0
048158 District Roads Maintainence (URF)		0	72,573	0
263367 Sector Conditional Grant (Non-Wage)		0	246,525	0
Total for LCIII: Magoro		County: Toroma		32,000
<i>LCII: Angisa</i>	<i>Magoro - Angisa road</i>	<i>Katakwi District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>
<i>LCII: Omasia</i>	<i>Odoot - Olupe - Oriau road</i>	<i>Katakwi District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>15,000</i>
<i>LCII: Opeta</i>	<i>Magoro - Lake Opeta road</i>	<i>Katakwi District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>7,000</i>
Total for LCIII: Omodoi		County: Toroma		10,000
<i>LCII: Omodoi</i>	<i>Ngariam - Omodoi - Toroma road</i>	<i>Katakwi District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>10,000</i>
Total for LCIII: Kapujan		County: Toroma		3,000
<i>LCII: Kokorio</i>	<i>Kapujan - Kokorio road</i>	<i>Katakwi District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>3,000</i>
Total for LCIII: Toroma		County: Toroma		50,000
<i>LCII: Akurao</i>	<i>Toroma - Akurao road</i>	<i>Katakwi District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>50,000</i>
Total for LCIII: Ngariam		County: Usuk		5,000
<i>LCII: Kaikamosing</i>	<i>Odoot - Ngariam road</i>	<i>Katakwi District Local Government</i>	<i>Source: Other Transfers from Central Government</i>	<i>5,000</i>

Vote:522 Katakwi District

FY 2020/21

Total for LCIII: Ongongoja				County: Usuk				80,668			
LCII: Aketa	Aketa - Adacar road	Katakwi District Local Government	Source: Other Transfers from Central Government					20,000			
LCII: Obwobwo	Ongongoja - Obwobwo road	Katakwi District Local Government	Source: Other Transfers from Central Government					4,000			
LCII: Okocho	Adacar - Arengecora Road	Katakwi District Local Government	Source: Other Transfers from Central Government					50,000			
LCII: Ongongoja	Usuk - Ongongoja road	Katakwi District Local Government	Source: Other Transfers from Central Government					6,668			
Total for LCIII: Katakwi				County: Usuk				122,000			
LCII: Aleles	Aleles - Omodoi - Adere Road	Katakwi District Local Government	Source: Other Transfers from Central Government					15,000			
LCII: Dadas	Ocorimongin - Omodoi road	Katakwi District Local Government	Source: Other Transfers from Central Government					100,000			
LCII: Getom	Getom - Toroma road	Katakwi District Local Government	Source: Other Transfers from Central Government					7,000			
Total Cost of output048158		0	246,525	0	0	246,525	0	302,668	0	0	302,668
Total Cost of Lower Local Services		0	422,042	0	0	422,042	0	499,822	0	0	499,822
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	25,302	0	25,302	0	0	27,000	0	27,000
Total for LCIII: Katakwi				County: Usuk				27,000			
LCII: Aleles	Aleles - Omodoi- Adere road	Feasibility Studies - Capital Works-566		Source: Sector Development Grant				27,000			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	15,700	0	15,700	0	0	25,600	0	25,600
Total for LCIII: Katakwi T.C				County: Usuk				25,600			
LCII: Northern Ward	District Headquarters	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: District Discretionary Development Equalization Grant				5,000			
312103 Roads and Bridges		0	0	496,000	0	496,000	0	0	519,402	0	519,402
Total for LCIII: Omodoi				County: Toroma				55,000			
LCII: Angodingod	Angodingod - Agego - Kapujan road	Roads and Bridges - Open and Grade -1568		Source: District Discretionary Development Equalization Grant				55,000			

Vote:522 Katakwi District

FY 2020/21

Total for LCIII: Katakwi		County: Usuk		464,402	
<i>LCII: Aleles</i>	<i>Aleles - Omodoi - Adere Road</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: Sector Development Grant</i>	<i>464,402</i>	
312203 Furniture & Fixtures	0	0	10,000	0	10,000
Total Cost of output048180	0	0	547,002	0	547,002
Total Cost of Capital Purchases	0	0	547,002	0	547,002
Total cost of District, Urban and Community Access Roads	119,847	500,782	547,002	0	1,167,631

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

048201 Buildings Maintenance

221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output048201	0	2,000	0	0	2,000	0	3,000	0	0	3,000

048202 Vehicle Maintenance

228002 Maintenance - Vehicles	0	22,700	0	0	22,700	0	40,000	0	0	40,000
Total Cost of output048202	0	22,700	0	0	22,700	0	40,000	0	0	40,000

048204 Electrical Installations/Repairs

228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output048204	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	0	25,700	0	0	25,700	0	43,000	0	0	43,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048281 Construction of public Buildings

312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
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Total for LCIII: Katakwi T.C	County: Usuk		10,000	
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<i>LCII: Northern Ward</i>	<i>Works department</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>10,000</i>
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Total Cost of output048281	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Capital Purchases	0	0	0	0	0	0	10,000	0	10,000
Total cost of District Engineering Services	0	25,700	0	0	25,700	0	43,000	10,000	53,000
Total cost of Roads and Engineering	119,847	526,482	547,002	0	1,193,331	109,898	606,022	582,002	1,297,922

Vote:522 Katakwi District

FY 2020/21

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	81,454	60,591	115,721
District Unconditional Grant (Non-Wage)	1,000	750	1,000
District Unconditional Grant (Wage)	45,324	33,993	44,721
Locally Raised Revenues	1,000	250	1,000
Sector Conditional Grant (Non-Wage)	34,130	25,598	68,999
Development Revenues	616,154	616,154	462,478
District Discretionary Development Equalization Grant	20,000	20,000	20,000
Sector Development Grant	196,154	196,154	442,478
Transitional Development Grant	400,000	400,000	0
Total Revenues shares	697,608	676,744	578,198
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,324	33,993	44,721
Non Wage	36,130	24,715	70,999
Development Expenditure			
Domestic Development	616,154	407,949	462,478
External Financing	0	0	0
Total Expenditure	697,608	466,657	578,198

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	45,324	0	0	0	45,324	44,721	0	0	0	44,721
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	0	0	0	0
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

Vote:522 Katakwi District

FY 2020/21

222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200
223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,800	0	0	1,800
227001 Travel inland	0	14,130	0	0	14,130	0	7,399	0	0	7,399
228002 Maintenance - Vehicles	0	13,000	0	0	13,000	0	18,000	0	0	18,000
Total Cost of output098101	45,324	36,130	0	0	81,454	44,721	31,999	0	0	76,721

098102 Supervision, monitoring and coordination

227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output098102	0	0	0	0	0	0	30,000	0	0	30,000

098104 Promotion of Community Based Management

227001 Travel inland	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output098104	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of Higher LG Services	45,324	36,130	0	0	81,454	44,721	70,999	0	0	115,721

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	34,154	0	34,154	0	0	19,478	0	19,478
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Total for LCIII: Katakwi **County: Usuk** **19,478**

LCII: Katakwi Katakwi District Monitoring, Supervision and Appraisal - Meetings-1264 Source: Sector Development Grant 19,478

Total Cost of output098172	0	0	34,154	0	34,154	0	0	19,478	0	19,478
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098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	192,000	0	192,000	0	0	343,000	0	343,000
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Total for LCIII: Magoro **County: Toroma** **40,000**

LCII: Omasia Oongora Construction Services - Civil Works-392 Source: Sector Development Grant 40,000

Total for LCIII: Omodoi **County: Toroma** **7,000**

LCII: Amusia Amusia P/S Construction Services - Other Construction Works-405 Source: Sector Development Grant 7,000

Total for LCIII: Kapujan **County: Toroma** **39,000**

LCII: Kapujan Apapai Construction Services - Other Construction Works-405 Source: Sector Development Grant 14,000

Vote:522 Katakwi District

FY 2020/21

<i>LCII: Kokorio</i>	<i>Damasiko</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
Total for LCIII: Toroma		County: Toroma		57,000
<i>LCII: Apuuton</i>	<i>Morunyang</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
<i>LCII: Ominya</i>	<i>Omiiro</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,000</i>
<i>LCII: Toroma</i>	<i>Omwatok</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
Total for LCIII: Ongongoja		County: Usuk		64,000
<i>LCII: Okocho</i>	<i>Obule</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
<i>LCII: Okuda</i>	<i>Ajamaka</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>7,000</i>
<i>LCII: Omukuny</i>	<i>Ajokotulia</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
<i>LCII: Ongongoja</i>	<i>Okuda Centre</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>6,000</i>
Total for LCIII: Katakwi		County: Usuk		39,000
<i>LCII: Abella</i>	<i>Katakwi Technical</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>7,000</i>
<i>LCII: Abella</i>	<i>Onguok</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>25,000</i>
<i>LCII: Alukucok</i>	<i>Ariamiriam</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>7,000</i>

Vote:522 Katakwi District

FY 2020/21

Total for LCIII: Palam				County: Usuk				97,000			
LCII: Ngariam	Akwarekia	Construction Services - Other Construction Works-405	Source: Sector Development Grant					25,000			
LCII: Odoot	Olupe	Construction Services - Other Construction Works-405	Source: Sector Development Grant					7,000			
LCII: Olilim	Akimeng	Construction Services - Other Construction Works-405	Source: Sector Development Grant					25,000			
LCII: Olilim	Osemwa	Construction Services - Civil Works-392	Source: Sector Development Grant					40,000			
Total Cost of output098183		0	0	192,000	0	192,000	0	0	343,000	0	343,000
098185 Construction of dams											
312104 Other Structures		0	0	390,000	0	390,000	0	0	100,000	0	100,000
Total for LCIII: Omodoi				County: Toroma				100,000			
LCII: Amusia	Atirir	Construction Services - Valley Dams-414	Source: Sector Development Grant					100,000			
Total Cost of output098185		0	0	390,000	0	390,000	0	0	100,000	0	100,000
Total Cost of Capital Purchases		0	0	616,154	0	616,154	0	0	462,478	0	462,478
Total cost of Rural Water Supply and Sanitation		45,324	36,130	616,154	0	697,608	44,721	70,999	462,478	0	578,198
Total cost of Water		45,324	36,130	616,154	0	697,608	44,721	70,999	462,478	0	578,198

Vote:522 Katakwi District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,889	70,657	119,911
District Unconditional Grant (Non-Wage)	4,100	3,065	4,000
District Unconditional Grant (Wage)	83,940	62,955	83,940
Locally Raised Revenues	1,000	250	1,000
Sector Conditional Grant (Non-Wage)	5,849	4,387	30,971
Development Revenues	5,000	5,000	10,000
District Discretionary Development Equalization Grant	5,000	5,000	10,000
Total Revenues shares	99,889	75,657	129,911
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	83,940	54,813	83,940
Non Wage	10,949	7,365	35,971
Development Expenditure			
Domestic Development	5,000	4,067	10,000
External Financing	0	0	0
Total Expenditure	99,889	66,244	129,911

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	83,940	0	0	0	83,940	83,940	0	0	0	83,940
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	2,000	0	4,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output098301	83,940	1,000	0	0	84,940	83,940	3,000	2,000	0	88,940
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	4,500	0	0	4,500

Vote:522 Katakwi District

FY 2020/21

227001 Travel inland	0	1,500	0	0	1,500	0	2,400	3,000	0	5,400
Total Cost of output098303	0	1,500	0	0	1,500	0	6,900	3,000	0	9,900
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	1,500	0	0	1,500	0	4,581	0	0	4,581
Total Cost of output098305	0	1,500	0	0	1,500	0	4,581	0	0	4,581
098306 Community Training in Wetland management										
227001 Travel inland	0	0	0	0	0	0	1,950	0	0	1,950
Total Cost of output098306	0	0	0	0	0	0	1,950	0	0	1,950
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	2,910	0	0	2,910	0	1,950	0	0	1,950
Total Cost of output098308	0	2,910	0	0	2,910	0	1,950	0	0	1,950
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	2,939	0	0	2,939	0	1,950	0	0	1,950
Total Cost of output098309	0	2,939	0	0	2,939	0	1,950	0	0	1,950
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	550	0	0	550	0	3,400	2,500	0	5,900
Total Cost of output098310	0	550	0	0	550	0	3,500	2,500	0	6,000
098311 Infrastrutture Planning										
222001 Telecommunications	0	0	0	0	0	0	0	100	0	100
227001 Travel inland	0	550	0	0	550	0	7,139	2,400	0	9,539
Total Cost of output098311	0	550	0	0	550	0	7,139	2,500	0	9,639
098312 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output098312	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Higher LG Services	83,940	10,949	0	0	94,889	83,940	35,971	10,000	0	129,911
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	2,500	0	2,500	0	0	0	0	0
311101 Land	0	0	2,500	0	2,500	0	0	0	0	0
Total Cost of output098372	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management	83,940	10,949	5,000	0	99,889	83,940	35,971	10,000	0	129,911
Total cost of Natural Resources	83,940	10,949	5,000	0	99,889	83,940	35,971	10,000	0	129,911

Vote:522 Katakwi District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,032,545	986,356	530,283
District Unconditional Grant (Non-Wage)	4,511	3,384	1,000
District Unconditional Grant (Wage)	127,208	97,999	109,887
Locally Raised Revenues	1,000	250	1,000
Other Transfers from Central Government	1,859,103	854,182	378,993
Sector Conditional Grant (Non-Wage)	40,723	30,542	39,403
Development Revenues	500	500	500
District Discretionary Development Equalization Grant	500	500	500
Total Revenues shares	2,033,045	986,856	530,783
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	127,208	97,999	109,887
Non Wage	1,905,337	885,247	420,396
Development Expenditure			
Domestic Development	500	0	500
External Financing	0	0	0
Total Expenditure	2,033,045	983,246	530,783

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108102	0	1,000	0	0	1,000	0	0	0	0	0
108104 Facilitation of Community Development Workers										
211103 Allowances (Incl. Casuals, Temporary)	0	43,008	0	0	43,008	0	12,288	0	0	12,288

Vote:522 Katakwi District

FY 2020/21

221001 Advertising and Public Relations	0	2,360	0	0	2,360	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	43,567	0	0	43,567	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,830	0	0	4,830	0	3,380	0	0	3,380
221009 Welfare and Entertainment	0	2,667	0	0	2,667	0	2,417	0	0	2,417
221011 Printing, Stationery, Photocopying and Binding	0	2,894	0	0	2,894	0	2,788	0	0	2,788
221014 Bank Charges and other Bank related costs	0	1,080	0	0	1,080	0	594	0	0	594
222001 Telecommunications	0	180	0	0	180	0	860	0	0	860
222003 Information and communications technology (ICT)	0	480	0	0	480	0	300	0	0	300
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	22,134	0	0	22,134	0	16,343	0	0	16,343
227004 Fuel, Lubricants and Oils	0	9,440	0	0	9,440	0	15,192	0	0	15,192
228002 Maintenance - Vehicles	0	7,750	0	0	7,750	0	11,020	0	0	11,020
228004 Maintenance – Other	0	600	0	0	600	0	0	0	0	0
Total Cost of output108104	0	140,990	0	0	140,990	0	66,982	0	0	66,982

108105 Adult Learning

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,024	0	0	1,024
227001 Travel inland	0	5,938	0	0	5,938	0	5,280	0	0	5,280
Total Cost of output108105	0	7,938	0	0	7,938	0	6,304	0	0	6,304

108107 Gender Mainstreaming

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output108107	0	1,000	0	0	1,000	0	1,000	0	0	1,000

108108 Children and Youth Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	234	0	0	234
227001 Travel inland	0	0	0	0	0	0	1,740	0	0	1,740
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,966	0	0	1,966
Total Cost of output108108	0	0	0	0	0	0	3,940	0	0	3,940

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	4,415	0	0	4,415	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,911	0	0	1,911	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	0	0	0	0
222001 Telecommunications	0	590	0	0	590	0	0	0	0	0
227001 Travel inland	0	27,990	0	0	27,990	0	5,122	0	0	5,122
228002 Maintenance - Vehicles	0	440	0	0	440	0	0	0	0	0
Total Cost of output108109	0	36,546	0	0	36,546	0	5,122	0	0	5,122

Vote:522 Katakwi District

FY 2020/21

108110 Support to Disabled and the Elderly

227001 Travel inland	0	9,423	0	0	9,423	0	3,665	0	0	3,665
Total Cost of output108110	0	9,423	0	0	9,423	0	3,665	0	0	3,665

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	1,140	0	0	1,140	0	0	0	0	0
227001 Travel inland	0	1,988	0	0	1,988	0	3,546	0	0	3,546
Total Cost of output108114	0	3,128	0	0	3,128	0	3,546	0	0	3,546

108116 Social Rehabilitation Services

282101 Donations	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output108116	0	0	0	0	0	0	1,200	0	0	1,200

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	127,208	0	0	0	127,208	109,887	0	0	0	109,887
227001 Travel inland	0	4,085	0	0	4,085	0	6,480	0	0	6,480
228002 Maintenance - Vehicles	0	3,911	0	0	3,911	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	400	0	0	400	0	0	0	0	0
Total Cost of output108117	127,208	8,397	0	0	135,604	109,887	6,480	0	0	116,367
Total Cost of Higher LG Services	127,208	208,421	0	0	335,629	109,887	98,241	0	0	208,128

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	1,696,916	0	0	1,696,916	0	322,155	0	0	322,155
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Total for LCIII: Toroma **County: Toroma** **142,155**

LCII: Toroma Sub-Counties Transfer to Women Enterprise Groups Source: Other Transfers from Central Government 132,011

LCII: Toroma Sub-Counties Support to PWD Groups Source: Sector Conditional Grant (Non-Wage) 10,144

Total for LCIII: Usuk **County: Usuk** **180,000**

LCII: Usuk Sub-Counties Support to Micro-Projects Source: Other Transfers from Central Government 180,000

Total Cost of output108151	0	1,696,916	0	0	1,696,916	0	322,155	0	0	322,155
Total Cost of Lower Local Services	0	1,696,916	0	0	1,696,916	0	322,155	0	0	322,155

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	500	0	500	0	0	500	0	500
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Vote:522 Katakwi District

FY 2020/21

Total for LCIII: Usuk				County: Usuk						500	
LCII: Usuk	Sub county headquarters			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant						500
Total Cost of output108172		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 Community Mobilisation and Empowerment		127,208	1,905,337	500	0	2,033,045	109,887	420,396	500	0	530,783
Total cost of Community Based Services		127,208	1,905,337	500	0	2,033,045	109,887	420,396	500	0	530,783

Vote:522 Katakwi District**FY 2020/21****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	97,245	61,150	141,345
District Unconditional Grant (Non-Wage)	36,100	24,394	74,600
District Unconditional Grant (Wage)	45,595	26,915	45,595
Locally Raised Revenues	15,550	9,840	21,150
Development Revenues	98,000	48,000	29,100
District Discretionary Development Equalization Grant	48,000	48,000	29,100
External Financing	50,000	0	0
Total Revenues shares	195,245	109,150	170,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,595	26,915	45,595
Non Wage	51,650	31,647	95,750
Development Expenditure			
Domestic Development	48,000	36,186	29,100
External Financing	50,000	0	0
Total Expenditure	195,245	94,748	170,445

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	45,595	0	0	0	45,595	45,595	0	0	0	45,595
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	0	0	0	0	0	0	20,000	0	0	20,000
224004 Cleaning and Sanitation	0	400	0	0	400	0	400	0	0	400
228002 Maintenance - Vehicles	0	11,190	0	0	11,190	0	20,187	6,000	0	26,187
Total Cost of output138301	45,595	12,590	0	0	58,185	45,595	41,587	6,000	0	93,182

Vote:522 Katakwi District**FY 2020/21****138302 District Planning**

221001 Advertising and Public Relations	0	75	0	0	75	0	75	0	0	75
221002 Workshops and Seminars	0	0	0	0	0	0	7,868	0	0	7,868
221005 Hire of Venue (chairs, projector, etc)	0	100	0	0	100	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	2,533	2,000	0	4,533	0	3,300	0	0	3,300
221011 Printing, Stationery, Photocopying and Binding	0	2,845	0	0	2,845	0	4,400	0	0	4,400
222001 Telecommunications	0	157	0	0	157	0	57	0	0	57
227001 Travel inland	0	7,925	2,000	0	9,925	0	6,305	0	0	6,305
Total Cost of output138302	0	14,635	4,000	0	18,635	0	22,005	0	0	22,005

138303 Statistical data collection

221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	80	0	0	80
227001 Travel inland	0	2,025	0	0	2,025	0	2,315	0	0	2,315
Total Cost of output138303	0	2,105	0	0	2,105	0	2,395	0	0	2,395

138304 Demographic data collection

221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	320	0	0	320
227001 Travel inland	0	920	0	0	920	0	4,303	0	0	4,303
Total Cost of output138304	0	1,000	0	0	1,000	0	4,623	0	0	4,623

138305 Project Formulation

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	920	0	0	920
Total Cost of output138305	0	0	0	0	0	0	1,820	0	0	1,820

138306 Development Planning

221003 Staff Training	0	4,000	0	0	4,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	2,500	2,000	0	4,500	0	2,000	0	0	2,000
Total Cost of output138306	0	7,000	2,000	0	9,000	0	7,600	0	0	7,600

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138307	0	4,000	0	0	4,000	0	4,000	0	0	4,000

Vote:522 Katakwi District

FY 2020/21

138308 Operational Planning

221009 Welfare and Entertainment	0	600	0	0	600	0	3,350	2,000	0	5,350
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	400	0	2,400
222001 Telecommunications	0	600	0	0	600	0	600	0	0	600
227001 Travel inland	0	7,120	0	0	7,120	0	5,770	4,200	0	9,970
Total Cost of output138308	0	10,320	0	0	10,320	0	11,720	6,600	0	18,320

138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	0	0	0	0	0	0	600	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	100	0	100
227001 Travel inland	0	0	3,779	0	3,779	0	0	8,300	0	8,300
Total Cost of output138309	0	0	3,779	0	3,779	0	0	9,000	0	9,000
Total Cost of Higher LG Services	45,595	51,650	9,779	0	107,024	45,595	95,750	21,600	0	162,945

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	22,880	40,000	62,880	0	0	0	0	0
312201 Transport Equipment	0	0	12,520	10,000	22,520	0	0	0	0	0
312211 Office Equipment	0	0	600	0	600	0	0	0	0	0
312213 ICT Equipment	0	0	2,221	0	2,221	0	0	7,500	0	7,500

Total for LCIII: Katakwi T.C

County: Usuk

7,500

LCII: Northern Ward District Headquarters ICT - Colour Printers-729 Source: District Discretionary Development Equalization Grant 4,000

LCII: Northern Ward District Headquarters ICT - Projectors-823 Source: District Discretionary Development Equalization Grant 3,500

Total Cost of output138372	0	0	38,221	50,000	88,221	0	0	7,500	0	7,500
Total Cost of Capital Purchases	0	0	38,221	50,000	88,221	0	0	7,500	0	7,500
Total cost of Local Government Planning Services	45,595	51,650	48,000	50,000	195,245	45,595	95,750	29,100	0	170,445
Total cost of Planning	45,595	51,650	48,000	50,000	195,245	45,595	95,750	29,100	0	170,445

Vote:522 Katakwi District**FY 2020/21****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	57,860	50,884	60,406
District Unconditional Grant (Non-Wage)	9,200	6,900	12,370
District Unconditional Grant (Wage)	43,810	41,354	43,186
Locally Raised Revenues	4,850	2,630	4,850
Development Revenues	15,000	15,000	12,000
District Discretionary Development Equalization Grant	15,000	15,000	12,000
Total Revenues shares	72,860	65,884	72,406
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	43,810	41,354	43,186
Non Wage	14,050	8,645	17,220
Development Expenditure			
Domestic Development	15,000	13,964	12,000
External Financing	0	0	0
Total Expenditure	72,860	63,963	72,406

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	43,810	0	0	0	43,810	43,186	0	0	0	43,186
221008 Computer supplies and Information Technology (IT)	0	900	0	0	900	0	800	0	0	800
221009 Welfare and Entertainment	0	600	0	0	600	0	0	640	0	640
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	1,130	0	0	1,130
221017 Subscriptions	0	1,000	0	0	1,000	0	2,100	0	0	2,100
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400

Vote:522 Katakwi District

FY 2020/21

227001 Travel inland	0	5,270	5,224	0	10,494	0	5,810	6,080	0	11,890
228002 Maintenance - Vehicles	0	2,760	0	0	2,760	0	800	0	0	800
Total Cost of output148201	43,810	11,530	5,224	0	60,564	43,186	11,040	6,720	0	60,946
148202 Internal Audit										
227001 Travel inland	0	2,520	9,776	0	12,296	0	6,180	0	0	6,180
Total Cost of output148202	0	2,520	9,776	0	12,296	0	6,180	0	0	6,180
148204 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	0	3,800	0	3,800
Total Cost of output148204	0	0	0	0	0	0	0	3,800	0	3,800
Total Cost of Higher LG Services	43,810	14,050	15,000	0	72,860	43,186	17,220	10,520	0	70,926
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	1,480	0	1,480
Total for LCIII: Katakwi T.C	County: Usuk									1,480
<i>LCII: Northern Ward</i>	<i>District Hdqrs</i>	<i>ICT - Colour Printers-729</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>1,480</i>
Total Cost of output148272	0	0	0	0	0	0	0	1,480	0	1,480
Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,480	0	1,480
Total cost of Internal Audit Services	43,810	14,050	15,000	0	72,860	43,186	17,220	12,000	0	72,406
Total cost of Internal Audit	43,810	14,050	15,000	0	72,860	43,186	17,220	12,000	0	72,406

Vote:522 Katakwi District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,372	22,779	45,945
District Unconditional Grant (Non-Wage)	0	0	1,000
District Unconditional Grant (Wage)	17,252	12,939	30,842
Locally Raised Revenues	0	0	1,000
Sector Conditional Grant (Non-Wage)	13,120	9,840	13,103
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenues shares	30,372	22,779	50,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	17,252	12,939	30,842
Non Wage	13,120	9,840	15,103
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	30,372	22,779	50,945

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	360	0	0	360	0	360	0	0	360
222001 Telecommunications	0	160	0	0	160	0	160	0	0	160
227001 Travel inland	0	1,910	0	0	1,910	0	1,895	0	0	1,895
Total Cost of output068301	0	2,430	0	0	2,430	0	2,415	0	0	2,415

Vote:522 Katakwi District

FY 2020/21

068302 Enterprise Development Services

221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240	0	240	0	0	240
222001 Telecommunications	0	120	0	0	120	0	120	0	0	120
222001 Travel inland	0	1,788	0	0	1,788	0	1,803	0	0	1,803
Total Cost of output068302	0	2,148	0	0	2,148	0	2,163	0	0	2,163

068303 Market Linkage Services

221001 Advertising and Public Relations	0	0	0	0	0	0	0	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	160	0	0	160	0	160	0	0	160
222001 Travel inland	0	1,870	0	0	1,870	0	1,932	2,600	0	4,532
Total Cost of output068303	0	2,330	0	0	2,330	0	2,392	5,000	0	7,392

068304 Cooperatives Mobilisation and Outreach Services

221011 Printing, Stationery, Photocopying and Binding	0	480	0	0	480	0	480	0	0	480
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
222001 Travel inland	0	3,512	0	0	3,512	0	3,574	0	0	3,574
Total Cost of output068304	0	4,192	0	0	4,192	0	4,254	0	0	4,254

068305 Tourism Promotional Services

222001 Travel inland	0	1,008	0	0	1,008	0	1,122	0	0	1,122
Total Cost of output068305	0	1,008	0	0	1,008	0	1,122	0	0	1,122

068306 Industrial Development Services

222001 Travel inland	0	1,012	0	0	1,012	0	757	0	0	757
Total Cost of output068306	0	1,012	0	0	1,012	0	757	0	0	757

068308 Sector Management and Monitoring

211101 General Staff Salaries	17,252	0	0	0	17,252	30,842	0	0	0	30,842
222001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068308	17,252	0	0	0	17,252	30,842	2,000	0	0	32,842
Total Cost of Higher LG Services	17,252	13,120	0	0	30,372	30,842	15,103	5,000	0	50,945
Total cost of Commercial Services	17,252	13,120	0	0	30,372	30,842	15,103	5,000	0	50,945
Total cost of Trade, Industry and Local Development	17,252	13,120	0	0	30,372	30,842	15,103	5,000	0	50,945

Vote:522 Katakwi District**FY 2020/21****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Ngariam	77,672	70,419	75,632
Usuk	145,546	111,342	116,975
Magoro	124,953	102,505	126,020
Omodoi	106,164	94,388	100,760
Ongongoja	119,542	95,350	116,441
Kapujan	89,644	78,507	86,717
Toroma	101,049	76,927	98,822
Katakwi T.C	298,200	207,900	348,040
Katakwi	393,551	248,436	454,573
Palam	88,558	75,450	87,614
Grand Total	1,544,880	1,161,224	1,611,595
<i>o/w: Wage:</i>	<i>147,975</i>	<i>110,981</i>	<i>147,975</i>
<i>Non-Wage Reccurent:</i>	<i>562,399</i>	<i>255,737</i>	<i>703,747</i>
<i>Domestic Devt:</i>	<i>834,506</i>	<i>794,506</i>	<i>759,873</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 2020/21

SubCounty/Town Council/Division: Ngariam

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,256	9,003	16,978
District Unconditional Grant (Non-Wage)	10,602	6,818	10,638
Locally Raised Revenues	5,654	2,185	6,340
Development Revenues	61,416	61,416	58,654
District Discretionary Development Equalization Grant	61,416	61,416	58,654
Total Revenue Shares	77,672	70,419	75,632
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,256	9,003	16,978
Development Expenditure			
Domestic Development	61,416	61,416	58,654
External Financing	0	0	0
Total Expenditure	77,672	70,419	75,632

Vote:522 Katakwi District

FY 2020/21

SubCounty/Town Council/Division: Usuk

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,690	12,486	22,539
District Unconditional Grant (Non-Wage)	16,479	11,226	16,539
Locally Raised Revenues	30,211	1,260	6,000
Development Revenues	98,856	98,856	94,436
District Discretionary Development Equalization Grant	98,856	98,856	94,436
Total Revenue Shares	145,546	111,342	116,975
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,690	12,486	22,539
Development Expenditure			
Domestic Development	98,856	98,856	94,436
External Financing	0	0	0
Total Expenditure	145,546	111,342	116,975

Vote:522 Katakwi District

FY 2020/21

SubCounty/Town Council/Division: Magoro

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,377	12,929	40,231
District Unconditional Grant (Non-Wage)	15,022	11,529	15,113
Locally Raised Revenues	20,355	1,400	25,118
<i>Development Revenues</i>	89,576	89,576	85,789
District Discretionary Development Equalization Grant	89,576	89,576	85,789
Total Revenue Shares	124,953	102,505	126,020
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,377	12,929	40,231
<i>Development Expenditure</i>			
Domestic Development	89,576	89,576	85,789
External Financing	0	0	0
Total Expenditure	124,953	102,505	126,020

Vote:522 Katakwi District

FY 2020/21

SubCounty/Town Council/Division: Omodoi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,308	11,532	21,531
District Unconditional Grant (Non-Wage)	13,967	9,697	14,031
Locally Raised Revenues	9,341	1,835	7,500
Development Revenues	82,856	82,856	79,229
District Discretionary Development Equalization Grant	82,856	82,856	79,229
Total Revenue Shares	106,164	94,388	100,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,308	11,532	21,531
Development Expenditure			
Domestic Development	82,856	82,856	79,229
External Financing	0	0	0
Total Expenditure	106,164	94,388	100,760

Vote:522 Katakwi District**FY 2020/21****SubCounty/Town Council/Division: Ongongoja**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	38,286	14,094	38,405
District Unconditional Grant (Non-Wage)	13,716	10,644	13,835
Locally Raised Revenues	24,570	3,450	24,570
Development Revenues	81,256	81,256	78,036
District Discretionary Development Equalization Grant	81,256	81,256	78,036
Total Revenue Shares	119,542	95,350	116,441
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	38,286	14,094	38,405
Development Expenditure			
Domestic Development	81,256	81,256	78,036
External Financing	0	0	0
Total Expenditure	119,542	95,350	116,441

Vote:522 Katakwi District**FY 2020/21****SubCounty/Town Council/Division: Kapujan**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,548	9,410	20,608
District Unconditional Grant (Non-Wage)	11,807	8,865	11,868
Locally Raised Revenues	8,741	546	8,741
<i>Development Revenues</i>	69,096	69,096	66,109
District Discretionary Development Equalization Grant	69,096	69,096	66,109
Total Revenue Shares	89,644	78,507	86,717
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,548	9,410	20,608
<i>Development Expenditure</i>			
Domestic Development	69,096	69,096	66,109
External Financing	0	0	0
Total Expenditure	89,644	78,507	86,717

Vote:522 Katakwi District**FY 2020/21****SubCounty/Town Council/Division: Toroma**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,073	12,951	37,484
District Unconditional Grant (Non-Wage)	11,004	8,261	11,081
Locally Raised Revenues	26,070	4,690	26,403
<i>Development Revenues</i>	63,976	63,976	61,338
District Discretionary Development Equalization Grant	63,976	63,976	61,338
Total Revenue Shares	101,049	76,927	98,822
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,073	12,951	37,484
<i>Development Expenditure</i>			
Domestic Development	63,976	63,976	61,338
External Financing	0	0	0
Total Expenditure	101,049	76,927	98,822

Vote:522 Katakwi District

FY 2020/21

SubCounty/Town Council/Division: Katakwi T.C

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	274,678	184,379	325,678
Locally Raised Revenues	91,400	46,920	142,477
Urban Unconditional Grant (Non-Wage)	35,303	26,477	35,226
Urban Unconditional Grant (Wage)	147,975	110,981	147,975
Development Revenues	23,521	23,521	22,362
Urban Discretionary Development Equalization Grant	23,521	23,521	22,362
Total Revenue Shares	298,200	207,900	348,040
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	147,975	110,981	147,975
Non Wage	126,703	73,398	177,703
Development Expenditure			
Domestic Development	23,521	23,521	22,362
External Financing	0	0	0
Total Expenditure	298,200	207,900	348,040

Vote:522 Katakwi District**FY 2020/21****SubCounty/Town Council/Division: Katakwi**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	197,095	91,980	305,271
District Unconditional Grant (Non-Wage)	25,521	18,445	25,587
Locally Raised Revenues	171,574	73,535	279,683
<i>Development Revenues</i>	196,456	156,456	149,302
District Discretionary Development Equalization Grant	156,456	156,456	149,302
Locally Raised Revenues	40,000	0	0
Total Revenue Shares	393,551	248,436	454,573
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	197,095	91,980	305,271
<i>Development Expenditure</i>			
Domestic Development	196,456	156,456	149,302
External Financing	0	0	0
Total Expenditure	393,551	248,436	454,573

Vote:522 Katakwi District

FY 2020/21

SubCounty/Town Council/Division: Palam

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,062	7,954	22,997
District Unconditional Grant (Non-Wage)	11,556	7,954	11,622
Locally Raised Revenues	9,506	0	11,375
Development Revenues	67,496	67,496	64,618
District Discretionary Development Equalization Grant	67,496	67,496	64,618
Total Revenue Shares	88,558	75,450	87,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,062	7,954	22,997
Development Expenditure			
Domestic Development	67,496	67,496	64,618
External Financing	0	0	0
Total Expenditure	88,558	75,450	87,614

Vote:522 Katakwi District**FY 2020/21****SubCounty/Town Council/Division: Ngariam****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,739	3,582	3,200
District Unconditional Grant (Non-Wage)	5,739	3,582	3,200
Development Revenues	10,200	10,200	4,400
District Discretionary Development Equalization Grant	10,200	10,200	4,400
Total Revenue Shares	15,939	13,782	7,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,739	3,582	3,200
Development Expenditure			
Domestic Development	10,200	10,200	4,400
External Financing	0	0	0
Total Expenditure	15,939	13,782	7,600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	300	0	0	300
224004 Cleaning and Sanitation	0	600	0	0	600	0	140	0	0	140
227001 Travel inland	0	1,837	0	0	1,837	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
273102 Incapacity, death benefits and funeral expenses	0	132	0	0	132	0	0	0	0	0
Total Cost of Output 04	0	2,569	0	0	2,569	0	940	0	0	940
138106 Office Support services										
222001 Telecommunications	0	140	0	0	140	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,210	0	0	1,210	0	0	0	0	0

Vote:522 Katakwi District

FY 2020/21

228002 Maintenance - Vehicles	0	320	0	0	320	0	0	0	0	0
Total Cost of Output 06	0	1,670	0	0	1,670	0	0	0	0	0
138108 Assets and Facilities Management										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
227001 Travel inland	0	0	0	0	0	0	360	0	0	360
228001 Maintenance - Civil	0	0	0	0	0	0	600	0	0	600
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	600	0	0	600
Total Cost of Output 08	0	1,500	0	0	1,500	0	2,260	0	0	2,260
Total Cost of Class of Output Higher LG Services	0	5,739	0	0	5,739	0	3,200	0	0	3,200
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	10,200	0	10,200	0	0	4,400	0	4,400
Total Cost of Output 72	0	0	10,200	0	10,200	0	0	4,400	0	4,400
Total Cost of Class of Output Capital Purchases	0	0	10,200	0	10,200	0	0	4,400	0	4,400
Total cost of District and Urban Administration	0	5,739	10,200	0	15,939	0	3,200	4,400	0	7,600
Total cost of Administration	0	5,739	10,200	0	15,939	0	3,200	4,400	0	7,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,962	2,500	4,306
District Unconditional Grant (Non-Wage)	3,962	2,500	2,662
Locally Raised Revenues	0	0	1,644
Development Revenues	7,100	7,100	5,584
District Discretionary Development Equalization Grant	7,100	7,100	5,584
Total Revenue Shares	11,062	9,600	9,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,962	2,500	4,306
Development Expenditure			
Domestic Development	7,100	7,100	5,584

Vote:522 Katakwi District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	11,062	9,600	9,890

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221008 Computer supplies and Information Technology (IT)	0	0	1,798	0	1,798	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	781	0	0	781	0	0	1,200	0	1,200
Total Cost of Output 02	0	781	3,798	0	4,579	0	1,500	1,200	0	2,700
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	500	0	0	500	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	441	0	441	0	0	524	0	524
Total Cost of Output 03	0	500	441	0	941	0	600	1,024	0	1,624
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	500	0	500	0	243	0	0	243
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	100	0	100
221009 Welfare and Entertainment	0	500	0	0	500	0	0	920	0	920
221011 Printing, Stationery, Photocopying and Binding	0	481	0	0	481	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	0	400	0	400
227001 Travel inland	0	1,000	0	0	1,000	0	600	0	0	600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	1,981	1,500	0	3,481	0	1,243	1,420	0	2,663
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	226	0	0	226
221011 Printing, Stationery, Photocopying and Binding	0	0	1,361	0	1,361	0	0	980	0	980
227001 Travel inland	0	0	0	0	0	0	274	0	0	274
Total Cost of Output 05	0	0	1,361	0	1,361	0	500	980	0	1,480
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	0	960	0	960
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 07	0	700	0	0	700	0	0	960	0	960

Vote:522 Katakwi District**FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	463	0	0	463
Total Cost of Output 08	0	0	0	0	0	0	463	0	0	463
Total Cost of Class of Output Higher LG Services	0	3,962	7,100	0	11,062	0	4,306	5,584	0	9,890
Total cost of Financial Management and Accountability(LG)	0	3,962	7,100	0	11,062	0	4,306	5,584	0	9,890
Total cost of Finance	0	3,962	7,100	0	11,062	0	4,306	5,584	0	9,890

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,454	2,115	5,196
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	5,454	2,115	4,696
Development Revenues	0	0	800
District Discretionary Development Equalization Grant	0	0	800
Total Revenue Shares	5,454	2,115	5,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,454	2,115	5,196
Development Expenditure			
Domestic Development	0	0	800
External Financing	0	0	0
Total Expenditure	5,454	2,115	5,996

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	300	0	0	300	0	176	800	0	976
221017 Subscriptions	0	532	0	0	532	0	0	0	0	0

Vote:522 Katakwi District**FY 2020/21**

224005 Uniforms, Beddings and Protective Gear	0	1,122	0	0	1,122	0	0	0	0	0
227001 Travel inland	0	2,850	0	0	2,850	0	4,020	0	0	4,020
228002 Maintenance - Vehicles	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 01	0	5,454	0	0	5,454	0	5,196	800	0	5,996
Total Cost of Class of Output Higher LG Services	0	5,454	0	0	5,454	0	5,196	800	0	5,996
Total cost of Local Statutory Bodies	0	5,454	0	0	5,454	0	5,196	800	0	5,996
Total cost of Statutory Bodies	0	5,454	0	0	5,454	0	5,196	800	0	5,996

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,669	12,669	41,070
District Discretionary Development Equalization Grant	12,669	12,669	41,070
Total Revenue Shares	12,669	12,669	41,070
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,669	12,669	41,070
External Financing	0	0	0
Total Expenditure	12,669	12,669	41,070

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,790	0	1,790
Total Cost of Output 03	0	0	0	0	0	0	0	1,790	0	1,790
018205 Crop disease control and regulation										
224001 Medical and Agricultural supplies	0	0	12,669	0	12,669	0	0	5,276	0	5,276

Vote:522 Katakwi District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	0	2,310	0	2,310
Total Cost of Output 05	0	0	12,669	0	12,669	0	0	7,586	0	7,586
Total Cost of Class of Output Higher LG Services	0	0	12,669	0	12,669	0	0	9,376	0	9,376
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	1,500	0	1,500
Total Cost of Output 72	0	0	0	0	0	0	0	1,500	0	1,500
018275 Non Standard Service Delivery Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	30,194	0	30,194
Total Cost of Output 75	0	0	0	0	0	0	0	30,194	0	30,194
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	31,694	0	31,694
Total cost of District Production Services	0	0	12,669	0	12,669	0	0	41,070	0	41,070
Total cost of Production and Marketing	0	0	12,669	0	12,669	0	0	41,070	0	41,070

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,000
District Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	9,000	9,000	0
District Discretionary Development Equalization Grant	9,000	9,000	0
Total Revenue Shares	9,000	9,000	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,000
Development Expenditure			
Domestic Development	9,000	9,000	0
External Financing	0	0	0
Total Expenditure	9,000	9,000	2,000

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

Vote:522 Katakwi District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 02	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,000	0	0	2,000
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	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 80	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	9,000	0	9,000	0	2,000	0	0	2,000
Total cost of Education	0	0	9,000	0	9,000	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	175	300
District Unconditional Grant (Non-Wage)	200	175	300
Development Revenues	0	0	3,000
District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	200	175	3,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	175	300
Development Expenditure			
Domestic Development	0	0	3,000

Vote:522 Katakwi District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	200	175	3,300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	200	0	0	200	0	0	0	0	0
Total Cost of Output 02	0	200	0	0	200	0	0	0	0	0
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	300	0	0	300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	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 Rural Water Supply and Sanitation	0	200	0	0	200	0	300	3,000	0	3,300
Total cost of Water	0	200	0	0	200	0	300	3,000	0	3,300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	240	476
District Unconditional Grant (Non-Wage)	300	240	476
Development Revenues	3,000	3,000	3,800
District Discretionary Development Equalization Grant	3,000	3,000	3,800
Total Revenue Shares	3,300	3,240	4,276

Vote:522 Katakwi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	240	476
<i>Development Expenditure</i>			
Domestic Development	3,000	3,000	3,800
External Financing	0	0	0
Total Expenditure	3,300	3,240	4,276

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	300	0	0	300	0	0	1,500	0	1,500
Total Cost of Output 03	0	300	0	0	300	0	0	1,500	0	1,500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 09	0	0	0	0	0	0	0	800	0	800
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	476	0	0	476
Total Cost of Output 10	0	0	0	0	0	0	476	0	0	476
098311 Infrastrutture Planning										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 11	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	476	3,800	0	4,276
03 Capital Purchases										
098372 Administrative Capital										
281501 Environment Impact Assessment for 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 Natural Resources Management	0	300	3,000	0	3,300	0	476	3,800	0	4,276
Total cost of Natural Resources	0	300	3,000	0	3,300	0	476	3,800	0	4,276

Vote:522 Katakwi District**FY 2020/21****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	391	1,500
District Unconditional Grant (Non-Wage)	400	320	1,500
Locally Raised Revenues	200	70	0
Development Revenues	19,447	19,447	0
District Discretionary Development Equalization Grant	19,447	19,447	0
Total Revenue Shares	20,047	19,838	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	391	1,500
Development Expenditure			
Domestic Development	19,447	19,447	0
External Financing	0	0	0
Total Expenditure	20,047	19,838	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	0	0	0	0	0	300	0	0	300
108108 Children and Youth Services										
227001 Travel inland	0	0	1,345	0	1,345	0	100	0	0	100
Total Cost of Output 08	0	0	1,345	0	1,345	0	100	0	0	100
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 09	0	0	0	0	0	0	100	0	0	100

Vote:522 Katakwi District**FY 2020/21****108110 Support to Disabled and the Elderly**

282101 Donations	0	0	18,102	0	18,102	0	0	0	0	0
Total Cost of Output 10	0	0	18,102	0	18,102	0	0	0	0	0

108117 Operation of the Community Based Services Department

222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	600	0	0	600	0	400	0	0	400
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 17	0	600	0	0	600	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	600	19,447	0	20,047	0	1,500	0	0	1,500
Total cost of Community Mobilisation and Empowerment	0	600	19,447	0	20,047	0	1,500	0	0	1,500
Total cost of Community Based Services	0	600	19,447	0	20,047	0	1,500	0	0	1,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,649	4,089	6,330
District Unconditional Grant (Non-Wage)	6,398	3,841	6,330
Locally Raised Revenues	7,251	248	0
Development Revenues	42,400	42,400	33,574
District Discretionary Development Equalization Grant	42,400	42,400	33,574
Total Revenue Shares	56,049	46,489	39,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,649	4,089	6,330
Development Expenditure			
Domestic Development	42,400	42,400	33,574
External Financing	0	0	0
Total Expenditure	56,049	46,489	39,904

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

Vote:522 Katakwi District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	1,200	0	0	1,200	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	290	0	0	290	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,521	0	0	2,521
221017 Subscriptions	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	959	0	0	959
223005 Electricity	0	0	1,200	0	1,200	0	0	0	0	0
227001 Travel inland	0	0	698	0	698	0	0	0	0	0
Total Cost of Output 04	0	4,490	1,898	0	6,388	0	4,480	0	0	4,480
138105 Public Information Dissemination										
222003 Information and communications technology (ICT)	0	240	0	0	240	0	0	0	0	0
Total Cost of Output 05	0	240	0	0	240	0	0	0	0	0
138106 Office Support services										
221009 Welfare and Entertainment	0	2,660	0	0	2,660	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,621	0	0	1,621
222001 Telecommunications	0	0	0	0	0	0	230	0	0	230
228001 Maintenance - Civil	0	2,100	0	0	2,100	0	0	0	0	0
228002 Maintenance - Vehicles	0	460	0	0	460	0	0	0	0	0
Total Cost of Output 06	0	5,220	0	0	5,220	0	1,851	0	0	1,851
138108 Assets and Facilities Management										
221012 Small Office Equipment	0	0	0	0	0	0	0	589	0	589
227001 Travel inland	0	1,520	0	0	1,520	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	2,985	0	2,985
Total Cost of Output 08	0	1,520	0	0	1,520	0	0	3,574	0	3,574
138111 Records Management Services										
227001 Travel inland	0	2,179	0	0	2,179	0	0	0	0	0
Total Cost of Output 11	0	2,179	0	0	2,179	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	13,649	1,898	0	15,547	0	6,330	3,574	0	9,904

Vote:522 Katakwi District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	40,502	0	40,502	0	0	30,000	0	30,000
Total Cost of Output 72	0	0	40,502	0	40,502	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	40,502	0	40,502	0	0	30,000	0	30,000
Total cost of District and Urban Administration	0	13,649	42,400	0	56,049	0	6,330	33,574	0	39,904
Total cost of Administration	0	13,649	42,400	0	56,049	0	6,330	33,574	0	39,904

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,299	2,417	4,583
District Unconditional Grant (Non-Wage)	2,297	2,125	4,583
Locally Raised Revenues	7,003	292	0
Development Revenues	3,906	3,906	4,380
District Discretionary Development Equalization Grant	3,906	3,906	4,380
Total Revenue Shares	13,205	6,323	8,963
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,299	2,417	4,583
Development Expenditure			
Domestic Development	3,906	3,906	4,380
External Financing	0	0	0
Total Expenditure	13,205	6,323	8,963

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	500	0	0	500	0	597	0	0	597

Vote:522 Katakwi District**FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	169	200	0	369
222001 Telecommunications	0	94	0	0	94	0	384	0	0	384
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	4,094	0	0	4,094	0	1,150	200	0	1,350

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,680	0	1,680
227001 Travel inland	0	1,200	0	0	1,200	0	331	0	0	331
Total Cost of Output 03	0	1,200	0	0	1,200	0	331	1,680	0	2,011

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	1,005	0	0	1,005	0	1,880	0	0	1,880
221008 Computer supplies and Information Technology (IT)	0	0	2	0	2	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	2,006	0	2,006	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	500	0	500
Total Cost of Output 04	0	4,005	2,008	0	6,013	0	1,880	500	0	2,380

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	1,008	0	1,008	0	0	1,000	0	1,000
227001 Travel inland	0	0	890	0	890	0	110	0	0	110
Total Cost of Output 05	0	0	1,898	0	1,898	0	110	1,000	0	1,110

148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	0	1,000	0	1,000

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	1,112	0	0	1,112
Total Cost of Output 08	0	0	0	0	0	0	1,112	0	0	1,112

Total Cost of Class of Output Higher LG Services	0	9,299	3,906	0	13,205	0	4,583	4,380	0	8,963
Total cost of Financial Management and Accountability(LG)	0	9,299	3,906	0	13,205	0	4,583	4,380	0	8,963
Total cost of Finance	0	9,299	3,906	0	13,205	0	4,583	4,380	0	8,963

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,964	1,729	6,820
District Unconditional Grant (Non-Wage)	2,535	1,382	820
Locally Raised Revenues	5,429	347	6,000

Vote:522 Katakwi District**FY 2020/21**

Development Revenues	700	700	1,600
District Discretionary Development Equalization Grant	700	700	1,600
Total Revenue Shares	8,664	2,429	8,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,964	1,729	6,820
Development Expenditure			
Domestic Development	700	700	1,600
External Financing	0	0	0
Total Expenditure	8,664	2,429	8,420

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	700	0	0	700	0	0	0	0	0
221009 Welfare and Entertainment	0	1,535	0	0	1,535	0	980	0	0	980
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,600	0	1,600
221012 Small Office Equipment	0	0	700	0	700	0	0	0	0	0
227001 Travel inland	0	5,429	0	0	5,429	0	5,840	0	0	5,840
228002 Maintenance - Vehicles	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	7,964	700	0	8,664	0	6,820	1,600	0	8,420
Total Cost of Class of Output Higher LG Services	0	7,964	700	0	8,664	0	6,820	1,600	0	8,420
Total cost of Local Statutory Bodies	0	7,964	700	0	8,664	0	6,820	1,600	0	8,420
Total cost of Statutory Bodies	0	7,964	700	0	8,664	0	6,820	1,600	0	8,420

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,992	1,942	510
District Unconditional Grant (Non-Wage)	2,461	1,794	510
Locally Raised Revenues	4,532	147	0

Vote:522 Katakwi District**FY 2020/21**

<i>Development Revenues</i>	10,350	10,350	6,810
District Discretionary Development Equalization Grant	10,350	10,350	6,810
Total Revenue Shares	17,342	12,292	7,320
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,992	1,942	510
<i>Development Expenditure</i>			
Domestic Development	10,350	10,350	6,810
External Financing	0	0	0
Total Expenditure	17,342	12,292	7,320

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	5,210	0	5,210
Total Cost of Output 03	0	0	0	0	0	0	0	5,210	0	5,210
018205 Crop disease control and regulation										
224001 Medical and Agricultural supplies	0	0	10,350	0	10,350	0	0	0	0	0
227001 Travel inland	0	6,992	0	0	6,992	0	510	0	0	510
Total Cost of Output 05	0	6,992	10,350	0	17,342	0	510	0	0	510
Total Cost of Class of Output Higher LG Services	0	6,992	10,350	0	17,342	0	510	5,210	0	5,720
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Output 72	0	0	0	0	0	0	0	1,600	0	1,600
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,600	0	1,600
Total cost of District Production Services	0	6,992	10,350	0	17,342	0	510	6,810	0	7,320
Total cost of Production and Marketing	0	6,992	10,350	0	17,342	0	510	6,810	0	7,320

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

Vote:522 Katakwi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,452	47	546
District Unconditional Grant (Non-Wage)	0	0	546
Locally Raised Revenues	1,452	47	0
Development Revenues	40,000	40,000	44,572
District Discretionary Development Equalization Grant	40,000	40,000	44,572
Total Revenue Shares	41,452	40,047	45,118
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,452	47	546
Development Expenditure			
Domestic Development	40,000	40,000	44,572
External Financing	0	0	0
Total Expenditure	41,452	40,047	45,118

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,452	0	0	1,452	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	546	0	0	546
Total Cost of Output 02	0	1,452	0	0	1,452	0	546	0	0	546
Total Cost of Class of Output Higher LG Services	0	1,452	0	0	1,452	0	546	0	0	546

Vote:522 Katakwi District

FY 2020/21

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	40,000	0	40,000	0	0	44,572	0	44,572
Total Cost of Output 80	0	0	40,000	0	40,000	0	0	44,572	0	44,572
Total Cost of Class of Output Capital Purchases	0	0	40,000	0	40,000	0	0	44,572	0	44,572
Total cost of Pre-Primary and Primary Education	0	1,452	40,000	0	41,452	0	546	44,572	0	45,118
Total cost of Education	0	1,452	40,000	0	41,452	0	546	44,572	0	45,118

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	307	8	0
Locally Raised Revenues	307	8	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	307	8	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	307	8	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	307	8	0

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

Vote:522 Katakwi District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	307	0	0	307	0	0	0	0	0
Total Cost of Output 04	0	307	0	0	307	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	307	0	0	307	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	307	0	0	307	0	0	0	0	0
Total cost of Roads and Engineering	0	307	0	0	307	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	600
District Unconditional Grant (Non-Wage)	0	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	600
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	600

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

Vote:522 Katakwi District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098104 Promotion of Community Based 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
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	600	0	0	600
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	600	0	0	600
Total cost of Water	0	0	0	0	0	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,511	66	500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	1,511	66	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,511	66	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,511	66	500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,511	66	500

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

Vote:522 Katakwi District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	1,511	0	0	1,511	0	0	0	0	0
Total Cost of Output 10	0	1,511	0	0	1,511	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,511	0	0	1,511	0	500	0	0	500
Total cost of Natural Resources Management	0	1,511	0	0	1,511	0	500	0	0	500
Total cost of Natural Resources	0	1,511	0	0	1,511	0	500	0	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,516	2,189	2,650
District Unconditional Grant (Non-Wage)	2,789	2,084	2,650
Locally Raised Revenues	2,727	104	0
Development Revenues	1,500	1,500	3,500
District Discretionary Development Equalization Grant	1,500	1,500	3,500
Total Revenue Shares	7,016	3,689	6,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,516	2,189	2,650
Development Expenditure			
Domestic Development	1,500	1,500	3,500
External Financing	0	0	0
Total Expenditure	7,016	3,689	6,150

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

Vote:522 Katakwi District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 05	0	0	0	0	0	0	200	0	0	200
108108 Children and Youth Services										
227001 Travel inland	0	0	1,500	0	1,500	0	300	0	0	300
Total Cost of Output 08	0	0	1,500	0	1,500	0	300	0	0	300
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	350	0	0	350
108110 Support to Disabled and the Elderly										
282101 Donations	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 10	0	0	0	0	0	0	0	3,000	0	3,000
108111 Culture mainstreaming										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 11	0	0	0	0	0	0	300	0	0	300
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 14	0	0	0	0	0	0	300	0	0	300
108116 Social Rehabilitation Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 16	0	0	0	0	0	0	200	0	0	200
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	5,516	0	0	5,516	0	800	500	0	1,300
Total Cost of Output 17	0	5,516	0	0	5,516	0	1,000	500	0	1,500
Total Cost of Class of Output Higher LG Services	0	5,516	1,500	0	7,016	0	2,650	3,500	0	6,150
Total cost of Community Mobilisation and Empowerment	0	5,516	1,500	0	7,016	0	2,650	3,500	0	6,150
Total cost of Community Based Services	0	5,516	1,500	0	7,016	0	2,650	3,500	0	6,150

SubCounty/Town Council/Division: Magoro**Workplan : Planning**

Vote:522 Katakwi District

FY 2020/21

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	1,500	0	0	0	0	0
227001 Travel inland	0	0	5,500	0	5,500	0	0	0	0	0
Total Cost of Output 06	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Planning	0	0	10,000	0	10,000	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:522 Katakwi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,519	3,555	8,680
District Unconditional Grant (Non-Wage)	4,519	3,486	5,240
Locally Raised Revenues	1,000	69	3,440
Development Revenues	56,306	66,306	11,840
District Discretionary Development Equalization Grant	56,306	66,306	11,840
Total Revenue Shares	61,825	69,860	20,520
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,519	3,555	8,680
Development Expenditure			
Domestic Development	56,306	66,306	11,840
External Financing	0	0	0
Total Expenditure	61,825	69,860	20,520

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,240	0	0	1,240
222001 Telecommunications	0	0	0	0	0	0	336	0	0	336
227001 Travel inland	0	2,860	0	0	2,860	0	3,168	0	0	3,168
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 04	0	2,860	0	0	2,860	0	5,944	0	0	5,944
138105 Public Information Dissemination										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	336	0	0	336
222001 Telecommunications	0	239	0	0	239	0	0	0	0	0
Total Cost of Output 05	0	239	0	0	239	0	336	0	0	336
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	720	0	0	720	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400

Vote:522 Katakwi District

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	720	0	0	720	0	2,400	0	0	2,400
138108 Assets and Facilities Management										
228001 Maintenance - Civil	0	0	0	0	0	0	0	11,840	0	11,840
228002 Maintenance - Vehicles	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 08	0	1,700	0	0	1,700	0	0	11,840	0	11,840
Total Cost of Class of Output Higher LG Services	0	5,519	0	0	5,519	0	8,680	11,840	0	20,520
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	56,306	0	56,306	0	0	0	0	0
Total Cost of Output 72	0	0	56,306	0	56,306	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	56,306	0	56,306	0	0	0	0	0
Total cost of District and Urban Administration	0	5,519	56,306	0	61,825	0	8,680	11,840	0	20,520
Total cost of Administration	0	5,519	56,306	0	61,825	0	8,680	11,840	0	20,520

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,887	3,650	11,392
District Unconditional Grant (Non-Wage)	3,501	2,936	2,200
Locally Raised Revenues	10,386	714	9,192
Development Revenues	1,500	1,500	12,800
District Discretionary Development Equalization Grant	1,500	1,500	12,800
Total Revenue Shares	15,387	5,150	24,192
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,887	3,650	11,392
Development Expenditure			
Domestic Development	1,500	1,500	12,800
External Financing	0	0	0
Total Expenditure	15,387	5,150	24,192

Vote:522 Katakwi District

FY 2020/21

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,000	0	0	2,000	0	1,050	0	0	1,050
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	2,500	0	2,500
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,500	0	0	3,500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	557	0	0	557
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	887	0	0	887	0	700	0	0	700
Total Cost of Output 02	0	9,887	0	0	9,887	0	8,207	2,500	0	10,707
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,300	0	1,300
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	3,300	0	3,300
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	830	0	0	830
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	334	0	0	334
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	800	0	0	800
227001 Travel inland	0	1,000	0	0	1,000	0	222	0	0	222
Total Cost of Output 04	0	2,500	0	0	2,500	0	2,386	0	0	2,386
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	1,000	0	1,000
221012 Small Office Equipment	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 05	0	0	1,500	0	1,500	0	800	1,500	0	2,300
Total Cost of Class of Output Higher LG Services	0	13,887	1,500	0	15,387	0	11,392	7,300	0	18,692

Vote:522 Katakwi District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Output 72	0	0	0	0	0	0	0	5,500	0	5,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	5,500	0	5,500
Total cost of Financial Management and Accountability(LG)	0	13,887	1,500	0	15,387	0	11,392	12,800	0	24,192
Total cost of Finance	0	13,887	1,500	0	15,387	0	11,392	12,800	0	24,192

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,500	585	11,186
District Unconditional Grant (Non-Wage)	0	0	3,420
Locally Raised Revenues	8,500	585	7,766
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,500	585	11,186
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,500	585	11,186
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,500	585	11,186

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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 Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	3,448	0	0	3,448

Vote:522 Katakwi District**FY 2020/21**

221009 Welfare and Entertainment	0	0	0	0	0	0	480	0	0	480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,418	0	0	1,418
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0	0
221017 Subscriptions	0	532	0	0	532	0	0	0	0	0
227001 Travel inland	0	450	0	0	450	0	5,840	0	0	5,840
228002 Maintenance - Vehicles	0	818	0	0	818	0	0	0	0	0
Total Cost of Output 01	0	8,500	0	0	8,500	0	11,186	0	0	11,186
Total Cost of Class of Output Higher LG Services	0	8,500	0	0	8,500	0	11,186	0	0	11,186
Total cost of Local Statutory Bodies	0	8,500	0	0	8,500	0	11,186	0	0	11,186
Total cost of Statutory Bodies	0	8,500	0	0	8,500	0	11,186	0	0	11,186

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,001	2,256	3,220
District Unconditional Grant (Non-Wage)	3,001	2,256	1,000
Locally Raised Revenues	0	0	2,220
Development Revenues	15,999	15,999	35,960
District Discretionary Development Equalization Grant	15,999	15,999	35,960
Total Revenue Shares	19,000	18,255	39,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,001	2,256	3,220
Development Expenditure			
Domestic Development	15,999	15,999	35,960
External Financing	0	0	0
Total Expenditure	19,000	18,255	39,180

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

Vote:522 Katakwi District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	0	1,500	0	1,500	0	0	27,140	0	27,140
Total Cost of Output 03	0	0	1,500	0	1,500	0	0	27,140	0	27,140

018204 Fisheries regulation

224001 Medical and Agricultural supplies	0	0	14,499	0	14,499	0	0	0	0	0
Total Cost of Output 04	0	0	14,499	0	14,499	0	0	0	0	0

018205 Crop disease control and regulation

227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,501	0	0	1,501	0	0	0	0	0
Total Cost of Output 05	0	3,001	0	0	3,001	0	0	0	0	0

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	1,720	0	0	1,720
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 12	0	0	0	0	0	0	3,220	0	0	3,220
Total Cost of Class of Output Higher LG Services	0	3,001	15,999	0	19,000	0	3,220	27,140	0	30,360

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	8,820	0	8,820
Total Cost of Output 72	0	0	0	0	0	0	0	8,820	0	8,820
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,820	0	8,820
Total cost of District Production Services	0	3,001	15,999	0	19,000	0	3,220	35,960	0	39,180
Total cost of Production and Marketing	0	3,001	15,999	0	19,000	0	3,220	35,960	0	39,180

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	772	1,000
District Unconditional Grant (Non-Wage)	1,000	751	0
Locally Raised Revenues	300	21	1,000

Vote:522 Katakwi District**FY 2020/21**

<i>Development Revenues</i>	5,000	5,000	16,000
District Discretionary Development Equalization Grant	5,000	5,000	16,000
Total Revenue Shares	6,300	5,772	17,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,300	772	1,000
<i>Development Expenditure</i>			
Domestic Development	5,000	5,000	16,000
External Financing	0	0	0
Total Expenditure	6,300	5,772	17,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,300	0	0	1,300	0	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	1,300	0	0	1,300	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	1,000	0	0	1,000
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 81	0	0	0	0	0	0	0	16,000	0	16,000
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 83	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	16,000	0	16,000
Total cost of Pre-Primary and Primary Education	0	1,300	5,000	0	6,300	0	1,000	16,000	0	17,000
Total cost of Education	0	1,300	5,000	0	6,300	0	1,000	16,000	0	17,000

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

Vote:522 Katakwi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	169	12	0
Locally Raised Revenues	169	12	0
Development Revenues	771	771	0
District Discretionary Development Equalization Grant	771	771	0
Total Revenue Shares	940	783	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	169	12	0
Development Expenditure			
Domestic Development	771	771	0
External Financing	0	0	0
Total Expenditure	940	783	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 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048109 Promotion of Community Based Management in Road Maintenance										
227001 Travel inland	0	169	771	0	940	0	0	0	0	0
Total Cost of Output 09	0	169	771	0	940	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	169	771	0	940	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	169	771	0	940	0	0	0	0	0
Total cost of Roads and Engineering	0	169	771	0	940	0	0	0	0	0

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,362

Vote:522 Katakwi District**FY 2020/21**

District Unconditional Grant (Non-Wage)	0	0	862
Locally Raised Revenues	0	0	500
Development Revenues	0	0	1,689
District Discretionary Development Equalization Grant	0	0	1,689
Total Revenue Shares	0	0	3,051
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,362
Development Expenditure			
Domestic Development	0	0	1,689
External Financing	0	0	0
Total Expenditure	0	0	3,051

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		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	0	0	0	0	0	1,362	576	0	1,938
Total Cost of Output 02		0	0	0	0	0	0	1,362	576	0	1,938
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	1,362	576	0	1,938
03 Capital Purchases											
098183 Borehole drilling and rehabilitation											
312104 Other Structures		0	0	0	0	0	0	0	1,113	0	1,113
Total Cost of Output 83		0	0	0	0	0	0	0	1,113	0	1,113
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	1,113	0	1,113
Total cost of Rural Water Supply and Sanitation		0	0	0	0	0	0	1,362	1,689	0	3,051
Total cost of Water		0	0	0	0	0	0	1,362	1,689	0	3,051

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:522 Katakwi District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	1,052	891
District Unconditional Grant (Non-Wage)	1,500	1,052	891
<i>Development Revenues</i>	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	1,500	1,052	5,891
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	1,052	891
<i>Development Expenditure</i>			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	1,500	1,052	5,891

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 04	0	1,500	0	0	1,500	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	891	0	0	891
Total Cost of Output 09	0	0	0	0	0	0	891	0	0	891
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 10	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	891	5,000	0	5,891
Total cost of Natural Resources Management	0	1,500	0	0	1,500	0	891	5,000	0	5,891
Total cost of Natural Resources	0	1,500	0	0	1,500	0	891	5,000	0	5,891

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

Vote:522 Katakwi District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,048	2,500
District Unconditional Grant (Non-Wage)	1,500	1,048	1,500
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	2,500
District Discretionary Development Equalization Grant	0	0	2,500
Total Revenue Shares	1,500	1,048	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,048	2,500
Development Expenditure			
Domestic Development	0	0	2,500
External Financing	0	0	0
Total Expenditure	1,500	1,048	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 12	0	0	0	0	0	0	500	0	0	500

Vote:522 Katakwi District**FY 2020/21****108117 Operation of the Community Based Services Department**

227001 Travel inland	0	1,500	0	0	1,500	0	500	2,500	0	3,000
Total Cost of Output 17	0	1,500	0	0	1,500	0	500	2,500	0	3,000
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	2,500	2,500	0	5,000
Total cost of Community Mobilisation and Empowerment	0	1,500	0	0	1,500	0	2,500	2,500	0	5,000
Total cost of Community Based Services	0	1,500	0	0	1,500	0	2,500	2,500	0	5,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,876	2,435	5,600
District Unconditional Grant (Non-Wage)	2,558	2,190	5,600
Locally Raised Revenues	1,319	245	0
Development Revenues	10,806	10,806	18,160
District Discretionary Development Equalization Grant	10,806	10,806	18,160
Total Revenue Shares	14,682	13,241	23,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,876	2,435	5,600
Development Expenditure			
Domestic Development	10,806	10,806	18,160
External Financing	0	0	0
Total Expenditure	14,682	13,241	23,760

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	569	0	0	569	0	0	0	0	0
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Vote:522 Katakwi District**FY 2020/21**

227001 Travel inland	0	0	2,775	0	2,775	0	0	0	0	0
Total Cost of Output 04	0	569	2,775	0	3,345	0	0	0	0	0

138105 Public Information Dissemination

211103 Allowances (Incl. Casuals, Temporary)	0	1,430	0	0	1,430	0	0	0	0	0
Total Cost of Output 05	0	1,430	0	0	1,430	0	0	0	0	0

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 06	0	0	0	0	0	0	3,200	0	0	3,200

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	1,577	0	0	1,577	0	0	0	0	0
Total Cost of Output 08	0	1,577	0	0	1,577	0	2,400	0	0	2,400

138112 Information collection and management

222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 12	0	300	0	0	300	0	0	0	0	0

Total Cost of Class of Output Higher LG Services	0	3,876	2,775	0	6,652	0	5,600	0	0	5,600
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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	4,031	0	4,031	0	0	0	0	0
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	18,160	0	18,160
Total Cost of Output 72	0	0	8,031	0	8,031	0	0	18,160	0	18,160

Total Cost of Class of Output Capital Purchases	0	0	8,031	0	8,031	0	0	18,160	0	18,160
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Total cost of District and Urban Administration	0	3,876	10,806	0	14,682	0	5,600	18,160	0	23,760
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Total cost of Administration	0	3,876	10,806	0	14,682	0	5,600	18,160	0	23,760
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Workplan : Finance**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,455	2,165	4,923

Vote:522 Katakwi District**FY 2020/21**

District Unconditional Grant (Non-Wage)	3,400	1,692	2,853
Locally Raised Revenues	1,055	474	2,070
Development Revenues	9,848	9,848	6,569
District Discretionary Development Equalization Grant	9,848	9,848	6,569
Total Revenue Shares	14,303	12,014	11,492
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,455	2,165	4,923
Development Expenditure			
Domestic Development	9,848	9,848	6,569
External Financing	0	0	0
Total Expenditure	14,303	12,014	11,492

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	70	0	0	70
221009 Welfare and Entertainment	0	505	0	0	505	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,055	0	0	1,055	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	60	0	0	60
227001 Travel inland	0	1,445	0	0	1,445	0	200	0	0	200
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 02	0	3,005	0	0	3,005	0	530	0	0	530
148103 Budgeting and Planning Services										
222001 Telecommunications	0	0	0	0	0	0	80	0	0	80
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	0	0	0	0	0	280	0	0	280
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	500	0	0	500	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450	0	0	2,000	0	2,000
227001 Travel inland	0	500	0	0	500	0	400	569	0	969

Vote:522 Katakwi District**FY 2020/21**

228002 Maintenance - Vehicles	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 04	0	1,450	0	0	1,450	0	2,600	3,569	0	6,169
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,348	0	1,348	0	300	0	0	300
221012 Small Office Equipment	0	0	1,000	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 05	0	0	2,848	0	2,848	0	300	0	0	300
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	4,540	0	4,540	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	213	0	0	213
228002 Maintenance - Vehicles	0	0	2,460	0	2,460	0	0	0	0	0
Total Cost of Output 08	0	0	7,000	0	7,000	0	213	0	0	213
Total Cost of Class of Output Higher LG Services	0	4,455	9,848	0	14,303	0	4,923	3,569	0	8,492
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	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 Financial Management and Accountability(LG)	0	4,455	9,848	0	14,303	0	4,923	6,569	0	11,492
Total cost of Finance	0	4,455	9,848	0	14,303	0	4,923	6,569	0	11,492

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,887	2,242	9,030
District Unconditional Grant (Non-Wage)	1,288	1,288	3,600
Locally Raised Revenues	5,599	954	5,430
Development Revenues	600	600	0
District Discretionary Development Equalization Grant	600	600	0
Total Revenue Shares	7,487	2,842	9,030

Vote:522 Katakwi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,887	2,242	9,030
<i>Development Expenditure</i>			
Domestic Development	600	600	0
External Financing	0	0	0
Total Expenditure	7,487	2,842	9,030

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	4,980	0	0	4,980
221009 Welfare and Entertainment	0	0	0	0	0	0	90	0	0	90
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	540	0	0	540
222001 Telecommunications	0	759	0	0	759	0	960	0	0	960
227001 Travel inland	0	6,128	0	0	6,128	0	2,460	0	0	2,460
228002 Maintenance - Vehicles	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 01	0	6,887	600	0	7,487	0	9,030	0	0	9,030
Total Cost of Class of Output Higher LG Services	0	6,887	600	0	7,487	0	9,030	0	0	9,030
Total cost of Local Statutory Bodies	0	6,887	600	0	7,487	0	9,030	0	0	9,030
Total cost of Statutory Bodies	0	6,887	600	0	7,487	0	9,030	0	0	9,030

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	220	19	0
Locally Raised Revenues	220	19	0
<i>Development Revenues</i>	19,327	19,327	27,000
District Discretionary Development Equalization Grant	19,327	19,327	27,000
Total Revenue Shares	19,547	19,346	27,000

Vote:522 Katakwi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	220	19	0
<i>Development Expenditure</i>			
Domestic Development	19,327	19,327	27,000
External Financing	0	0	0
Total Expenditure	19,547	19,346	27,000

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
224001 Medical and Agricultural supplies	0	0	1,000	0	1,000	0	0	8,000	0	8,000
Total Cost of Output 03	0	0	1,000	0	1,000	0	0	8,000	0	8,000
018205 Crop disease control and regulation										
221011 Printing, Stationery, Photocopying and Binding	0	220	0	0	220	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	10,000	0	10,000	0	0	14,600	0	14,600
Total Cost of Output 05	0	220	10,000	0	10,220	0	0	14,600	0	14,600
Total Cost of Class of Output Higher LG Services	0	220	11,000	0	11,220	0	0	22,600	0	22,600
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	2,000	0	2,000	0	0	4,400	0	4,400
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	4,400	0	4,400
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	6,327	0	6,327	0	0	0	0	0
Total Cost of Output 75	0	0	6,327	0	6,327	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,327	0	8,327	0	0	4,400	0	4,400
Total cost of District Production Services	0	220	19,327	0	19,547	0	0	27,000	0	27,000
Total cost of Production and Marketing	0	220	19,327	0	19,547	0	0	27,000	0	27,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Vote:522 Katakwi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,973	1,671	0
District Unconditional Grant (Non-Wage)	2,973	1,671	0
Development Revenues	2,600	2,600	0
District Discretionary Development Equalization Grant	2,600	2,600	0
Total Revenue Shares	5,573	4,271	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,973	1,671	0
Development Expenditure			
Domestic Development	2,600	2,600	0
External Financing	0	0	0
Total Expenditure	5,573	4,271	0

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,973	0	0	2,973	0	0	0	0	0
Total Cost of Output 01	0	2,973	0	0	2,973	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,973	0	0	2,973	0	0	0	0	0
02 Lower Local Services										
088155 Standard Pit Latrine Construction (LLS.)										
263201 LG Conditional grants (Capital)	0	0	600	0	600	0	0	0	0	0
Total Cost of Output 55	0	0	600	0	600	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	600	0	600	0	0	0	0	0

Vote:522 Katakwi District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 75	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Primary Healthcare	0	2,973	2,600	0	5,573	0	0	0	0	0
Total cost of Health	0	2,973	2,600	0	5,573	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	892	707	250
District Unconditional Grant (Non-Wage)	892	707	250
Development Revenues	22,463	22,463	15,500
District Discretionary Development Equalization Grant	22,463	22,463	15,500
Total Revenue Shares	23,355	23,170	15,750
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	892	707	250
Development Expenditure			
Domestic Development	22,463	22,463	15,500
External Financing	0	0	0
Total Expenditure	23,355	23,170	15,750

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221003 Staff Training	0	0	2,000	0	2,000	0	0	0	0	0

Vote:522 Katakwi District**FY 2020/21**

282103 Scholarships and related costs	0	892	0	0	892	0	250	0	0	250
Total Cost of Output 02	0	892	2,000	0	2,892	0	250	0	0	250
Total Cost of Class of Output Higher LG Services	0	892	2,000	0	2,892	0	250	0	0	250
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	327	0	327	0	0	0	0	0
Total Cost of Output 75	0	0	327	0	327	0	0	0	0	0
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	7,500	0	7,500
Total Cost of Output 80	0	0	2,000	0	2,000	0	0	7,500	0	7,500
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	18,136	0	18,136	0	0	0	0	0
Total Cost of Output 81	0	0	18,136	0	18,136	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 83	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	20,463	0	20,463	0	0	15,500	0	15,500
Total cost of Pre-Primary and Primary Education	0	892	22,463	0	23,355	0	250	15,500	0	15,750
Total cost of Education	0	892	22,463	0	23,355	0	250	15,500	0	15,750

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	8,040	8,040	6,000
District Discretionary Development Equalization Grant	8,040	8,040	6,000
Total Revenue Shares	8,040	8,040	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0

Vote:522 Katakwi District**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	8,040	8,040	6,000
External Financing	0	0	0
Total Expenditure	8,040	8,040	6,000

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048159 District and Community Access Roads Maintenance											
263206 Other Capital grants		0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 59		0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	6,000	0	6,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,040	0	4,040	0	0	0	0	0
312103 Roads and Bridges		0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 80		0	0	8,040	0	8,040	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	8,040	0	8,040	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	8,040	0	8,040	0	0	6,000	0	6,000
Total cost of Roads and Engineering		0	0	8,040	0	8,040	0	0	6,000	0	6,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,333	1,136	0
District Unconditional Grant (Non-Wage)	1,784	1,089	0
Locally Raised Revenues	549	47	0
Development Revenues	1,500	1,500	0
District Discretionary Development Equalization Grant	1,500	1,500	0
Total Revenue Shares	3,833	2,636	0

Vote:522 Katakwi District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,333	1,136	0
<i>Development Expenditure</i>			
Domestic Development	1,500	1,500	0
External Financing	0	0	0
Total Expenditure	3,833	2,636	0

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)											
227001 Travel inland		0	2,333	0	0	2,333	0	0	0	0	0
Total Cost of Output 10		0	2,333	0	0	2,333	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	2,333	0	0	2,333	0	0	0	0	0
03 Capital Purchases											
098372 Administrative Capital											
311101 Land		0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72		0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management		0	2,333	1,500	0	3,833	0	0	0	0	0
Total cost of Natural Resources		0	2,333	1,500	0	3,833	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,673	1,156	1,728
District Unconditional Grant (Non-Wage)	1,074	1,060	1,728
Locally Raised Revenues	599	96	0

Vote:522 Katakwi District**FY 2020/21**

<i>Development Revenues</i>	7,672	7,672	6,000
District Discretionary Development Equalization Grant	7,672	7,672	6,000
Total Revenue Shares	9,345	8,828	7,728
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,673	1,156	1,728
<i>Development Expenditure</i>			
Domestic Development	7,672	7,672	6,000
External Financing	0	0	0
Total Expenditure	9,345	8,828	7,728

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		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	0	0	0	0	0	505	0	0	505
Total Cost of Output 07		0	0	0	0	0	0	505	0	0	505
108108 Children and Youth Services											
227001 Travel inland		0	0	6,672	0	6,672	0	0	0	0	0
Total Cost of Output 08		0	0	6,672	0	6,672	0	0	0	0	0
108117 Operation of the Community Based Services Department											
227001 Travel inland		0	1,673	1,000	0	2,673	0	1,223	0	0	1,223
Total Cost of Output 17		0	1,673	1,000	0	2,673	0	1,223	0	0	1,223
Total Cost of Class of Output Higher LG Services		0	1,673	7,672	0	9,345	0	1,728	0	0	1,728
03 Capital Purchases											
108172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 72		0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Community Mobilisation and Empowerment		0	1,673	7,672	0	9,345	0	1,728	6,000	0	7,728
Total cost of Community Based Services		0	1,673	7,672	0	9,345	0	1,728	6,000	0	7,728

Vote:522 Katakwi District**FY 2020/21****SubCounty/Town Council/Division: Ongongoja****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,501	2,466	5,240
District Unconditional Grant (Non-Wage)	3,001	2,256	3,340
Locally Raised Revenues	1,500	211	1,900
Development Revenues	17,320	17,320	12,320
District Discretionary Development Equalization Grant	17,320	17,320	12,320
Total Revenue Shares	21,821	19,786	17,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,501	2,466	5,240
Development Expenditure			
Domestic Development	17,320	17,320	12,320
External Financing	0	0	0
Total Expenditure	21,821	19,786	17,560

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	840	0	0	840	0	0	0	0	0
221009 Welfare and Entertainment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	171	0	0	171	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,660	0	0	2,660
227004 Fuel, Lubricants and Oils	0	489	0	0	489	0	0	0	0	0
228001 Maintenance - Civil	0	401	0	0	401	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,840	0	0	1,840
Total Cost of Output 04	0	2,501	0	0	2,501	0	4,500	0	0	4,500

Vote:522 Katakwi District

FY 2020/21

138108 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	740	0	0	740
228002 Maintenance - Vehicles	0	1,800	0	0	1,800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	740	0	0	740
Total Cost of Class of Output Higher LG Services	0	4,501	0	0	4,501	0	5,240	0	0	5,240

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	10,320	0	10,320	0	0	4,500	0	4,500
312102 Residential Buildings	0	0	0	0	0	0	0	7,820	0	7,820
312201 Transport Equipment	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	17,320	0	17,320	0	0	12,320	0	12,320
Total Cost of Class of Output Capital Purchases	0	0	17,320	0	17,320	0	0	12,320	0	12,320
Total cost of District and Urban Administration	0	4,501	17,320	0	21,821	0	5,240	12,320	0	17,560
Total cost of Administration	0	4,501	17,320	0	21,821	0	5,240	12,320	0	17,560

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,296	3,951	12,060
District Unconditional Grant (Non-Wage)	2,697	2,322	5,860
Locally Raised Revenues	11,600	1,629	6,200
Development Revenues	6,681	6,681	12,400
District Discretionary Development Equalization Grant	6,681	6,681	12,400
Total Revenue Shares	20,977	10,632	24,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,296	3,951	12,060
Development Expenditure			
Domestic Development	6,681	6,681	12,400

Vote:522 Katakwi District

FY 2020/21

External Financing	0	0	0
Total Expenditure	20,977	10,632	24,460

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,016	0	2,016	0	0	0	0	0
221009 Welfare and Entertainment	0	500	0	0	500	0	0	550	0	550
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	36	0	36
227001 Travel inland	0	2,000	0	0	2,000	0	1,200	950	0	2,150
228002 Maintenance - Vehicles	0	836	0	0	836	0	0	0	0	0
Total Cost of Output 02	0	8,336	2,016	0	10,352	0	7,200	1,536	0	8,735
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	3,245	0	3,245
221009 Welfare and Entertainment	0	0	333	0	333	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,500	1,333	0	2,833	0	800	3,245	0	4,045
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	100	0	0	100
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	1,920	0	1,920
221012 Small Office Equipment	0	0	920	0	920	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,400	0	0	1,400
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 04	0	3,500	1,920	0	5,420	0	3,100	1,920	0	5,020
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,412	0	1,412	0	0	1,280	0	1,280
Total Cost of Output 05	0	0	1,412	0	1,412	0	0	1,280	0	1,280

Vote:522 Katakwi District**FY 2020/21****148107 Sector Capacity Development**

221003 Staff Training	0	960	0	0	960	0	960	0	0	960
Total Cost of Output 07	0	960	0	0	960	0	960	0	0	960
Total Cost of Class of Output Higher LG Services	0	14,296	6,681	0	20,977	0	12,060	7,981	0	20,040

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

312201 Transport Equipment	0	0	0	0	0	0	0	4,419	0	4,419
Total Cost of Output 72	0	0	0	0	0	0	0	4,419	0	4,419
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,419	0	4,419
Total cost of Financial Management and Accountability(LG)	0	14,296	6,681	0	20,977	0	12,060	12,400	0	24,460
Total cost of Finance	0	14,296	6,681	0	20,977	0	12,060	12,400	0	24,460

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,200	2,148	11,300
District Unconditional Grant (Non-Wage)	1,000	856	0
Locally Raised Revenues	9,200	1,292	11,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,200	2,148	11,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,200	2,148	11,300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,200	2,148	11,300

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

Vote:522 Katakwi District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
221017 Subscriptions	0	1,800	0	0	1,800	0	1,800	0	0	1,800
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	6,900	0	0	6,900	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 01	0	10,200	0	0	10,200	0	11,300	0	0	11,300
Total Cost of Class of Output Higher LG Services	0	10,200	0	0	10,200	0	11,300	0	0	11,300
Total cost of Local Statutory Bodies	0	10,200	0	0	10,200	0	11,300	0	0	11,300
Total cost of Statutory Bodies	0	10,200	0	0	10,200	0	11,300	0	0	11,300

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	836	1,983
District Unconditional Grant (Non-Wage)	1,000	836	1,983
Development Revenues	52,955	52,955	35,934
District Discretionary Development Equalization Grant	52,955	52,955	35,934
Total Revenue Shares	53,956	53,791	37,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	836	1,983
Development Expenditure			
Domestic Development	52,955	52,955	35,934
External Financing	0	0	0
Total Expenditure	53,956	53,791	37,916

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

Vote:522 Katakwi District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018203 Livestock Vaccination and Treatment

224001 Medical and Agricultural supplies	0	0	9,700	0	9,700	0	0	1,700	0	1,700
Total Cost of Output 03	0	0	9,700	0	9,700	0	0	1,700	0	1,700

018205 Crop disease control and regulation

224001 Medical and Agricultural supplies	0	0	15,076	0	15,076	0	0	7,817	0	7,817
227001 Travel inland	0	1,000	0	0	1,000	0	1,983	0	0	1,983
Total Cost of Output 05	0	1,000	15,076	0	16,076	0	1,983	7,817	0	9,800
Total Cost of Class of Output Higher LG Services	0	1,000	24,776	0	25,776	0	1,983	9,517	0	11,500

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	3,311	0	3,311	0	0	4,311	0	4,311
Total Cost of Output 72	0	0	3,311	0	3,311	0	0	4,311	0	4,311

018275 Non Standard Service Delivery Capital

311101 Land	0	0	0	0	0	0	0	4,105	0	4,105
312104 Other Structures	0	0	9,869	0	9,869	0	0	18,000	0	18,000
312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 75	0	0	24,869	0	24,869	0	0	22,105	0	22,105
Total Cost of Class of Output Capital Purchases	0	0	28,179	0	28,179	0	0	26,416	0	26,416
Total cost of District Production Services	0	1,000	52,955	0	53,956	0	1,983	35,934	0	37,916
Total cost of Production and Marketing	0	1,000	52,955	0	53,956	0	1,983	35,934	0	37,916

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	751	0
District Unconditional Grant (Non-Wage)	1,000	751	0
Development Revenues	0	0	13,700
District Discretionary Development Equalization Grant	0	0	13,700
Total Revenue Shares	1,000	751	13,700

Vote:522 Katakwi District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	751	0
<i>Development Expenditure</i>			
Domestic Development	0	0	13,700
External Financing	0	0	0
Total Expenditure	1,000	751	13,700

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	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	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	13,700	0	13,700
Total Cost of Output 80	0	0	0	0	0	0	0	13,700	0	13,700
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,700	0	13,700
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	0	13,700	0	13,700
Total cost of Health	0	1,000	0	0	1,000	0	0	13,700	0	13,700

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	971	2,900
District Unconditional Grant (Non-Wage)	1,000	901	500
Locally Raised Revenues	500	70	2,400
<i>Development Revenues</i>	1,000	1,000	0

Vote:522 Katakwi District

FY 2020/21

District Discretionary Development Equalization Grant	1,000	1,000	0
Total Revenue Shares	2,500	1,971	2,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	971	2,900
<i>Development Expenditure</i>			
Domestic Development	1,000	1,000	0
External Financing	0	0	0
Total Expenditure	2,500	1,971	2,900

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,900	0	0	2,900
282103 Scholarships and related costs	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	2,900	0	0	2,900
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	2,900	0	0	2,900
03 Capital Purchases										
078175 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 Pre-Primary and Primary Education	0	1,500	1,000	0	2,500	0	2,900	0	0	2,900
Total cost of Education	0	1,500	1,000	0	2,500	0	2,900	0	0	2,900

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:522 Katakwi District**FY 2020/21**

Recurrent Revenues	2,801	1,566	1,436
District Unconditional Grant (Non-Wage)	2,301	1,495	1,436
Locally Raised Revenues	500	70	0
Development Revenues	300	300	0
District Discretionary Development Equalization Grant	300	300	0
Total Revenue Shares	3,101	1,866	1,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,801	1,566	1,436
Development Expenditure			
Domestic Development	300	300	0
External Financing	0	0	0
Total Expenditure	3,101	1,866	1,436

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098104 Promotion of Community Based Management										
227001 Travel inland	0	2,801	300	0	3,101	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,436	0	0	1,436
Total Cost of Output 04	0	2,801	300	0	3,101	0	1,436	0	0	1,436
Total Cost of Class of Output Higher LG Services	0	2,801	300	0	3,101	0	1,436	0	0	1,436
Total cost of Rural Water Supply and Sanitation	0	2,801	300	0	3,101	0	1,436	0	0	1,436
Total cost of Water	0	2,801	300	0	3,101	0	1,436	0	0	1,436

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,487	568	3,486
District Unconditional Grant (Non-Wage)	716	460	716
Locally Raised Revenues	771	108	2,770

Vote:522 Katakwi District**FY 2020/21**

<i>Development Revenues</i>	1,500	1,500	0
District Discretionary Development Equalization Grant	1,500	1,500	0
Total Revenue Shares	2,987	2,068	3,486
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,487	568	3,486
<i>Development Expenditure</i>			
Domestic Development	1,500	1,500	0
External Financing	0	0	0
Total Expenditure	2,987	2,068	3,486

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		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	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05		0	0	0	0	0	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation											
227001 Travel inland		0	1,487	0	0	1,487	0	0	0	0	0
Total Cost of Output 08		0	1,487	0	0	1,487	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)											
227001 Travel inland		0	0	0	0	0	0	2,486	0	0	2,486
Total Cost of Output 10		0	0	0	0	0	0	2,486	0	0	2,486
Total Cost of Class of Output Higher LG Services		0	1,487	0	0	1,487	0	3,486	0	0	3,486
03 Capital Purchases											
098372 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 72		0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management		0	1,487	1,500	0	2,987	0	3,486	0	0	3,486
Total cost of Natural Resources		0	1,487	1,500	0	2,987	0	3,486	0	0	3,486

Vote:522 Katakwi District**FY 2020/21****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	838	0
District Unconditional Grant (Non-Wage)	1,000	768	0
Locally Raised Revenues	500	70	0
Development Revenues	1,500	1,500	3,683
District Discretionary Development Equalization Grant	1,500	1,500	3,683
Total Revenue Shares	3,000	2,338	3,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	838	0
Development Expenditure			
Domestic Development	1,500	1,500	3,683
External Financing	0	0	0
Total Expenditure	3,000	2,338	3,683

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	0	0	0	0	0	0	700	0	700
Total Cost of Output 07	0	0	0	0	0	0	0	700	0	700
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	0	583	0	583
Total Cost of Output 08	0	0	0	0	0	0	0	583	0	583
108113 Labour dispute settlement										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 13	0	0	0	0	0	0	0	800	0	800

Vote:522 Katakwi District**FY 2020/21****108115 Sector Capacity Development**

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

108117 Operation of the Community Based Services Department

227001 Travel inland	0	1,500	0	0	1,500	0	0	1,600	0	1,600
Total Cost of Output 17	0	1,500	0	0	1,500	0	0	1,600	0	1,600
Total Cost of Class of Output Higher LG Services	0	1,500	1,500	0	3,000	0	0	3,683	0	3,683
Total cost of Community Mobilisation and Empowerment	0	1,500	1,500	0	3,000	0	0	3,683	0	3,683
Total cost of Community Based Services	0	1,500	1,500	0	3,000	0	0	3,683	0	3,683

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,500	4,500	1,500
District Discretionary Development Equalization Grant	4,500	4,500	1,500
Total Revenue Shares	4,500	4,500	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	4,500	4,500	1,500
External Financing	0	0	0
Total Expenditure	4,500	4,500	1,500

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

Vote:522 Katakwi District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138306 Development Planning										
221009 Welfare and Entertainment	0	0	1,000	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	0	4,500	0	4,500	0	0	0	0	0
138308 Operational Planning										
221002 Workshops and Seminars	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 08	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	4,500	0	4,500	0	0	1,500	0	1,500
Total cost of Local Government Planning Services	0	0	4,500	0	4,500	0	0	1,500	0	1,500
Total cost of Planning	0	0	4,500	0	4,500	0	0	1,500	0	1,500

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,362	2,254	5,660
District Unconditional Grant (Non-Wage)	2,854	2,097	3,660
Locally Raised Revenues	2,508	158	2,000
Development Revenues	10,253	10,253	9,200
District Discretionary Development Equalization Grant	10,253	10,253	9,200
Total Revenue Shares	15,615	12,508	14,860
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,362	2,254	5,660
Development Expenditure			
Domestic Development	10,253	10,253	9,200
External Financing	0	0	0
Total Expenditure	15,615	12,508	14,860

Vote:522 Katakwi District

FY 2020/21

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	2,000	0	0	2,000	0	300	3,535	0	3,835
Total Cost of Output 04	0	2,000	0	0	2,000	0	300	3,535	0	3,835
138106 Office Support services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,508	0	0	1,508
228001 Maintenance - Civil	0	362	0	0	362	0	0	0	0	0
Total Cost of Output 06	0	362	0	0	362	0	1,508	0	0	1,508
138108 Assets and Facilities Management										
221008 Computer supplies and Information Technology (IT)	0	492	0	0	492	0	0	0	0	0
221009 Welfare and Entertainment	0	147	0	0	147	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	184	0	0	184
227001 Travel inland	0	1,161	0	0	1,161	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	975	0	0	975
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	821	0	0	821
Total Cost of Output 08	0	3,000	0	0	3,000	0	2,980	0	0	2,980
138112 Information collection and management										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	872	0	0	872
Total Cost of Output 12	0	0	0	0	0	0	872	0	0	872
Total Cost of Class of Output Higher LG Services	0	5,362	0	0	5,362	0	5,660	3,535	0	9,195
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	1,500	0	1,500	0	0	0	0	0
312101 Non-Residential Buildings	0	0	4,703	0	4,703	0	0	1,465	0	1,465
312104 Other Structures	0	0	0	0	0	0	0	1,500	0	1,500
312201 Transport Equipment	0	0	2,250	0	2,250	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,800	0	1,800	0	0	900	0	900

Vote:522 Katakwi District**FY 2020/21**

312211 Office Equipment	0	0	0	0	0	0	0	1,800	0	1,800
Total Cost of Output 72	0	0	10,253	0	10,253	0	0	5,665	0	5,665
Total Cost of Class of Output Capital Purchases	0	0	10,253	0	10,253	0	0	5,665	0	5,665
Total cost of District and Urban Administration	0	5,362	10,253	0	15,615	0	5,660	9,200	0	14,860
Total cost of Administration	0	5,362	10,253	0	15,615	0	5,660	9,200	0	14,860

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,993	2,576	4,653
District Unconditional Grant (Non-Wage)	3,101	2,331	2,242
Locally Raised Revenues	3,892	245	2,411
Development Revenues	1,924	1,924	1,200
District Discretionary Development Equalization Grant	1,924	1,924	1,200
Total Revenue Shares	8,917	4,500	5,853
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,993	2,576	4,653
Development Expenditure			
Domestic Development	1,924	1,924	1,200
External Financing	0	0	0
Total Expenditure	8,917	4,500	5,853

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	493	0	0	493	0	651	0	0	651
221009 Welfare and Entertainment	0	200	0	0	200	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	82	0	0	82

Vote:522 Katakwi District**FY 2020/21**

222003 Information and communications technology (ICT)	0	0	0	0	0	0	191	0	0	191
227001 Travel inland	0	500	0	0	500	0	364	0	0	364
Total Cost of Output 02	0	2,893	0	0	2,893	0	1,488	0	0	1,488

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	234	0	0	234
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 03	0	500	0	0	500	0	934	0	0	934

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,050	0	0	1,050
221009 Welfare and Entertainment	0	0	0	0	0	0	250	0	0	250
221011 Printing, Stationery, Photocopying and Binding	0	500	1,000	0	1,500	0	600	0	0	600
221012 Small Office Equipment	0	500	924	0	1,424	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	57	0	0	57
227001 Travel inland	0	1,600	0	0	1,600	0	168	0	0	168
Total Cost of Output 04	0	2,600	1,924	0	4,524	0	2,125	0	0	2,125

148105 LG Accounting Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	276	0	276
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	924	0	924
Total Cost of Output 05	0	500	0	0	500	0	0	1,200	0	1,200

148107 Sector Capacity Development

221003 Staff Training	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	107	0	0	107
Total Cost of Output 07	0	500	0	0	500	0	107	0	0	107

Total Cost of Class of Output Higher LG Services	0	6,993	1,924	0	8,917	0	4,653	1,200	0	5,853
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Total cost of Financial Management and Accountability(LG)	0	6,993	1,924	0	8,917	0	4,653	1,200	0	5,853
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Total cost of Finance	0	6,993	1,924	0	8,917	0	4,653	1,200	0	5,853
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Workplan : Statutory Bodies**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,581	2,962	6,310
District Unconditional Grant (Non-Wage)	3,881	2,918	1,980

Vote:522 Katakwi District**FY 2020/21**

Locally Raised Revenues	700	44	4,330
Development Revenues	10,000	10,000	935
District Discretionary Development Equalization Grant	10,000	10,000	935
Total Revenue Shares	14,581	12,962	7,245
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,581	2,962	6,310
Development Expenditure			
Domestic Development	10,000	10,000	935
External Financing	0	0	0
Total Expenditure	14,581	12,962	7,245

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	3,260	0	0	3,260
221009 Welfare and Entertainment	0	0	0	0	0	0	335	0	0	335
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	935	0	935
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	4,581	9,400	0	13,981	0	2,415	0	0	2,415
228002 Maintenance - Vehicles	0	0	600	0	600	0	200	0	0	200
Total Cost of Output 01	0	4,581	10,000	0	14,581	0	6,310	935	0	7,245
Total Cost of Class of Output Higher LG Services	0	4,581	10,000	0	14,581	0	6,310	935	0	7,245
Total cost of Local Statutory Bodies	0	4,581	10,000	0	14,581	0	6,310	935	0	7,245
Total cost of Statutory Bodies	0	4,581	10,000	0	14,581	0	6,310	935	0	7,245

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,523	902	0
District Unconditional Grant (Non-Wage)	1,170	880	0

Vote:522 Katakwi District**FY 2020/21**

Locally Raised Revenues	353	22	0
Development Revenues	27,763	27,763	29,400
District Discretionary Development Equalization Grant	27,763	27,763	29,400
Total Revenue Shares	29,287	28,665	29,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,523	902	0
Development Expenditure			
Domestic Development	27,763	27,763	29,400
External Financing	0	0	0
Total Expenditure	29,287	28,665	29,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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)										
224001 Medical and Agricultural supplies	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 01	0	0	9,000	0	9,000	0	0	0	0	0
018203 Livestock Vaccination and Treatment										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	7,000	0	7,000
Total Cost of Output 03	0	0	0	0	0	0	0	7,000	0	7,000
018205 Crop disease control and regulation										
224001 Medical and Agricultural supplies	0	0	13,226	0	13,226	0	0	15,000	0	15,000
227001 Travel inland	0	1,523	0	0	1,523	0	0	0	0	0
Total Cost of Output 05	0	1,523	13,226	0	14,750	0	0	15,000	0	15,000
018207 Tsetse vector control and commercial insects farm promotion										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,523	22,226	0	23,750	0	0	23,000	0	23,000
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,400	0	6,400

Vote:522 Katakwi District**FY 2020/21**

312202 Machinery and Equipment	0	0	5,537	0	5,537	0	0	0	0	0
Total Cost of Output 72	0	0	5,537	0	5,537	0	0	6,400	0	6,400
Total Cost of Class of Output Capital Purchases	0	0	5,537	0	5,537	0	0	6,400	0	6,400
Total cost of District Production Services	0	1,523	27,763	0	29,287	0	0	29,400	0	29,400
Total cost of Production and Marketing	0	1,523	27,763	0	29,287	0	0	29,400	0	29,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	6,000
District Discretionary Development Equalization Grant	0	0	6,000
Total Revenue Shares	0	0	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	6,000
External Financing	0	0	0
Total Expenditure	0	0	6,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 83	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Primary Healthcare	0	0	0	0	0	0	0	6,000	0	6,000
Total cost of Health	0	0	0	0	0	0	0	6,000	0	6,000

Vote:522 Katakwi District**FY 2020/21****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	224	14	300
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	224	14	0
Development Revenues	10,400	10,400	10,572
District Discretionary Development Equalization Grant	10,400	10,400	10,572
Total Revenue Shares	10,624	10,414	10,872
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	224	14	300
Development Expenditure			
Domestic Development	10,400	10,400	10,572
External Financing	0	0	0
Total Expenditure	10,624	10,414	10,872

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	0	872	0	872
282103 Scholarships and related costs	0	224	0	0	224	0	0	0	0	0
Total Cost of Output 02	0	224	0	0	224	0	300	872	0	1,172
Total Cost of Class of Output Higher LG Services	0	224	0	0	224	0	300	872	0	1,172

Vote:522 Katakwi District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	10,400	0	10,400	0	0	9,700	0	9,700
Total Cost of Output 81	0	0	10,400	0	10,400	0	0	9,700	0	9,700
Total Cost of Class of Output Capital Purchases	0	0	10,400	0	10,400	0	0	9,700	0	9,700
Total cost of Pre-Primary and Primary Education	0	224	10,400	0	10,624	0	300	10,572	0	10,872
Total cost of Education	0	224	10,400	0	10,624	0	300	10,572	0	10,872

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	500
District Discretionary Development Equalization Grant	0	0	500
Total Revenue Shares	0	0	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	500
External Financing	0	0	0
Total Expenditure	0	0	500

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

Vote:522 Katakwi District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 08	0	0	0	0	0	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	500	0	500
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	500	0	500
Total cost of Roads and Engineering	0	0	0	0	0	0	0	500	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	636	40	800
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	636	40	0
Development Revenues	2,006	2,006	500
District Discretionary Development Equalization Grant	2,006	2,006	500
Total Revenue Shares	2,642	2,046	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	636	40	800
Development Expenditure			
Domestic Development	2,006	2,006	500
External Financing	0	0	0
Total Expenditure	2,642	2,046	1,300

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

Vote:522 Katakwi District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0
Total Cost of Output 03	0	636	0	0	636	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
Total Cost of Output 08	0	0	0	0	0	0	0	500	0	500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 10	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	636	0	0	636	0	800	500	0	1,300
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	2,006	0	2,006	0	0	0	0	0
Total Cost of Output 72	0	0	2,006	0	2,006	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,006	0	2,006	0	0	0	0	0
Total cost of Natural Resources Management	0	636	2,006	0	2,642	0	800	500	0	1,300
Total cost of Natural Resources	0	636	2,006	0	2,642	0	800	500	0	1,300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,229	662	2,885
District Unconditional Grant (Non-Wage)	800	639	2,885
Locally Raised Revenues	428	23	0
Development Revenues	2,250	2,250	6,302
District Discretionary Development Equalization Grant	2,250	2,250	6,302
Total Revenue Shares	3,478	2,911	9,187

Vote:522 Katakwi District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,229	662	2,885
<i>Development Expenditure</i>			
Domestic Development	2,250	2,250	6,302
External Financing	0	0	0
Total Expenditure	3,478	2,911	9,187

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	105	0	0	105	0	0	0	0	0
Total Cost of Output 07	0	105	0	0	105	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	0	972	0	972	0	0	500	0	500
Total Cost of Output 08	0	0	972	0	972	0	0	500	0	500
108110 Support to Disabled and the Elderly										
282101 Donations	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 10	0	0	0	0	0	0	0	4,000	0	4,000
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 14	0	0	0	0	0	0	1,500	0	0	1,500
108116 Social Rehabilitation Services										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 16	0	0	0	0	0	0	0	1,000	0	1,000
108117 Operation of the Community Based Services Department										
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	1,123	1,278	0	2,401	0	685	802	0	1,487

Vote:522 Katakwi District**FY 2020/21**

228002 Maintenance - Vehicles	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 17	0	1,123	1,278	0	2,401	0	1,385	802	0	2,187
Total Cost of Class of Output Higher LG Services	0	1,229	2,250	0	3,478	0	2,885	6,302	0	9,187
Total cost of Community Mobilisation and Empowerment	0	1,229	2,250	0	3,478	0	2,885	6,302	0	9,187
Total cost of Community Based Services	0	1,229	2,250	0	3,478	0	2,885	6,302	0	9,187

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	4,500
District Discretionary Development Equalization Grant	0	0	4,500
Total Revenue Shares	0	0	4,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	4,500
External Financing	0	0	0
Total Expenditure	0	0	4,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	0	2,000	0	2,000

Vote:522 Katakwi District**FY 2020/21****138306 Development Planning**

221002 Workshops and Seminars	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

138307 Management Information Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,500	0	1,500
Total Cost of Output 07	0	0	0	0	0	0	0	1,500	0	1,500

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	4,500	0	4,500
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Total cost of Local Government Planning Services	0	0	0	0	0	0	0	4,500	0	4,500
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Total cost of Planning	0	0	0	0	0	0	0	4,500	0	4,500
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Workplan : Administration**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,002	3,145	6,000
District Unconditional Grant (Non-Wage)	3,001	2,245	4,000
Locally Raised Revenues	5,001	900	2,000
Development Revenues	16,571	16,571	26,608
District Discretionary Development Equalization Grant	16,571	16,571	26,608
Total Revenue Shares	24,572	19,715	32,608
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,002	3,145	6,000
Development Expenditure			
Domestic Development	16,571	16,571	26,608
External Financing	0	0	0
Total Expenditure	24,572	19,715	32,608

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

Vote:522 Katakwi District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	780	0	0	780	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	0	0	0	0
221001 Advertising and Public Relations	0	360	0	0	360	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	64	0	0	64	0	0	0	0	0
227001 Travel inland	0	1,952	0	0	1,952	0	0	0	0	0
Total Cost of Output 04	0	3,356	0	0	3,356	0	0	0	0	0
138106 Office Support services										
221003 Staff Training	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	4,700	0	0	4,700
138108 Assets and Facilities Management										
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,300	0	0	1,300
227001 Travel inland	0	283	0	0	283	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,717	0	0	1,717	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	1,300	0	0	1,300
138111 Records Management Services										
221008 Computer supplies and Information Technology (IT)	0	646	0	0	646	0	0	0	0	0
Total Cost of Output 11	0	646	0	0	646	0	0	0	0	0
138112 Information collection and management										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 12	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,002	0	0	8,002	0	6,000	0	0	6,000
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	5,434	0	5,434	0	0	1,108	0	1,108
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,000	0	8,000
312102 Residential Buildings	0	0	11,137	0	11,137	0	0	0	0	0

Vote:522 Katakwi District**FY 2020/21**

312201 Transport Equipment	0	0	0	0	0	0	0	17,500	0	17,500
Total Cost of Output 72	0	0	16,571	0	16,571	0	0	26,608	0	26,608
Total Cost of Class of Output Capital Purchases	0	0	16,571	0	16,571	0	0	26,608	0	26,608
Total cost of District and Urban Administration	0	8,002	16,571	0	24,572	0	6,000	26,608	0	32,608
Total cost of Administration	0	8,002	16,571	0	24,572	0	6,000	26,608	0	32,608

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,667	4,530	16,516
District Unconditional Grant (Non-Wage)	3,310	2,486	3,000
Locally Raised Revenues	11,357	2,043	13,516
Development Revenues	2,700	2,700	2,189
District Discretionary Development Equalization Grant	2,700	2,700	2,189
Total Revenue Shares	17,367	7,230	18,705
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,667	4,530	16,516
Development Expenditure			
Domestic Development	2,700	2,700	2,189
External Financing	0	0	0
Total Expenditure	17,367	7,230	18,705

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,791	0	0	1,791	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	500	0	0	500	0	800	0	0	800

Vote:522 Katakwi District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,500	0	0	4,500
221012 Small Office Equipment	0	500	0	0	500	0	0	0	0	0
222001 Telecommunications	0	209	0	0	209	0	200	0	0	200
227001 Travel inland	0	3,000	0	0	3,000	0	2,500	500	0	3,000
228002 Maintenance - Vehicles	0	840	0	0	840	0	2,500	0	0	2,500
Total Cost of Output 02	0	9,840	0	0	9,840	0	12,000	500	0	12,500

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	500	0	0	500	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	500	0	0	500	0	100	0	0	100
Total Cost of Output 03	0	1,000	0	0	1,000	0	1,100	0	0	1,100

148104 LG Expenditure management Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,566	0	0	1,566
221008 Computer supplies and Information Technology (IT)	0	0	1,825	0	1,825	0	0	474	0	474
221011 Printing, Stationery, Photocopying and Binding	0	577	0	0	577	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,050	0	0	1,050
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 04	0	2,577	1,825	0	4,402	0	2,616	474	0	3,090

148105 LG Accounting Services

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	875	0	875	0	0	500	0	500
227001 Travel inland	0	850	0	0	850	0	0	0	0	0
Total Cost of Output 05	0	1,250	875	0	2,125	0	500	500	0	1,000

148108 Sector Management and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300

Total Cost of Class of Output Higher LG Services	0	14,667	2,700	0	17,367	0	16,516	1,474	0	17,990
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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

312213 ICT Equipment	0	0	0	0	0	0	0	715	0	715
Total Cost of Output 72	0	0	0	0	0	0	0	715	0	715
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	715	0	715
Total cost of Financial Management and Accountability(LG)	0	14,667	2,700	0	17,367	0	16,516	2,189	0	18,705
Total cost of Finance	0	14,667	2,700	0	17,367	0	16,516	2,189	0	18,705

Vote:522 Katakwi District**FY 2020/21****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,862	2,558	8,362
District Unconditional Grant (Non-Wage)	2,001	1,503	0
Locally Raised Revenues	5,862	1,055	8,362
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,862	2,558	8,362
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,862	2,558	8,362
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,862	2,558	8,362

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	781	0	0	781	0	5,920	0	0	5,920
221009 Welfare and Entertainment	0	300	0	0	300	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	320	0	0	320	0	320	0	0	320
227001 Travel inland	0	5,862	0	0	5,862	0	722	0	0	722
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	8,362	0	0	8,362
Total Cost of Class of Output Higher LG Services	0	7,862	0	0	7,862	0	8,362	0	0	8,362
Total cost of Local Statutory Bodies	0	7,862	0	0	7,862	0	8,362	0	0	8,362
Total cost of Statutory Bodies	0	7,862	0	0	7,862	0	8,362	0	0	8,362

Vote:522 Katakwi District

FY 2020/21

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,850	904	2,300
District Unconditional Grant (Non-Wage)	1,000	752	1,500
Locally Raised Revenues	850	153	800
Development Revenues	9,706	9,706	1,400
District Discretionary Development Equalization Grant	9,706	9,706	1,400
Total Revenue Shares	11,557	10,611	3,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,850	904	2,300
Development Expenditure			
Domestic Development	9,706	9,706	1,400
External Financing	0	0	0
Total Expenditure	11,557	10,611	3,700

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	0	0	0	0	0	0	1,400	0	1,400
Total Cost of Output 03	0	0	0	0	0	0	0	1,400	0	1,400
018204 Fisheries regulation										
224001 Medical and Agricultural supplies	0	1,850	850	0	2,700	0	0	0	0	0
Total Cost of Output 04	0	1,850	850	0	2,700	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	0	4,497	0	4,497	0	0	0	0	0
Total Cost of Output 05	0	0	4,497	0	4,497	0	0	0	0	0

Vote:522 Katakwi District

FY 2020/21

018206 Agriculture statistics and information

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

018212 District Production Management Services

227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Output 12	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services	0	1,850	5,947	0	7,797	0	2,300	1,400	0	3,700

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	1,830	0	1,830	0	0	0	0	0
Total Cost of Output 72	0	0	1,830	0	1,830	0	0	0	0	0

018282 Slaughter slab construction

312104 Other Structures	0	0	1,929	0	1,929	0	0	0	0	0
Total Cost of Output 82	0	0	1,929	0	1,929	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,759	0	3,759	0	0	0	0	0
Total cost of District Production Services	0	1,850	9,706	0	11,557	0	2,300	1,400	0	3,700
Total cost of Production and Marketing	0	1,850	9,706	0	11,557	0	2,300	1,400	0	3,700

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	6,500	6,500	1,000
District Discretionary Development Equalization Grant	6,500	6,500	1,000
Total Revenue Shares	6,500	6,500	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	6,500	6,500	1,000

Vote:522 Katakwi District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	6,500	6,500	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	6,500	0	6,500	0	0	1,000	0	1,000
Total Cost of Output 83	0	0	6,500	0	6,500	0	0	1,000	0	1,000
Total Cost of Class of Output Capital Purchases	0	0	6,500	0	6,500	0	0	1,000	0	1,000
Total cost of Primary Healthcare	0	0	6,500	0	6,500	0	0	1,000	0	1,000
Total cost of Health	0	0	6,500	0	6,500	0	0	1,000	0	1,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,091	395	1,800
District Unconditional Grant (Non-Wage)	341	261	800
Locally Raised Revenues	750	135	1,000
Development Revenues	18,899	18,899	25,141
District Discretionary Development Equalization Grant	18,899	18,899	25,141
Total Revenue Shares	19,991	19,295	26,941
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,091	395	1,800
Development Expenditure			
Domestic Development	18,899	18,899	25,141
External Financing	0	0	0
Total Expenditure	19,991	19,295	26,941

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

Vote:522 Katakwi District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
228001 Maintenance - Civil	0	1,091	0	0	1,091	0	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 02	0	1,091	0	0	1,091	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	1,091	0	0	1,091	0	1,800	0	0	1,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078182 Teacher house construction and rehabilitation										
312102 Residential Buildings	0	0	18,899	0	18,899	0	0	25,141	0	25,141
Total Cost of Output 82	0	0	18,899	0	18,899	0	0	25,141	0	25,141
Total Cost of Class of Output Capital Purchases	0	0	18,899	0	18,899	0	0	25,141	0	25,141
Total cost of Pre-Primary and Primary Education	0	1,091	18,899	0	19,991	0	1,800	25,141	0	26,941
Total cost of Education	0	1,091	18,899	0	19,991	0	1,800	25,141	0	26,941

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	54	0
Locally Raised Revenues	300	54	0
Development Revenues	2,000	2,000	500
District Discretionary Development Equalization Grant	2,000	2,000	500
Total Revenue Shares	2,300	2,054	500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	54	0
Development Expenditure			
Domestic Development	2,000	2,000	500

Vote:522 Katakwi District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	2,300	2,054	500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	300	0	0	300	0	0	500	0	500
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 04	0	300	2,000	0	2,300	0	0	500	0	500
Total Cost of Class of Output Higher LG Services	0	300	2,000	0	2,300	0	0	500	0	500
Total cost of District, Urban and Community Access Roads	0	300	2,000	0	2,300	0	0	500	0	500
Total cost of Roads and Engineering	0	300	2,000	0	2,300	0	0	500	0	500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	111	0
District Unconditional Grant (Non-Wage)	150	75	0
Locally Raised Revenues	200	36	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	350	111	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	111	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	350	111	0

Vote:522 Katakwi District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	350	0	0	350	0	0	0	0	0
Total Cost of Output 02	0	350	0	0	350	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	350	0	0	350	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	350	0	0	350	0	0	0	0	0
Total cost of Water	0	350	0	0	350	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	260	726
District Unconditional Grant (Non-Wage)	200	188	500
Locally Raised Revenues	400	72	226
Development Revenues	4,000	4,000	0
District Discretionary Development Equalization Grant	4,000	4,000	0
Total Revenue Shares	4,600	4,260	726
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	260	726
Development Expenditure			
Domestic Development	4,000	4,000	0
External Financing	0	0	0
Total Expenditure	4,600	4,260	726

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

Vote:522 Katakwi District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	726	0	0	726
Total Cost of Output 03	0	0	0	0	0	0	726	0	0	726
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 04	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	726	0	0	726
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	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Natural Resources Management	0	600	4,000	0	4,600	0	726	0	0	726
Total cost of Natural Resources	0	600	4,000	0	4,600	0	726	0	0	726

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,350	994	1,781
District Unconditional Grant (Non-Wage)	1,000	752	1,281
Locally Raised Revenues	1,350	243	500
Development Revenues	3,600	3,600	0
District Discretionary Development Equalization Grant	3,600	3,600	0
Total Revenue Shares	5,950	4,594	1,781
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:522 Katakwi District**FY 2020/21**

Non Wage	2,350	994	1,781
Development Expenditure			
Domestic Development	3,600	3,600	0
External Financing	0	0	0
Total Expenditure	5,950	4,594	1,781

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	500	0	0	500
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,350	3,600	0	5,950	0	281	0	0	281
Total Cost of Output 17	0	2,350	3,600	0	5,950	0	281	0	0	281
Total Cost of Class of Output Higher LG Services	0	2,350	3,600	0	5,950	0	1,781	0	0	1,781
Total cost of Community Mobilisation and Empowerment	0	2,350	3,600	0	5,950	0	1,781	0	0	1,781
Total cost of Community Based Services	0	2,350	3,600	0	5,950	0	1,781	0	0	1,781

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,400
Locally Raised Revenues	0	0	1,400
Urban Unconditional Grant (Non-Wage)	0	0	1,000

Vote:522 Katakwi District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	2,400
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,400
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	0	0	0	0	0	200	0	0	200
138304 Demographic data collection										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 04	0	0	0	0	0	0	200	0	0	200
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 07	0	0	0	0	0	0	600	0	0	600

Vote:522 Katakwi District**FY 2020/21****138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	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	2,400	0	0	2,400
Total cost of Local Government Planning Services	0	0	0	0	0	0	2,400	0	0	2,400
Total cost of Planning	0	0	0	0	0	0	2,400	0	0	2,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,102	12,555	17,686
Locally Raised Revenues	2,070	1,063	2,636
Urban Unconditional Grant (Non-Wage)	2,082	1,556	2,100
Urban Unconditional Grant (Wage)	12,950	9,937	12,950
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,102	12,555	17,686
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,950	9,937	12,950
Non Wage	4,152	2,618	4,736
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,102	12,555	17,686

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	12,950	0	0	0	12,950	12,950	0	0	0	12,950
221002 Workshops and Seminars	0	1,170	0	0	1,170	0	1,736	0	0	1,736

Vote:522 Katakwi District**FY 2020/21**

221008 Computer supplies and Information Technology (IT)	0	902	0	0	902	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	2,080	0	0	2,080	0	1,580	0	0	1,580
228004 Maintenance – Other	0	0	0	0	0	0	920	0	0	920
Total Cost of Output 01	12,950	4,152	0	0	17,102	12,950	4,736	0	0	17,686
Total Cost of Class of Output Higher LG Services	12,950	4,152	0	0	17,102	12,950	4,736	0	0	17,686
Total cost of Internal Audit Services	12,950	4,152	0	0	17,102	12,950	4,736	0	0	17,686
Total cost of Internal Audit	12,950	4,152	0	0	17,102	12,950	4,736	0	0	17,686

Workplan : Trade, Industry and Local Development**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,545
Locally Raised Revenues	0	0	2,000
Urban Unconditional Grant (Non-Wage)	0	0	545
Development Revenues	0	0	13,673
Urban Discretionary Development Equalization Grant	0	0	13,673
Total Revenue Shares	0	0	16,218
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,545
Development Expenditure			
Domestic Development	0	0	13,673
External Financing	0	0	0
Total Expenditure	0	0	16,218

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068302 Enterprise Development Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	40	0	0	40

Vote:522 Katakwi District

FY 2020/21

227001 Travel inland	0	0	0	0	0	0	505	0	0	505
Total Cost of Output 02	0	0	0	0	0	0	545	0	0	545
068303 Market Linkage Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	880	0	0	880
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
068304 Cooperatives Mobilisation and Outreach Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	40	0	0	40
227001 Travel inland	0	0	0	0	0	0	860	0	0	860
Total Cost of Output 04	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	2,545	0	0	2,545
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	0	0	0	0	0	13,673	0	13,673
Total Cost of Output 80	0	0	0	0	0	0	0	13,673	0	13,673
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,673	0	13,673
Total cost of Commercial Services	0	0	0	0	0	0	2,545	13,673	0	16,218
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	2,545	13,673	0	16,218

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,999	68,986	114,075
Locally Raised Revenues	23,574	12,082	31,122
Urban Unconditional Grant (Non-Wage)	12,466	9,193	10,189
Urban Unconditional Grant (Wage)	60,959	47,711	72,763
Development Revenues	0	0	0
N/A			
Total Revenue Shares	96,999	68,986	114,075
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	60,959	47,711	72,763

Vote:522 Katakwi District**FY 2020/21**

Non Wage	36,040	21,275	41,312
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	96,999	68,986	114,075

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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**

211101 General Staff Salaries	60,959	0	0	0	60,959	72,763	0	0	0	72,763
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,500	0	0	4,500
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,300	0	0	1,300
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	5,300	0	0	5,300
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	1,767	0	0	1,767
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000	0	6,922	0	0	6,922
Total Cost of Output 04	60,959	9,000	0	0	69,959	72,763	23,789	0	0	96,552

138106 Office Support services

213002 Incapacity, death benefits and funeral expenses	0	1,400	0	0	1,400	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	12,640	0	0	12,640	0	2,745	0	0	2,745
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 06	0	16,040	0	0	16,040	0	11,745	0	0	11,745

138108 Assets and Facilities Management

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	2,777	0	0	2,777

Vote:522 Katakwi District**FY 2020/21**

228001 Maintenance - Civil	0	11,000	0	0	11,000	0	0	0	0	0
Total Cost of Output 08	0	11,000	0	0	11,000	0	5,777	0	0	5,777
Total Cost of Class of Output Higher LG Services	60,959	36,040	0	0	96,999	72,763	41,312	0	0	114,075
Total cost of District and Urban Administration	60,959	36,040	0	0	96,999	72,763	41,312	0	0	114,075
Total cost of Administration	60,959	36,040	0	0	96,999	72,763	41,312	0	0	114,075

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	56,289	37,938	61,084
Locally Raised Revenues	16,856	8,673	26,020
Urban Unconditional Grant (Non-Wage)	9,658	7,235	5,288
Urban Unconditional Grant (Wage)	29,775	22,030	29,775
Development Revenues	0	0	0
N/A			
Total Revenue Shares	56,289	37,938	61,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,775	22,030	29,775
Non Wage	26,514	15,907	31,309
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	56,289	37,938	61,084

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000	0	7,000	0	0	7,000

Vote:522 Katakwi District**FY 2020/21**

222001 Telecommunications	0	400	0	0	400	0	204	0	0	204
227001 Travel inland	0	5,000	0	0	5,000	0	6,000	0	0	6,000
228001 Maintenance - Civil	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 02	0	19,900	0	0	19,900	0	13,204	0	0	13,204
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	4,000	0	0	4,000
148104 LG Expenditure management Services										
211101 General Staff Salaries	29,775	0	0	0	29,775	29,775	0	0	0	29,775
Total Cost of Output 04	29,775	0	0	0	29,775	29,775	0	0	0	29,775
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,105	0	0	4,105
Total Cost of Output 05	0	0	0	0	0	0	4,105	0	0	4,105
148108 Sector Management and Monitoring										
221002 Workshops and Seminars	0	0	0	0	0	0	5,482	0	0	5,482
221009 Welfare and Entertainment	0	356	0	0	356	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	1,288	0	0	1,288
228002 Maintenance - Vehicles	0	1,258	0	0	1,258	0	3,229	0	0	3,229
Total Cost of Output 08	0	6,614	0	0	6,614	0	10,000	0	0	10,000
Total Cost of Class of Output Higher LG Services	29,775	26,514	0	0	56,289	29,775	31,309	0	0	61,084
Total cost of Financial Management and Accountability(LG)	29,775	26,514	0	0	56,289	29,775	31,309	0	0	61,084
Total cost of Finance	29,775	26,514	0	0	56,289	29,775	31,309	0	0	61,084

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,671	18,530	59,907
Locally Raised Revenues	19,210	9,861	50,765
Urban Unconditional Grant (Non-Wage)	3,657	2,704	9,142
Urban Unconditional Grant (Wage)	11,804	5,964	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	34,671	18,530	59,907

Vote:522 Katakwi District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	11,804	5,964	0
Non Wage	22,866	12,565	59,907
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,671	18,530	59,907

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	1,057	0	0	1,057	0	2,470	0	0	2,470
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,212	0	0	3,212
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	23,164	0	0	23,164
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,764	0	0	1,764
222001 Telecommunications	0	600	0	0	600	0	400	0	0	400
227001 Travel inland	0	19,210	0	0	19,210	0	6,272	0	0	6,272
Total Cost of Output 01	11,804	22,866	0	0	34,671	0	37,283	0	0	37,283
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	22,625	0	0	22,625
Total Cost of Output 07	0	0	0	0	0	0	22,625	0	0	22,625
Total Cost of Class of Output Higher LG Services	11,804	22,866	0	0	34,671	0	59,907	0	0	59,907
Total cost of Local Statutory Bodies	11,804	22,866	0	0	34,671	0	59,907	0	0	59,907
Total cost of Statutory Bodies	11,804	22,866	0	0	34,671	0	59,907	0	0	59,907

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,461	1,463	2,900
Locally Raised Revenues	1,576	809	2,007

Vote:522 Katakwi District**FY 2020/21**

Urban Unconditional Grant (Non-Wage)	884	654	892
Development Revenues	14,923	14,923	0
Urban Discretionary Development Equalization Grant	14,923	14,923	0
Total Revenue Shares	17,384	16,387	2,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,461	1,463	2,900
Development Expenditure			
Domestic Development	14,923	14,923	0
External Financing	0	0	0
Total Expenditure	17,384	16,387	2,900

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	884	0	0	884	0	0	0	0	0
222001 Telecommunications	0	376	0	0	376	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 05	0	2,461	0	0	2,461	0	0	0	0	0
018212 District Production Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	892	0	0	892
222001 Telecommunications	0	0	0	0	0	0	807	0	0	807
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 12	0	0	0	0	0	0	2,900	0	0	2,900
Total Cost of Class of Output Higher LG Services	0	2,461	0	0	2,461	0	2,900	0	0	2,900
03 Capital Purchases										
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,315	0	1,315	0	0	0	0	0
Total Cost of Output 72	0	0	1,315	0	1,315	0	0	0	0	0

Vote:522 Katakwi District**FY 2020/21****018285 Crop marketing facility construction**

312104 Other Structures	0	0	13,608	0	13,608	0	0	0	0	0
Total Cost of Output 85	0	0	13,608	0	13,608	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,923	0	14,923	0	0	0	0	0
Total cost of District Production Services	0	2,461	14,923	0	17,384	0	2,900	0	0	2,900
Total cost of Production and Marketing	0	2,461	14,923	0	17,384	0	2,900	0	0	2,900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,193	3,592	10,403
Locally Raised Revenues	4,366	2,241	8,560
Urban Unconditional Grant (Non-Wage)	1,827	1,351	1,843
Development Revenues	2,313	2,313	2,691
Urban Discretionary Development Equalization Grant	2,313	2,313	2,691
Total Revenue Shares	8,505	5,905	13,094
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,193	3,592	10,403
Development Expenditure			
Domestic Development	2,313	2,313	2,691
External Financing	0	0	0
Total Expenditure	8,505	5,905	13,094

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	6,193	0	0	6,193	0	10,403	0	0	10,403
Total Cost of Output 01	0	6,193	0	0	6,193	0	10,403	0	0	10,403
Total Cost of Class of Output Higher LG Services	0	6,193	0	0	6,193	0	10,403	0	0	10,403

Vote:522 Katakwi District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	2,313	0	2,313	0	0	2,691	0	2,691
Total Cost of Output 75	0	0	2,313	0	2,313	0	0	2,691	0	2,691
Total Cost of Class of Output Capital Purchases	0	0	2,313	0	2,313	0	0	2,691	0	2,691
Total cost of Primary Healthcare	0	6,193	2,313	0	8,505	0	10,403	2,691	0	13,094
Total cost of Health	0	6,193	2,313	0	8,505	0	10,403	2,691	0	13,094

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,802	2,587	7,028
Locally Raised Revenues	4,262	2,188	7,028
Urban Unconditional Grant (Non-Wage)	540	399	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,802	2,587	7,028
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,802	2,587	7,028
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,802	2,587	7,028

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
227001 Travel inland	0	0	0	0	0	0	2,028	0	0	2,028
228001 Maintenance - Civil	0	0	0	0	0	0	5,000	0	0	5,000

Vote:522 Katakwi District**FY 2020/21**

282103 Scholarships and related costs	0	4,802	0	0	4,802	0	0	0	0	0
Total Cost of Output 02	0	4,802	0	0	4,802	0	7,028	0	0	7,028
Total Cost of Class of Output Higher LG Services	0	4,802	0	0	4,802	0	7,028	0	0	7,028
Total cost of Pre-Primary and Primary Education	0	4,802	0	0	4,802	0	7,028	0	0	7,028
Total cost of Education	0	4,802	0	0	4,802	0	7,028	0	0	7,028

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,471	15,872	16,440
Locally Raised Revenues	7,031	3,610	0
Urban Unconditional Grant (Wage)	16,440	12,262	16,440
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,471	15,872	16,440
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,440	12,262	16,440
Non Wage	7,031	3,610	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,471	15,872	16,440

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
211101 General Staff Salaries	16,440	0	0	0	16,440	0	0	0	0	0
Total Cost of Output 04	16,440	0	0	0	16,440	0	0	0	0	0

Vote:522 Katakwi District**FY 2020/21****048108 Operation of District Roads Office**

211101 General Staff Salaries	0	0	0	0	0	16,440	0	0	0	16,440
Total Cost of Output 08	0	0	0	0	0	16,440	0	0	0	16,440
Total Cost of Class of Output Higher LG Services	16,440	0	0	0	0	16,440	0	0	0	16,440
Total cost of District, Urban and Community Access Roads	16,440	0	0	0	0	16,440	0	0	0	16,440

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048201 Buildings Maintenance										
228001 Maintenance - Civil	0	7,031	0	0	7,031	0	0	0	0	0
Total Cost of Output 01	0	7,031	0	0	7,031	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,031	0	0	7,031	0	0	0	0	0
Total cost of District Engineering Services	0	7,031	0	0	7,031	0	0	0	0	0
Total cost of Roads and Engineering	16,440	7,031	0	0	23,471	16,440	0	0	0	16,440

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,878	15,930	20,684
Locally Raised Revenues	9,912	5,088	7,700
Urban Unconditional Grant (Non-Wage)	2,106	1,755	2,124
Urban Unconditional Grant (Wage)	10,860	9,087	10,860
Development Revenues	6,285	6,285	5,998
Urban Discretionary Development Equalization Grant	6,285	6,285	5,998
Total Revenue Shares	29,163	22,216	26,683
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,860	9,087	10,860
Non Wage	12,018	6,843	9,824
Development Expenditure			
Domestic Development	6,285	6,285	5,998

Vote:522 Katakwi District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	29,163	22,216	26,683

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
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
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	12,018	0	0	12,018	0	7,700	5,998	0	13,698
Total Cost of Output 10	0	12,018	0	0	12,018	0	7,700	5,998	0	13,698
098311 Infrastrutture Planning										
227001 Travel inland	0	0	0	0	0	0	2,124	0	0	2,124
Total Cost of Output 11	0	0	0	0	0	0	2,124	0	0	2,124
Total Cost of Class of Output Higher LG Services	10,860	12,018	0	0	22,878	10,860	9,824	5,998	0	26,683
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	6,285	0	6,285	0	0	0	0	0
Total Cost of Output 72	0	0	6,285	0	6,285	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,285	0	6,285	0	0	0	0	0
Total cost of Natural Resources Management	10,860	12,018	6,285	0	29,163	10,860	9,824	5,998	0	26,683
Total cost of Natural Resources	10,860	12,018	6,285	0	29,163	10,860	9,824	5,998	0	26,683

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,813	6,925	10,526
Locally Raised Revenues	2,543	1,305	3,238
Urban Unconditional Grant (Non-Wage)	2,084	1,630	2,102
Urban Unconditional Grant (Wage)	5,187	3,990	5,187

Vote:522 Katakwi District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,813	6,925	10,526
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,187	3,990	5,187
Non Wage	4,626	2,935	5,340
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,813	6,925	10,526

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	200	0	0	200
Total Cost of Output 07	0	0	0	0	0	0	200	0	0	200
108108 Children and Youth Services										
227001 Travel inland	0	2,000	0	0	2,000	0	200	0	0	200
Total Cost of Output 08	0	2,000	0	0	2,000	0	200	0	0	200
108109 Support to Youth Councils										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 10	0	0	0	0	0	0	1,000	0	0	1,000
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 14	0	0	0	0	0	0	100	0	0	100
108115 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 15	0	0	0	0	0	0	100	0	0	100
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

Vote:522 Katakwi District**FY 2020/21**

227001 Travel inland	0	2,626	0	0	2,626	0	3,440	0	0	3,440
Total Cost of Output 17	5,187	2,626	0	0	7,813	5,187	3,440	0	0	8,626
Total Cost of Class of Output Higher LG Services	5,187	4,626	0	0	9,813	5,187	5,240	0	0	10,426
Total cost of Community Mobilisation and Empowerment	5,187	4,626	0	0	9,813	5,187	5,240	0	0	10,426
Total cost of Community Based Services	5,187	4,626	0	0	9,813	5,187	5,240	0	0	10,426

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,145	5,145	0
District Discretionary Development Equalization Grant	5,145	5,145	0
Total Revenue Shares	5,145	5,145	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,145	5,145	0
External Financing	0	0	0
Total Expenditure	5,145	5,145	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total

138306 Development Planning

221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	545	0	545	0	0	0	0	0

Vote:522 Katakwi District**FY 2020/21**

227001 Travel inland	0	0	3,100	0	3,100	0	0	0	0	0
Total Cost of Output 06	0	0	5,145	0	5,145	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	5,145	0	5,145	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	5,145	0	5,145	0	0	0	0	0
Total cost of Planning	0	0	5,145	0	5,145	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117,955	47,739	57,043
District Unconditional Grant (Non-Wage)	14,004	10,360	7,970
Locally Raised Revenues	103,951	37,379	49,073
Development Revenues	63,577	23,577	35,112
District Discretionary Development Equalization Grant	23,577	23,577	35,112
Locally Raised Revenues	40,000	0	0
Total Revenue Shares	181,532	71,316	92,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	117,955	47,739	57,043
Development Expenditure			
Domestic Development	63,577	23,577	35,112
External Financing	0	0	0
Total Expenditure	181,532	71,316	92,154

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	6,000	0	0	6,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	3,500	0	0	3,500
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0

Vote:522 Katakwi District

FY 2020/21

221002 Workshops and Seminars	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,353	0	0	1,353	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	2,000
221017 Subscriptions	0	0	0	0	0	0	8,000	0	8,000
223005 Electricity	0	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	9,000	0	0	9,000	0	4,583	0	4,583
228003 Maintenance – Machinery, Equipment & Furniture	0	4,760	0	0	4,760	0	0	0	0
Total Cost of Output 04	0	24,613	0	0	24,613	0	30,083	0	30,083

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	200	0	0	200
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0
223005 Electricity	0	2,200	0	0	2,200	0	0	0	0
224004 Cleaning and Sanitation	0	800	0	0	800	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	0	0	0
Total Cost of Output 06	0	20,000	0	0	20,000	0	10,200	0	10,200

138108 Assets and Facilities Management

221001 Advertising and Public Relations	0	0	0	0	0	760	0	0	760
221008 Computer supplies and Information Technology (IT)	0	5,004	0	0	5,004	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	0	0	6,000
221017 Subscriptions	0	6,236	0	0	6,236	0	0	0	0
223005 Electricity	0	5,000	0	0	5,000	0	10,000	0	10,000
227001 Travel inland	0	16,762	0	0	16,762	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0
228002 Maintenance - Vehicles	0	9,760	0	0	9,760	0	0	0	0
Total Cost of Output 08	0	46,762	0	0	46,762	0	16,760	0	16,760

138111 Records Management Services

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

138112 Information collection and management

221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,581	0	0	1,581	0	0	0	0

Vote:522 Katakwi District**FY 2020/21**

227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 12	0	22,581	0	0	22,581	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	117,955	0	0	117,955	0	57,043	0	0	57,043
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	29,577	0	29,577	0	0	9,577	0	9,577
311101 Land	0	0	0	0	0	0	0	5,000	0	5,000
312102 Residential Buildings	0	0	20,000	0	20,000	0	0	10,535	0	10,535
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
312201 Transport Equipment	0	0	14,000	0	14,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 72	0	0	63,577	0	63,577	0	0	35,112	0	35,112
Total Cost of Class of Output Capital Purchases	0	0	63,577	0	63,577	0	0	35,112	0	35,112
Total cost of District and Urban Administration	0	117,955	63,577	0	181,532	0	57,043	35,112	0	92,154
Total cost of Administration	0	117,955	63,577	0	181,532	0	57,043	35,112	0	92,154

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,732	14,188	126,014
District Unconditional Grant (Non-Wage)	4,001	3,898	7,002
Locally Raised Revenues	13,731	10,291	119,012
Development Revenues	7,000	7,000	11,200
District Discretionary Development Equalization Grant	7,000	7,000	11,200
Total Revenue Shares	24,732	21,188	137,214
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,732	14,188	126,014
Development Expenditure			
Domestic Development	7,000	7,000	11,200

Vote:522 Katakwi District

FY 2020/21

External Financing	0	0	0
Total Expenditure	24,732	21,188	137,214

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	40,000	0	0	40,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	8,000	0	0	8,000
227001 Travel inland	0	3,000	0	0	3,000	0	15,000	0	0	15,000
Total Cost of Output 02	0	6,000	0	0	6,000	0	83,000	0	0	83,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	2,402	0	0	2,402
Total Cost of Output 03	0	4,000	0	0	4,000	0	12,402	0	0	12,402
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	2,732	0	0	2,732	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	500	0	0	500	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	2,500	0	0	2,500	0	5,000	0	0	5,000
Total Cost of Output 04	0	6,732	0	0	6,732	0	14,000	0	0	14,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,112	0	0	5,112
Total Cost of Output 05	0	1,000	0	0	1,000	0	5,112	0	0	5,112
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 07	0	0	0	0	0	0	4,000	0	0	4,000
148108 Sector Management and Monitoring										
221009 Welfare and Entertainment	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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500

Vote:522 Katakwi District**FY 2020/21**

228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	7,500	0	0	7,500
Total Cost of Class of Output Higher LG Services	0	17,732	0	0	17,732	0	126,014	0	0	126,014
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	11,200	0	11,200
312201 Transport Equipment	0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 72	0	0	7,000	0	7,000	0	0	11,200	0	11,200
Total Cost of Class of Output Capital Purchases	0	0	7,000	0	7,000	0	0	11,200	0	11,200
Total cost of Financial Management and Accountability(LG)	0	17,732	7,000	0	24,732	0	126,014	11,200	0	137,214
Total cost of Finance	0	17,732	7,000	0	24,732	0	126,014	11,200	0	137,214

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,953	14,999	37,098
District Unconditional Grant (Non-Wage)	0	0	4,000
Locally Raised Revenues	32,953	14,999	33,098
Development Revenues	0	0	0
N/A			
Total Revenue Shares	32,953	14,999	37,098
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,953	14,999	37,098
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,953	14,999	37,098

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

Vote:522 Katakwi District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	0	0	0	0	0	22,014	0	0	22,014
222001 Telecommunications	0	1,500	0	0	1,500	0	2,304	0	0	2,304
227001 Travel inland	0	31,453	0	0	31,453	0	11,780	0	0	11,780
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	32,953	0	0	32,953	0	37,098	0	0	37,098
Total Cost of Class of Output Higher LG Services	0	32,953	0	0	32,953	0	37,098	0	0	37,098
Total cost of Local Statutory Bodies	0	32,953	0	0	32,953	0	37,098	0	0	37,098
Total cost of Statutory Bodies	0	32,953	0	0	32,953	0	37,098	0	0	37,098

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,433	2,613	27,000
District Unconditional Grant (Non-Wage)	2,001	1,004	4,000
Locally Raised Revenues	3,433	1,609	23,000
Development Revenues	36,234	36,234	31,000
District Discretionary Development Equalization Grant	36,234	36,234	31,000
Total Revenue Shares	41,667	38,847	58,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,433	2,613	27,000
Development Expenditure			
Domestic Development	36,234	36,234	31,000
External Financing	0	0	0
Total Expenditure	41,667	38,847	58,000

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

Vote:522 Katakwi District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	36,234	0	36,234	0	0	29,000	0	29,000
227001 Travel inland	0	5,433	0	0	5,433	0	0	0	0	0
Total Cost of Output 05	0	5,433	36,234	0	41,667	0	0	29,000	0	29,000

018212 District Production Management Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	25,000	2,000	0	27,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 12	0	0	0	0	0	0	27,000	2,000	0	29,000
Total Cost of Class of Output Higher LG Services	0	5,433	36,234	0	41,667	0	27,000	31,000	0	58,000
Total cost of District Production Services	0	5,433	36,234	0	41,667	0	27,000	31,000	0	58,000
Total cost of Production and Marketing	0	5,433	36,234	0	41,667	0	27,000	31,000	0	58,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,886	892	2,000
District Unconditional Grant (Non-Wage)	513	128	0
Locally Raised Revenues	1,373	763	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,886	892	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,886	892	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,886	892	2,000

Vote:522 Katakwi District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,886	0	0	1,886	0	2,000	0	0	2,000
Total Cost of Output 01	0	1,886	0	0	1,886	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,886	0	0	1,886	0	2,000	0	0	2,000
Total cost of Primary Healthcare	0	1,886	0	0	1,886	0	2,000	0	0	2,000
Total cost of Health	0	1,886	0	0	1,886	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,866	4,375	13,000
District Unconditional Grant (Non-Wage)	3,001	1,304	0
Locally Raised Revenues	6,865	3,071	13,000
Development Revenues	79,000	79,000	57,916
District Discretionary Development Equalization Grant	79,000	79,000	57,916
Total Revenue Shares	88,866	83,375	70,916
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,866	4,375	13,000
Development Expenditure			
Domestic Development	79,000	79,000	57,916
External Financing	0	0	0
Total Expenditure	88,866	83,375	70,916

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

Vote:522 Katakwi District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	9,866	0	0	9,866	0	13,000	0	0	13,000
Total Cost of Output 02	0	9,866	0	0	9,866	0	13,000	0	0	13,000
Total Cost of Class of Output Higher LG Services	0	9,866	0	0	9,866	0	13,000	0	0	13,000
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	8,881	0	8,881	0	0	6,890	0	6,890
Total Cost of Output 75	0	0	8,881	0	8,881	0	0	6,890	0	6,890
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	20,000	0	20,000	0	0	35,000	0	35,000
Total Cost of Output 81	0	0	20,000	0	20,000	0	0	35,000	0	35,000
078182 Teacher house construction and rehabilitation										
312104 Other Structures	0	0	50,119	0	50,119	0	0	0	0	0
Total Cost of Output 82	0	0	50,119	0	50,119	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	16,025	0	16,025
Total Cost of Output 83	0	0	0	0	0	0	0	16,025	0	16,025
Total Cost of Class of Output Capital Purchases	0	0	79,000	0	79,000	0	0	57,916	0	57,916
Total cost of Pre-Primary and Primary Education	0	9,866	79,000	0	88,866	0	13,000	57,916	0	70,916
Total cost of Education	0	9,866	79,000	0	88,866	0	13,000	57,916	0	70,916

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,492	3,137	31,000
Locally Raised Revenues	5,492	3,137	31,000
Development Revenues	0	0	9,075

Vote:522 Katakwi District**FY 2020/21**

District Discretionary Development Equalization Grant	0	0	9,075
Total Revenue Shares	5,492	3,137	40,075
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,492	3,137	31,000
<i>Development Expenditure</i>			
Domestic Development	0	0	9,075
External Financing	0	0	0
Total Expenditure	5,492	3,137	40,075

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048159 District and Community Access Roads Maintenance										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	31,000	9,075	0	40,075
Total Cost of Output 59	0	0	0	0	0	0	31,000	9,075	0	40,075
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	31,000	9,075	0	40,075
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	31,000	9,075	0	40,075

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	5,492	0	0	5,492	0	0	0	0	0
Total Cost of Output 01	0	5,492	0	0	5,492	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,492	0	0	5,492	0	0	0	0	0
Total cost of District Engineering Services	0	5,492	0	0	5,492	0	0	0	0	0
Total cost of Roads and Engineering	0	5,492	0	0	5,492	0	31,000	9,075	0	40,075

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

Vote:522 Katakwi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,001
Locally Raised Revenues	0	0	2,001
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	2,001
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,001
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	2,001

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	2,001	0	0	2,001
Total Cost of Output 02	0	0	0	0	0	0	2,001	0	0	2,001
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,001	0	0	2,001
Total cost of Rural Water Supply and Sanitation	0	0	0	0	0	0	2,001	0	0	2,001
Total cost of Water	0	0	0	0	0	0	2,001	0	0	2,001

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,030	1,841	4,500

Vote:522 Katakwi District**FY 2020/21**

District Unconditional Grant (Non-Wage)	1,000	750	1,500
Locally Raised Revenues	1,030	1,091	3,000
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	2,030	1,841	9,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,030	1,841	4,500
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	2,030	1,841	9,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of Output 09	0	0	0	0	0	0	4,500	0	0	4,500
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	2,030	0	0	2,030	0	0	0	0	0
Total Cost of Output 10	0	2,030	0	0	2,030	0	0	5,000	0	5,000
Total Cost of Class of Output Higher LG Services	0	2,030	0	0	2,030	0	4,500	5,000	0	9,500
Total cost of Natural Resources Management	0	2,030	0	0	2,030	0	4,500	5,000	0	9,500
Total cost of Natural Resources	0	2,030	0	0	2,030	0	4,500	5,000	0	9,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,746	2,196	5,616

Vote:522 Katakwi District**FY 2020/21**

District Unconditional Grant (Non-Wage)	1,000	1,000	1,116
Locally Raised Revenues	2,746	1,195	4,500
Development Revenues	5,500	5,500	0
District Discretionary Development Equalization Grant	5,500	5,500	0
Total Revenue Shares	9,246	7,696	5,616
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,746	2,196	5,616
Development Expenditure			
Domestic Development	5,500	5,500	0
External Financing	0	0	0
Total Expenditure	9,246	7,696	5,616

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	2,000	0	0	2,000	0	1,500	0	0	1,500
Total Cost of Output 07	0	2,000	0	0	2,000	0	1,500	0	0	1,500
108108 Children and Youth Services										
227001 Travel inland	0	0	5,500	0	5,500	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	5,500	0	5,500	0	2,000	0	0	2,000
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,746	0	0	1,746	0	2,116	0	0	2,116
Total Cost of Output 17	0	1,746	0	0	1,746	0	2,116	0	0	2,116
Total Cost of Class of Output Higher LG Services	0	3,746	5,500	0	9,246	0	5,616	0	0	5,616
Total cost of Community Mobilisation and Empowerment	0	3,746	5,500	0	9,246	0	5,616	0	0	5,616
Total cost of Community Based Services	0	3,746	5,500	0	9,246	0	5,616	0	0	5,616

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

Vote:522 Katakwi District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,000	1,000	0
District Discretionary Development Equalization Grant	1,000	1,000	0
Total Revenue Shares	1,000	1,000	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,000	1,000	0
External Financing	0	0	0
Total Expenditure	1,000	1,000	0

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	1,000	0	1,000	0	0	0	0	0
Total cost of Planning	0	0	1,000	0	1,000	0	0	0	0	0

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,463

Vote:522 Katakwi District**FY 2020/21**

District Unconditional Grant (Non-Wage)	0	0	563
Locally Raised Revenues	0	0	900
Development Revenues	0	0	11,737
District Discretionary Development Equalization Grant	0	0	11,737
Total Revenue Shares	0	0	13,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,463
Development Expenditure			
Domestic Development	0	0	11,737
External Financing	0	0	0
Total Expenditure	0	0	13,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	0	0	0	0	0	500	0	0	500
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	163	1,237	0	1,400
Total Cost of Output 03	0	0	0	0	0	0	163	1,237	0	1,400
068304 Cooperatives Mobilisation and Outreach Services										
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	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	1,063	1,237	0	2,300

Vote:522 Katakwi District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
068380 Construction and Rehabilitation of Markets										
312104 Other Structures	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Output 80	0	0	0	0	0	0	0	10,500	0	10,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,500	0	10,500
Total cost of Commercial Services	0	0	0	0	0	0	1,063	11,737	0	12,800
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	1,063	11,737	0	12,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,189	1,466	4,140
District Unconditional Grant (Non-Wage)	2,004	1,466	2,400
Locally Raised Revenues	2,186	0	1,740
Development Revenues	11,900	11,900	36,362
District Discretionary Development Equalization Grant	11,900	11,900	36,362
Total Revenue Shares	16,089	13,366	40,502
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,189	1,466	4,140
Development Expenditure			
Domestic Development	11,900	11,900	36,362
External Financing	0	0	0
Total Expenditure	16,089	13,366	40,502

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	300	0	0	300

Vote:522 Katakwi District**FY 2020/21**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,040	0	0	1,040
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	1,110	0	0	1,110	0	0	0	0	0
222001 Telecommunications	0	0	800	0	800	0	0	0	0	0
224004 Cleaning and Sanitation	0	1,080	0	0	1,080	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	4,500	0	4,500
228001 Maintenance - Civil	0	0	0	0	0	0	0	10	0	10
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	4,981	0	4,981
273102 Incapacity, death benefits and funeral expenses	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	2,689	1,800	0	4,489	0	2,340	9,491	0	11,831

138105 Public Information Dissemination

227001 Travel inland	0	0	3,588	0	3,588	0	0	0	0	0
Total Cost of Output 05	0	0	3,588	0	3,588	0	0	0	0	0

138108 Assets and Facilities Management

227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 08	0	1,500	0	0	1,500	0	1,800	0	0	1,800

Total Cost of Class of Output Higher LG Services	0	4,189	5,388	0	9,577	0	4,140	9,491	0	13,630
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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	2,312	0	2,312	0	0	5,262	0	5,262
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,600	0	21,600
312203 Furniture & Fixtures	0	0	1,600	0	1,600	0	0	0	0	0
312211 Office Equipment	0	0	2,600	0	2,600	0	0	0	0	0
Total Cost of Output 72	0	0	6,512	0	6,512	0	0	26,862	0	26,862

Total Cost of Class of Output Capital Purchases	0	0	6,512	0	6,512	0	0	26,862	0	26,862
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Total cost of District and Urban Administration	0	4,189	11,900	0	16,089	0	4,140	36,352	0	40,492
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Total cost of Administration	0	4,189	11,900	0	16,089	0	4,140	36,352	0	40,492
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Workplan : Finance**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:522 Katakwi District**FY 2020/21**

Recurrent Revenues	6,424	1,587	2,440
District Unconditional Grant (Non-Wage)	2,500	1,587	1,440
Locally Raised Revenues	3,924	0	1,000
Development Revenues	3,775	3,775	4,800
District Discretionary Development Equalization Grant	3,775	3,775	4,800
Total Revenue Shares	10,199	5,362	7,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,424	1,587	2,440
Development Expenditure			
Domestic Development	3,775	3,775	4,800
External Financing	0	0	0
Total Expenditure	10,199	5,362	7,240

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,557	0	2,557	0	0	1,030	0	1,030
227001 Travel inland	0	1,224	0	0	1,224	0	789	0	0	789
Total Cost of Output 02	0	2,224	1,557	0	3,780	0	789	1,030	0	1,819
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	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	0	400	0	400
Total Cost of Output 03	0	0	0	0	0	0	500	900	0	1,400
148104 LG Expenditure management Services										
221002 Workshops and Seminars	0	1,277	0	0	1,277	0	700	0	0	700
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	510	0	510
222001 Telecommunications	0	0	0	0	0	0	0	420	0	420
227001 Travel inland	0	2,924	0	0	2,924	0	0	0	0	0
Total Cost of Output 04	0	4,200	1,500	0	5,700	0	700	930	0	1,630

Vote:522 Katakwi District**FY 2020/21****148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	718	0	718	0	0	980	0	980
227001 Travel inland	0	0	0	0	0	0	451	0	0	451
Total Cost of Output 05	0	0	718	0	718	0	451	980	0	1,431

148107 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	0	960	0	960
Total Cost of Output 07	0	0	0	0	0	0	0	960	0	960

Total Cost of Class of Output Higher LG Services	0	6,424	3,775	0	10,199	0	2,440	4,800	0	7,240
Total cost of Financial Management and Accountability(LG)	0	6,424	3,775	0	10,199	0	2,440	4,800	0	7,240
Total cost of Finance	0	6,424	3,775	0	10,199	0	2,440	4,800	0	7,240

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,900	3,411	6,051
District Unconditional Grant (Non-Wage)	4,700	3,411	2,480
Locally Raised Revenues	1,200	0	3,571
Development Revenues	3,800	3,800	1,029
District Discretionary Development Equalization Grant	3,800	3,800	1,029
Total Revenue Shares	9,700	7,211	7,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,900	3,411	6,051
Development Expenditure			
Domestic Development	3,800	3,800	1,029
External Financing	0	0	0
Total Expenditure	9,700	7,211	7,080

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

Vote:522 Katakwi District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	4,700	0	0	4,700	0	3,924	0	0	3,924
221009 Welfare and Entertainment	0	0	0	0	0	0	387	0	0	387
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	1,029	0	1,029
221012 Small Office Equipment	0	0	0	0	0	0	660	0	0	660
227001 Travel inland	0	1,200	3,800	0	5,000	0	1,080	0	0	1,080
Total Cost of Output 01	0	5,900	3,800	0	9,700	0	6,051	1,029	0	7,080
Total Cost of Class of Output Higher LG Services	0	5,900	3,800	0	9,700	0	6,051	1,029	0	7,080
Total cost of Local Statutory Bodies	0	5,900	3,800	0	9,700	0	6,051	1,029	0	7,080
Total cost of Statutory Bodies	0	5,900	3,800	0	9,700	0	6,051	1,029	0	7,080

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	242	0
District Unconditional Grant (Non-Wage)	500	242	0
Development Revenues	14,600	14,600	4,890
District Discretionary Development Equalization Grant	14,600	14,600	4,890
Total Revenue Shares	15,100	14,842	4,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	242	0
Development Expenditure			
Domestic Development	14,600	14,600	4,890
External Financing	0	0	0
Total Expenditure	15,100	14,842	4,890

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

Vote:522 Katakwi District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 03	0	0	0	0	0	0	0	800	0	800
018205 Crop disease control and regulation										
224001 Medical and Agricultural supplies	0	0	12,533	0	12,533	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	4,090	0	4,090
Total Cost of Output 05	0	500	12,533	0	13,033	0	0	4,090	0	4,090
Total Cost of Class of Output Higher LG Services	0	500	12,533	0	13,033	0	0	4,890	0	4,890
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	2,067	0	2,067	0	0	0	0	0
Total Cost of Output 72	0	0	2,067	0	2,067	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,067	0	2,067	0	0	0	0	0
Total cost of District Production Services	0	500	14,600	0	15,100	0	0	4,890	0	4,890
Total cost of Production and Marketing	0	500	14,600	0	15,100	0	0	4,890	0	4,890

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
Locally Raised Revenues	400	0	0
Development Revenues	25,721	25,721	2,200
District Discretionary Development Equalization Grant	25,721	25,721	2,200
Total Revenue Shares	26,121	25,721	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0

Vote:522 Katakwi District**FY 2020/21**

Development Expenditure			
Domestic Development	25,721	25,721	2,200
External Financing	0	0	0
Total Expenditure	26,121	25,721	2,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	400	0	0	400	0	0	0	0	0
Total Cost of Output 01	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,200	0	2,200
Total Cost of Output 75	0	0	0	0	0	0	0	2,200	0	2,200
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	25,721	0	25,721	0	0	0	0	0
Total Cost of Output 82	0	0	25,721	0	25,721	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,721	0	25,721	0	0	2,200	0	2,200
Total cost of Primary Healthcare	0	400	25,721	0	26,121	0	0	2,200	0	2,200
Total cost of Health	0	400	25,721	0	26,121	0	0	2,200	0	2,200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	847	299	1,257
District Unconditional Grant (Non-Wage)	500	299	857
Locally Raised Revenues	347	0	400
Development Revenues	3,000	3,000	0
District Discretionary Development Equalization Grant	3,000	3,000	0
Total Revenue Shares	3,847	3,299	1,257

Vote:522 Katakwi District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	847	299	1,257
<i>Development Expenditure</i>			
Domestic Development	3,000	3,000	0
External Financing	0	0	0
Total Expenditure	3,847	3,299	1,257

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	847	0	0	847	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	857	0	0	857
282103 Scholarships and related costs	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 02	0	847	0	0	847	0	1,257	0	0	1,257
Total Cost of Class of Output Higher LG Services	0	847	0	0	847	0	1,257	0	0	1,257
03 Capital Purchases										
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 83	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 Pre-Primary and Primary Education	0	847	3,000	0	3,847	0	1,257	0	0	1,257
Total cost of Education	0	847	3,000	0	3,847	0	1,257	0	0	1,257

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	950	0	0
Locally Raised Revenues	950	0	0

Vote:522 Katakwi District**FY 2020/21**

Development Revenues	0	0	300
District Discretionary Development Equalization Grant	0	0	300
Total Revenue Shares	950	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	950	0	0
Development Expenditure			
Domestic Development	0	0	300
External Financing	0	0	0
Total Expenditure	950	0	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 2019/20					Approved Budget Estimates for FY 2020/21				
	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										
227001 Travel inland	0	950	0	0	950	0	0	0	0	0
Total Cost of Output 04	0	950	0	0	950	0	0	0	0	0
048108 Operation of District Roads Office										
227001 Travel inland	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 08	0	0	0	0	0	0	0	300	0	300
Total Cost of Class of Output Higher LG Services	0	950	0	0	950	0	0	300	0	300
Total cost of District, Urban and Community Access Roads	0	950	0	0	950	0	0	300	0	300
Total cost of Roads and Engineering	0	950	0	0	950	0	0	300	0	300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	474	342	0
District Unconditional Grant (Non-Wage)	474	342	0
Development Revenues	0	0	300

Vote:522 Katakwi District**FY 2020/21**

District Discretionary Development Equalization Grant	0	0	300
Total Revenue Shares	474	342	300
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	474	342	0
<i>Development Expenditure</i>			
Domestic Development	0	0	300
External Financing	0	0	0
Total Expenditure	474	342	300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	474	0	0	474	0	0	0	0	0
Total Cost of Output 02	0	474	0	0	474	0	0	0	0	0
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	0	300	0	300
Total Cost of Output 04	0	0	0	0	0	0	0	300	0	300
Total Cost of Class of Output Higher LG Services	0	474	0	0	474	0	0	300	0	300
Total cost of Rural Water Supply and Sanitation	0	474	0	0	474	0	0	300	0	300
Total cost of Water	0	474	0	0	474	0	0	300	0	300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	379	198	4,256
District Unconditional Grant (Non-Wage)	379	198	2,256
Locally Raised Revenues	0	0	2,000
<i>Development Revenues</i>	500	500	3,000

Vote:522 Katakwi District**FY 2020/21**

District Discretionary Development Equalization Grant	500	500	3,000
Total Revenue Shares	879	698	7,256
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	379	198	4,256
<i>Development Expenditure</i>			
Domestic Development	500	500	3,000
External Financing	0	0	0
Total Expenditure	879	698	7,256

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		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	379	0	0	379	0	0	2,000	0	2,000
Total Cost of Output 06		0	379	0	0	379	0	0	2,000	0	2,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)											
227001 Travel inland		0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 10		0	0	0	0	0	0	0	1,000	0	1,000
098311 Infrastrutture Planning											
227001 Travel inland		0	0	0	0	0	0	4,256	0	0	4,256
Total Cost of Output 11		0	0	0	0	0	0	4,256	0	0	4,256
Total Cost of Class of Output Higher LG Services		0	379	0	0	379	0	4,256	3,000	0	7,256
03 Capital Purchases											
098372 Administrative Capital											
311101 Land		0	0	500	0	500	0	0	0	0	0
Total Cost of Output 72		0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	500	0	500	0	0	0	0	0
Total cost of Natural Resources Management		0	379	500	0	879	0	4,256	3,000	0	7,256
Total cost of Natural Resources		0	379	500	0	879	0	4,256	3,000	0	7,256

Workplan : Community Based Services

Vote:522 Katakwi District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	409	3,389
District Unconditional Grant (Non-Wage)	500	409	1,625
Locally Raised Revenues	500	0	1,764
Development Revenues	3,200	3,200	0
District Discretionary Development Equalization Grant	3,200	3,200	0
Total Revenue Shares	4,200	3,609	3,389
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	409	3,389
Development Expenditure			
Domestic Development	3,200	3,200	0
External Financing	0	0	0
Total Expenditure	4,200	3,609	3,389

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	0	0	0	0	0	400	0	0	400
108110 Support to Disabled and the Elderly										
282101 Donations	0	0	0	0	0	0	364	0	0	364
Total Cost of Output 10	0	0	0	0	0	0	364	0	0	364
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	425	0	0	425
Total Cost of Output 14	0	0	0	0	0	0	425	0	0	425
108115 Sector Capacity Development										
227001 Travel inland	0	0	3,200	0	3,200	0	0	0	0	0
Total Cost of Output 15	0	0	3,200	0	3,200	0	0	0	0	0

Vote:522 Katakwi District

FY 2020/21

108117 Operation of the Community Based Services Department

227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 17	0	500	0	0	500	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	500	3,200	0	3,700	0	2,589	0	0	2,589
Total cost of Community Mobilisation and Empowerment	0	500	3,200	0	3,700	0	2,589	0	0	2,589
Total cost of Community Based Services	0	500	3,200	0	3,700	0	2,589	0	0	2,589