

**Vote:522 Katakwi District****FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>Locally Raised Revenues</b>	<b>1,008,565</b>	<b>406,972</b>	<b>939,561</b>
o/w Higher Local Government	470,358	119,073	483,358
o/w Lower Local Government	538,207	107,641	456,203
<b>Discretionary Government Transfers</b>	<b>3,828,909</b>	<b>3,196,518</b>	<b>3,585,213</b>
o/w Higher Local Government	2,755,522	2,314,546	2,809,148
o/w Lower Local Government	1,073,387	881,972	776,065
<b>Conditional Government Transfers</b>	<b>20,859,159</b>	<b>16,303,314</b>	<b>26,353,880</b>
o/w Higher Local Government	20,859,159	16,303,314	26,353,880
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>1,734,776</b>	<b>460,685</b>	<b>1,185,127</b>
o/w Higher Local Government	1,734,776	460,685	1,185,127
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>1,148,140</b>	<b>154,106</b>	<b>1,031,000</b>
o/w Higher Local Government	1,148,140	154,106	1,031,000
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>28,579,550</b>	<b>20,521,595</b>	<b>33,094,782</b>
o/w Higher Local Government	26,967,955	19,351,723	31,862,513
o/w Lower Local Government	1,611,595	989,614	1,232,269

*A2: Summary of Programme Allocations For FY 2020/21*

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
<b>Agro-Industrialisation</b>	<b>2,956,961</b>	<b>14,739</b>	<b>0</b>	<b>0</b>	<b>2,971,701</b>
o/w: Wage:	601,182	0	0	0	601,182
Non-Wage Recurrent:	1,994,955	10,100	0	0	2,005,055
Development:	360,824	4,639	0	0	365,464
<b>Tourism Development</b>	<b>15,517</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,517</b>
o/w: Wage:	14,400	0	0	0	14,400
Non-Wage Recurrent:	1,117	0	0	0	1,117

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Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,196,769</b>	<b>60,319</b>	<b>0</b>	<b>0</b>	<b>1,257,088</b>
<i>o/w: Wage:</i>	124,533	0	0	0	124,533
<i>Non-Wage Recurrent:</i>	108,663	6,019	0	0	114,682
Development:	963,573	54,300	0	0	1,017,873
<b>Private Sector Development</b>	<b>44,706</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>46,706</b>
<i>o/w: Wage:</i>	25,085	0	0	0	25,085
<i>Non-Wage Recurrent:</i>	13,721	2,000	0	0	15,721
Development:	5,900	0	0	0	5,900
<b>Integrated Transport Infrastructure and Services</b>	<b>714,744</b>	<b>19,846</b>	<b>496,727</b>	<b>0</b>	<b>1,231,316</b>
<i>o/w: Wage:</i>	162,782	0	0	0	162,782
<i>Non-Wage Recurrent:</i>	28,000	17,000	496,727	0	541,727
Development:	523,961	2,846	0	0	526,807
<b>Human Capital Development</b>	<b>20,146,969</b>	<b>45,308</b>	<b>559,000</b>	<b>1,031,000</b>	<b>21,782,277</b>
<i>o/w: Wage:</i>	12,645,992	0	0	0	12,645,992
<i>Non-Wage Recurrent:</i>	3,100,657	20,808	559,000	0	3,680,465
Development:	4,400,320	24,500	0	1,031,000	5,455,820
<b>Community Mobilization and Mindset Change</b>	<b>248,368</b>	<b>14,195</b>	<b>129,400</b>	<b>0</b>	<b>391,963</b>
<i>o/w: Wage:</i>	168,694	0	0	0	168,694
<i>Non-Wage Recurrent:</i>	60,500	14,195	129,400	0	204,096
Development:	19,174	0	0	0	19,174
<b>Governance and Security</b>	<b>525,848</b>	<b>262,986</b>	<b>0</b>	<b>0</b>	<b>788,833</b>
<i>o/w: Wage:</i>	168,743	0	0	0	168,743
<i>Non-Wage Recurrent:</i>	314,204	262,986	0	0	577,190
Development:	42,900	0	0	0	42,900
<b>Public Sector Transformation</b>	<b>3,450,357</b>	<b>355,202</b>	<b>0</b>	<b>0</b>	<b>3,805,559</b>
<i>o/w: Wage:</i>	660,072	0	0	0	660,072
<i>Non-Wage Recurrent:</i>	2,204,886	233,802	0	0	2,438,688
Development:	585,399	121,400	0	0	706,799
<b>Development Plan Implementation</b>	<b>638,856</b>	<b>164,966</b>	<b>0</b>	<b>0</b>	<b>803,822</b>
<i>o/w: Wage:</i>	326,813	0	0	0	326,813
<i>Non-Wage Recurrent:</i>	209,631	149,151	0	0	358,783

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Development:	102,411	15,815	0	0	<b>118,226</b>
<b>Grand Total</b>	<b>29,939,094</b>	<b>939,561</b>	<b>1,185,127</b>	<b>1,031,000</b>	<b>33,094,782</b>
<i>o/w: Wage:</i>	14,898,297	0	0	0	<b>14,898,297</b>
<i>Non-Wage Reccurent:</i>	8,036,335	716,061	1,185,127	0	<b>9,937,523</b>
Development:	7,004,462	223,500	0	1,031,000	<b>8,258,962</b>

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<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>Administration</b>	<b>5,009,741</b>	<b>3,952,580</b>	<b>3,805,559</b>
o/w Higher Local Government	4,606,198	3,708,355	3,358,012
o/w Lower Local Government	403,543	244,225	447,546
<b>Finance</b>	<b>637,680</b>	<b>365,639</b>	<b>541,465</b>
o/w Higher Local Government	328,589	241,026	374,457
o/w Lower Local Government	309,091	124,613	167,008
<b>Statutory Bodies</b>	<b>813,093</b>	<b>454,180</b>	<b>788,833</b>
o/w Higher Local Government	647,469	403,275	619,751
o/w Lower Local Government	165,624	50,905	169,082
<b>Production and Marketing</b>	<b>1,544,704</b>	<b>974,782</b>	<b>2,971,701</b>
o/w Higher Local Government	1,293,328	735,051	2,869,813
o/w Lower Local Government	251,376	239,731	101,887
<b>Health</b>	<b>6,082,478</b>	<b>3,698,725</b>	<b>7,547,339</b>
o/w Higher Local Government	6,044,484	3,669,658	7,493,034
o/w Lower Local Government	37,994	29,067	54,305
<b>Education</b>	<b>11,417,059</b>	<b>8,655,507</b>	<b>14,234,938</b>
o/w Higher Local Government	11,217,277	8,476,947	14,118,177
o/w Lower Local Government	199,782	178,560	116,761
<b>Roads and Engineering</b>	<b>1,361,737</b>	<b>1,091,973</b>	<b>1,231,316</b>
o/w Higher Local Government	1,297,922	1,071,256	1,216,512
o/w Lower Local Government	63,815	20,716	14,805
<b>Water</b>	<b>588,886</b>	<b>542,647</b>	<b>1,041,738</b>
o/w Higher Local Government	578,198	534,787	1,037,630
o/w Lower Local Government	10,688	7,860	4,108
<b>Natural Resources</b>	<b>189,528</b>	<b>135,642</b>	<b>229,750</b>
o/w Higher Local Government	129,911	102,101	148,544
o/w Lower Local Government	59,618	33,541	81,207
<b>Community Based Services</b>	<b>585,343</b>	<b>216,590</b>	<b>391,963</b>
o/w Higher Local Government	530,783	180,257	341,712
o/w Lower Local Government	54,560	36,333	50,251
<b>Planning</b>	<b>178,845</b>	<b>128,193</b>	<b>187,516</b>
o/w Higher Local Government	170,445	121,198	171,996

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o/w Lower Local Government	8,400	6,995	15,520
<b>Internal Audit</b>	<b>90,092</b>	<b>71,499</b>	<b>74,841</b>
o/w Higher Local Government	72,406	69,415	70,760
o/w Lower Local Government	17,686	2,084	4,081
<b>Trade Industry and Local Development</b>	<b>80,363</b>	<b>53,380</b>	<b>47,823</b>
o/w Higher Local Government	50,945	38,896	42,115
o/w Lower Local Government	29,418	14,484	5,708
<b>Grand Total</b>	<b>28,579,550</b>	<b>20,341,337</b>	<b>33,094,782</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>26,967,955</i></b>	<b><i>19,352,223</i></b>	<b><i>31,862,513</i></b>
<i>o/w: Wage:</i>	<i>12,902,305</i>	<i>10,265,100</i>	<i>14,898,297</i>
<i>Non-Wage Recurrent:</i>	<i>9,179,418</i>	<i>5,283,126</i>	<i>9,421,591</i>
<i>Domestic Devt:</i>	<i>3,738,092</i>	<i>3,649,891</i>	<i>6,511,626</i>
<i>External Financing:</i>	<i>1,148,140</i>	<i>154,106</i>	<i>1,031,000</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>1,611,595</i></b>	<b><i>989,114</i></b>	<b><i>1,232,269</i></b>
<i>o/w: Wage:</i>	<i>147,975</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>703,747</i>	<i>230,357</i>	<i>515,932</i>
<i>Domestic Devt:</i>	<i>759,873</i>	<i>758,757</i>	<i>716,336</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:522 Katakwi District****FY 2021/22***A4:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>1. Locally Raised Revenues</b>	<b>1,008,565</b>	<b>205,259</b>	<b>939,561</b>
Advertisements/Bill Boards	3,150	30	2,850
Agency Fees	30,000	4,804	30,000
Animal & Crop Husbandry related Levies	64,203	14,174	37,104
Application Fees	12,890	720	11,190
Business licenses	34,827	1,800	35,562
Court Filing Fees	600	0	500
Ground rent	21,350	0	20,100
Inspection Fees	15,000	0	15,000
Interest from private entities - Domestic	0	0	222
Land Fees	89,218	7,425	81,378
Liquor licenses	400	0	1,510
Local Hotel Tax	1,650	0	1,650
Local Services Tax	82,463	80,449	69,967
Market /Gate Charges	423,306	26,379	374,766
Miscellaneous receipts/income	152,474	26,154	179,404
Other Fees and Charges	16,980	18,359	5,824
Other fines and Penalties - private	2,000	0	2,000
Other licenses	3,175	0	2,875
Park Fees	750	1,000	10,100
Property related Duties/Fees	2,000	6,380	7,820
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,090	3,945	6,380
Registration of Businesses	10,480	9,091	12,800
Rent & Rates - Non-Produced Assets – from private entities	560	4,550	560
Sale of non-produced Government Properties/assets	35,000	0	30,000
<b>2a. Discretionary Government Transfers</b>	<b>3,828,909</b>	<b>3,196,518</b>	<b>3,585,213</b>
District Discretionary Development Equalization Grant	1,322,569	1,322,569	1,026,526
District Unconditional Grant (Non-Wage)	714,546	516,941	719,443
District Unconditional Grant (Wage)	1,586,232	1,189,674	1,604,254
Urban Discretionary Development Equalization Grant	22,362	22,362	22,230
Urban Unconditional Grant (Non-Wage)	35,226	26,113	35,334
Urban Unconditional Grant (Wage)	147,975	118,860	177,427
<b>2b. Conditional Government Transfer</b>	<b>20,859,159</b>	<b>16,303,314</b>	<b>26,353,880</b>
Sector Conditional Grant (Wage)	11,316,074	8,956,566	13,116,616
Sector Conditional Grant (Non-Wage)	3,316,788	1,821,464	5,218,627

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Sector Development Grant	2,363,717	2,363,717	5,353,346
Transitional Development Grant	789,317	700,000	600,000
General Public Service Pension Arrears (Budgeting)	583,556	583,556	199,115
Salary arrears (Budgeting)	0	0	82,986
Pension for Local Governments	1,146,690	870,748	1,227,113
Gratuity for Local Governments	1,343,017	1,007,262	556,078
<b>2c. Other Government Transfer</b>	<b>1,734,776</b>	<b>460,685</b>	<b>1,185,127</b>
Northern Uganda Social Action Fund (NUSAF)	38,288	59,502	0
Support to PLE (UNEB)	12,000	12,000	18,000
Uganda Road Fund (URF)	563,022	368,854	496,727
Uganda Women Entrepreneurship Program(UWEP)	148,105	1,422	0
Regional Pastoral Livelihoods Resilience Project	373,200	0	0
Uganda Sanitation Fund (USF)	0	0	91,000
Micro Projects under Karamoja Development Programme	192,600	0	97,300
Results Based Financing (RBF)	407,561	18,907	450,000
Parish Community Associations (PCAs)	0	0	32,100
<b>3. External Financing</b>	<b>1,148,140</b>	<b>154,106</b>	<b>1,031,000</b>
The AIDS Support Organisation (TASO)	150,000	40,113	170,000
United Nations Children Fund (UNICEF)	400,000	9,440	111,000
United Nations Population Fund (UNPF)	200,000	0	250,000
Global Fund for HIV, TB & Malaria	40,000	0	100,000
World Health Organisation (WHO)	145,965	8,973	100,000
Global Alliance for Vaccines and Immunization (GAVI)	212,175	95,580	300,000
<b>Total Revenues shares</b>	<b>28,579,550</b>	<b>20,319,882</b>	<b>33,094,782</b>

**Vote:522 Katakwi District****FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,975,118</b>	<b>3,077,276</b>	<b>2,962,445</b>
District Unconditional Grant (Non-Wage)	54,482	39,197	81,082
District Unconditional Grant (Wage)	626,735	470,051	575,564
General Public Service Pension Arrears (Budgeting)	583,556	583,556	199,115
Gratuity for Local Governments	1,343,017	1,007,262	556,078
Locally Raised Revenues	220,638	44,129	156,000
Pension for Local Governments	1,146,690	870,748	1,227,113
Salary arrears (Budgeting)	0	0	82,986
Urban Unconditional Grant (Wage)	0	62,332	84,507
<b>Development Revenues</b>	<b>631,080</b>	<b>631,080</b>	<b>395,567</b>
District Discretionary Development Equalization Grant	231,080	231,080	105,567
Locally Raised Revenues	0	0	90,000
Transitional Development Grant	400,000	400,000	200,000
<b>Total Revenues shares</b>	<b>4,606,198</b>	<b>3,708,355</b>	<b>3,358,012</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	626,735	531,856	660,072
Non Wage	3,348,383	2,527,390	2,302,374
<b>Development Expenditure</b>			
Domestic Development	631,080	393,138	395,567
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,606,198</b>	<b>3,452,383</b>	<b>3,358,012</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**



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FY 2021/22

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	626,735	0	0	0	626,735	575,564	0	0	0	575,564
211103 Allowances (Incl. Casuals, Temporary)	0	8,400	0	0	8,400	0	5,400	0	0	5,400
212102 Pension for General Civil Service	0	1,146,690	0	0	1,146,690	0	1,227,113	0	0	1,227,113
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	9,000	0	0	9,000
213004 Gratuity Expenses	0	1,343,017	0	0	1,343,017	0	556,078	0	0	556,078
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	937	0	0	937
221009 Welfare and Entertainment	0	14,638	0	0	14,638	0	14,900	0	0	14,900
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,460	0	0	2,460	0	0	0	0	0
221017 Subscriptions	0	5,000	0	0	5,000	0	0	0	0	0
222001 Telecommunications	0	1,500	0	0	1,500	0	1,300	0	0	1,300
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	18,000	6,000	0	24,000
223006 Water	0	1,500	0	0	1,500	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	1,000	0	0	1,000
225002 Consultancy Services- Long-term	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	62,000	10,000	0	72,000	0	54,500	0	0	54,500
228002 Maintenance - Vehicles	0	22,700	8,000	0	30,700	0	8,600	0	0	8,600
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	60,000	0	0	60,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	50,000	0	0	50,000	0	30,000	0	0	30,000
321608 General Public Service Pension arrears (Budgeting)	0	583,556	0	0	583,556	0	199,115	0	0	199,115
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	82,986	0	0	82,986
<b>Total Cost of output8101</b>	<b>626,735</b>	<b>3,309,461</b>	<b>18,000</b>	<b>0</b>	<b>3,954,196</b>	<b>575,564</b>	<b>2,236,929</b>	<b>6,000</b>	<b>0</b>	<b>2,818,494</b>
<b>138102 Human Resource Management Services</b>										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	5,940	0	0	5,940	0	17,000	0	0	17,000
<b>Total Cost of output8102</b>	<b>0</b>	<b>5,940</b>	<b>0</b>	<b>0</b>	<b>5,940</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	58,506	0	58,506	0	0	30,000	0	30,000
<b>Total Cost of output8103</b>	<b>0</b>	<b>0</b>	<b>58,506</b>	<b>0</b>	<b>58,506</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

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**138104 Supervision of Sub County programme implementation**

211101 General Staff Salaries	0	0	0	0	0	84,507	0	0	0	84,507
227001 Travel inland	0	3,000	0	0	3,000	0	11,200	0	0	11,200
<b>Total Cost of output8104</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>84,507</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>95,707</b>

**138105 Public Information Dissemination**

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	1,500	0	0	1,500	0	1,000	0	0	1,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**138108 Assets and Facilities Management**

221008 Computer supplies and Information Technology (IT)	0	0	800	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	1,500	4,000	0	5,500
228002 Maintenance - Vehicles	0	2,500	2,000	0	4,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	0	9,000	0	0	0	0	0
282104 Compensation to 3rd Parties	0	0	18,000	0	18,000	0	0	0	0	0
<b>Total Cost of output8108</b>	<b>0</b>	<b>11,500</b>	<b>20,800</b>	<b>0</b>	<b>32,300</b>	<b>0</b>	<b>3,000</b>	<b>4,000</b>	<b>0</b>	<b>7,000</b>

**138109 Payroll and Human Resource Management Systems**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	2,482	0	0	2,482	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,000	0	0	6,000
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	500	0	0	500	0	482	0	0	482
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output8109</b>	<b>0</b>	<b>10,482</b>	<b>0</b>	<b>0</b>	<b>10,482</b>	<b>0</b>	<b>8,482</b>	<b>0</b>	<b>0</b>	<b>8,482</b>

**138111 Records Management Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	563	0	0	563
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
<b>Total Cost of output8111</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>8,563</b>	<b>0</b>	<b>0</b>	<b>8,563</b>

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	10,200	0	0	10,200
222003 Information and communications technology (ICT)	0	0	15,000	0	15,000	0	0	0	0	0

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227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of output8112</b>	<b>0</b>	<b>3,500</b>	<b>15,000</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>11,200</b>
<b>138113 Procurement Services</b>										
282104 Compensation to 3rd Parties	0	0	8,774	0	8,774	0	0	0	0	0
<b>Total Cost of output8113</b>	<b>0</b>	<b>0</b>	<b>8,774</b>	<b>0</b>	<b>8,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>626,735</b>	<b>3,348,383</b>	<b>121,080</b>	<b>0</b>	<b>4,096,198</b>	<b>660,072</b>	<b>2,302,374</b>	<b>40,000</b>	<b>0</b>	<b>3,002,445</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	300,000	0	300,000	0	0	265,567	0	265,567
<b>Total for LCIII: Katakwi T.C</b>			<b>County: Usuk</b>							<b>265,567</b>
<i>LCII: Northern Ward</i>	<i>District head quarters</i>		<i>Building Construction - Assorted Materials-206</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>4,000</i>
<i>LCII: Northern Ward</i>	<i>District head quarters</i>		<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>21,567</i>
<i>LCII: Northern Ward</i>	<i>District head quarters</i>		<i>Building Construction - Offices-248</i>		<i>Source: Transitional Development Grant</i>					<i>200,000</i>
<i>LCII: Northern Ward</i>	<i>District head quarters</i>		<i>Building Construction - Walls-271</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>40,000</i>
312104 Other Structures	0	0	200,000	0	200,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	90,000	0	90,000
<b>Total for LCIII: Katakwi T.C</b>			<b>County: Usuk</b>							<b>90,000</b>
<i>LCII: Northern Ward</i>	<i>CAO Office</i>		<i>Transport Equipment - Administrative Vehicles-1899</i>		<i>Source: Locally Raised Revenues</i>					<i>90,000</i>
312202 Machinery and Equipment	0	0	3,000	0	3,000	0	0	0	0	0
312211 Office Equipment	0	0	2,500	0	2,500	0	0	0	0	0
312213 ICT Equipment	0	0	4,500	0	4,500	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>510,000</b>	<b>0</b>	<b>510,000</b>	<b>0</b>	<b>0</b>	<b>355,567</b>	<b>0</b>	<b>355,567</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>510,000</b>	<b>0</b>	<b>510,000</b>	<b>0</b>	<b>0</b>	<b>355,567</b>	<b>0</b>	<b>355,567</b>
<b>Total cost of District and Urban Administration</b>	<b>626,735</b>	<b>3,348,383</b>	<b>631,080</b>	<b>0</b>	<b>4,606,198</b>	<b>660,072</b>	<b>2,302,374</b>	<b>395,567</b>	<b>0</b>	<b>3,358,012</b>
<b>Total cost of Administration</b>	<b>626,735</b>	<b>3,348,383</b>	<b>631,080</b>	<b>0</b>	<b>4,606,198</b>	<b>660,072</b>	<b>2,302,374</b>	<b>395,567</b>	<b>0</b>	<b>3,358,012</b>

**Vote:522 Katakwi District****FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>300,589</b>	<b>213,026</b>	<b>361,457</b>
District Unconditional Grant (Non-Wage)	50,000	36,201	112,000
District Unconditional Grant (Wage)	189,827	142,341	191,419
Locally Raised Revenues	60,762	12,152	25,000
Urban Unconditional Grant (Wage)	0	22,331	33,037
<b>Development Revenues</b>	<b>28,000</b>	<b>28,000</b>	<b>13,000</b>
District Discretionary Development Equalization Grant	28,000	28,000	13,000
<b>Total Revenues shares</b>	<b>328,589</b>	<b>241,026</b>	<b>374,457</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	189,827	159,601	224,457
Non Wage	110,762	45,990	137,000
<b>Development Expenditure</b>			
Domestic Development	28,000	22,410	13,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>328,589</b>	<b>228,001</b>	<b>374,457</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	189,827	0	0	0	189,827	224,457	0	0	0	224,457
221002 Workshops and Seminars	0	2,072	0	0	2,072	0	1,120	0	0	1,120
221009 Welfare and Entertainment	0	1,933	0	0	1,933	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
221017 Subscriptions	0	3,035	0	0	3,035	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	400	0	0	400

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222003 Information and communications technology (ICT)	0	0	3,000	0	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	9,076	0	0	9,076	0	5,280	1,500	0	6,780
282151 Fines and Penalties – to other govt units	0	23,270	0	0	23,270	0	0	0	0	0
<b>Total Cost of output8101</b>	<b>189,827</b>	<b>40,186</b>	<b>3,000</b>	<b>0</b>	<b>233,013</b>	<b>224,457</b>	<b>9,000</b>	<b>1,500</b>	<b>0</b>	<b>234,957</b>

**148102 Revenue Management and Collection Services**

221002 Workshops and Seminars	0	0	3,500	0	3,500	0	960	0	0	960
221009 Welfare and Entertainment	0	0	4,061	0	4,061	0	2,953	0	0	2,953
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	0	18,000	0	50,936	0	0	50,936
222001 Telecommunications	0	0	410	0	410	0	151	0	0	151
227001 Travel inland	0	0	3,029	0	3,029	0	5,000	0	0	5,000
228002 Maintenance - Vehicles	0	0	2,000	0	2,000	0	0	1,500	0	1,500
<b>Total Cost of output8102</b>	<b>0</b>	<b>18,000</b>	<b>13,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>60,000</b>	<b>1,500</b>	<b>0</b>	<b>61,500</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	1,920	0	0	1,920	0	1,920	0	0	1,920
221009 Welfare and Entertainment	0	488	0	0	488	0	1,080	0	0	1,080
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,620	0	0	2,620	0	1,600	500	0	2,100
<b>Total Cost of output8103</b>	<b>0</b>	<b>7,028</b>	<b>0</b>	<b>0</b>	<b>7,028</b>	<b>0</b>	<b>6,000</b>	<b>500</b>	<b>0</b>	<b>6,500</b>

**148104 LG Expenditure management Services**

221002 Workshops and Seminars	0	0	4,742	0	4,742	0	2,830	0	0	2,830
227001 Travel inland	0	12,408	0	0	12,408	0	6,170	0	0	6,170
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of output8104</b>	<b>0</b>	<b>12,408</b>	<b>4,742</b>	<b>0</b>	<b>17,150</b>	<b>0</b>	<b>9,000</b>	<b>1,000</b>	<b>0</b>	<b>10,000</b>

**148105 LG Accounting Services**

221009 Welfare and Entertainment	0	0	800	0	800	0	1,020	0	0	1,020
221011 Printing, Stationery, Photocopying and Binding	0	0	458	0	458	0	480	0	0	480
222001 Telecommunications	0	0	0	0	0	0	150	0	0	150
227001 Travel inland	0	2,376	0	0	2,376	0	2,350	500	0	2,850
<b>Total Cost of output8105</b>	<b>0</b>	<b>2,376</b>	<b>1,258</b>	<b>0</b>	<b>3,634</b>	<b>0</b>	<b>4,000</b>	<b>500</b>	<b>0</b>	<b>4,500</b>

**148106 Integrated Financial Management System**

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	5,000	0	0	5,000
222001 Telecommunications	0	2,000	0	0	2,000	0	1,800	0	0	1,800

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222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	6,000	0	0	6,000	0	8,000	0	0	8,000
227001 Travel inland	0	6,000	0	0	6,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	7,000	0	0	7,000
<b>Total Cost of output8106</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**148108 Sector Management and Monitoring**

221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	7,000	8,000	0	15,000
221012 Small Office Equipment	0	0	0	0	0	0	200	0	0	200
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,120	0	0	1,120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	880	0	0	880
228002 Maintenance - Vehicles	0	764	0	0	764	0	0	0	0	0
282151 Fines and Penalties – to other govt units	0	0	0	0	0	0	8,000	0	0	8,000
<b>Total Cost of output8108</b>	<b>0</b>	<b>764</b>	<b>0</b>	<b>0</b>	<b>764</b>	<b>0</b>	<b>19,000</b>	<b>8,000</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Higher LG Services</b>	<b>189,827</b>	<b>110,762</b>	<b>22,000</b>	<b>0</b>	<b>322,589</b>	<b>224,457</b>	<b>137,000</b>	<b>13,000</b>	<b>0</b>	<b>374,457</b>

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**

312203 Furniture & Fixtures	0	0	1,200	0	1,200	0	0	0	0	0
312213 ICT Equipment	0	0	4,800	0	4,800	0	0	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>189,827</b>	<b>110,762</b>	<b>28,000</b>	<b>0</b>	<b>328,589</b>	<b>224,457</b>	<b>137,000</b>	<b>13,000</b>	<b>0</b>	<b>374,457</b>
<b>Total cost of Finance</b>	<b>189,827</b>	<b>110,762</b>	<b>28,000</b>	<b>0</b>	<b>328,589</b>	<b>224,457</b>	<b>137,000</b>	<b>13,000</b>	<b>0</b>	<b>374,457</b>

**Vote:522 Katakwi District****FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>646,969</b>	<b>402,775</b>	<b>581,751</b>
District Unconditional Grant (Non-Wage)	351,781	252,861	287,050
District Unconditional Grant (Wage)	165,230	123,923	168,743
Locally Raised Revenues	129,958	25,992	125,958
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>500</b>	<b>500</b>	<b>38,000</b>
District Discretionary Development Equalization Grant	500	500	38,000
<b>Total Revenues shares</b>	<b>647,469</b>	<b>403,275</b>	<b>619,751</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	165,230	123,632	168,743
Non Wage	481,739	221,683	413,008
<b>Development Expenditure</b>			
Domestic Development	500	330	38,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>647,469</b>	<b>345,646</b>	<b>619,751</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**138201 LG Council Administration Services**

211101 General Staff Salaries	165,230	0	0	0	165,230	168,743	0	0	0	168,743
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	400	1,000	0	1,400
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	400	1,000	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	800	1,000	0	1,800
221012 Small Office Equipment	0	400	0	0	400	0	0	250	0	250
222001 Telecommunications	0	800	0	0	800	0	0	300	0	300

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224004 Cleaning and Sanitation	0	282	0	0	282	0	200	450	0	650
227001 Travel inland	0	31,600	0	0	31,600	0	34,200	18,000	0	52,200
228002 Maintenance - Vehicles	0	12,800	0	0	12,800	0	15,000	0	0	15,000
<b>Total Cost of output8201</b>	<b>165,230</b>	<b>49,882</b>	<b>0</b>	<b>0</b>	<b>215,112</b>	<b>168,743</b>	<b>51,000</b>	<b>22,000</b>	<b>0</b>	<b>241,743</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	2,760	0	0	2,760	0	5,940	0	0	5,940
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	8,000	0	0	8,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	8,000	0	8,000
221009 Welfare and Entertainment	0	600	0	0	600	0	700	0	0	700
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	300	0	0	300	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,980	500	0	2,480	0	3,000	0	0	3,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>11,693</b>	<b>500</b>	<b>0</b>	<b>12,193</b>	<b>0</b>	<b>19,693</b>	<b>8,000</b>	<b>0</b>	<b>27,693</b>

**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	3,156	0	0	3,156	0	3,527	2,500	0	6,027
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	800	0	0	800	0	800	500	0	1,300
221011 Printing, Stationery, Photocopying and Binding	0	934	0	0	934	0	934	500	0	1,434
221012 Small Office Equipment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	800	0	0	800	0	240	0	0	240
227001 Travel inland	0	3,148	0	0	3,148	0	3,148	500	0	3,648
228004 Maintenance – Other	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of output8203</b>	<b>0</b>	<b>11,538</b>	<b>0</b>	<b>0</b>	<b>11,538</b>	<b>0</b>	<b>11,349</b>	<b>8,000</b>	<b>0</b>	<b>19,349</b>

**138204 LG Land Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	1,520	0	0	1,520	0	1,520	0	0	1,520
221009 Welfare and Entertainment	0	100	0	0	100	0	100	0	0	100
221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160	0	160	0	0	160
222001 Telecommunications	0	100	0	0	100	0	100	0	0	100
227001 Travel inland	0	2,040	0	0	2,040	0	2,040	0	0	2,040
<b>Total Cost of output8204</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>3,920</b>	<b>0</b>	<b>0</b>	<b>3,920</b>

**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



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222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	3,963	0	0	3,963	0	3,963	0	0	3,963
<b>Total Cost of output8205</b>	<b>0</b>	<b>8,242</b>	<b>0</b>	<b>0</b>	<b>8,242</b>	<b>0</b>	<b>8,243</b>	<b>0</b>	<b>0</b>	<b>8,243</b>
<b>138206 LG Political and executive oversight</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	241,846	0	0	241,846	0	241,846	0	0	241,846
<b>Total Cost of output8206</b>	<b>0</b>	<b>241,846</b>	<b>0</b>	<b>0</b>	<b>241,846</b>	<b>0</b>	<b>241,846</b>	<b>0</b>	<b>0</b>	<b>241,846</b>
<b>138207 Standing Committees Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	90,197	0	0	90,197	0	30,000	0	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	7,200	0	0	7,200	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	1,438	0	0	1,438	0	2,400	0	0	2,400
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	51,583	0	0	51,583	0	34,558	0	0	34,558
<b>Total Cost of output8207</b>	<b>0</b>	<b>154,618</b>	<b>0</b>	<b>0</b>	<b>154,618</b>	<b>0</b>	<b>76,958</b>	<b>0</b>	<b>0</b>	<b>76,958</b>
<b>Total Cost of Higher LG Services</b>	<b>165,230</b>	<b>481,739</b>	<b>500</b>	<b>0</b>	<b>647,469</b>	<b>168,743</b>	<b>413,008</b>	<b>38,000</b>	<b>0</b>	<b>619,751</b>
<b>Total cost of Local Statutory Bodies</b>	<b>165,230</b>	<b>481,739</b>	<b>500</b>	<b>0</b>	<b>647,469</b>	<b>168,743</b>	<b>413,008</b>	<b>38,000</b>	<b>0</b>	<b>619,751</b>
<b>Total cost of Statutory Bodies</b>	<b>165,230</b>	<b>481,739</b>	<b>500</b>	<b>0</b>	<b>647,469</b>	<b>168,743</b>	<b>413,008</b>	<b>38,000</b>	<b>0</b>	<b>619,751</b>

**Vote:522 Katakwi District****FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,164,991</b>	<b>606,714</b>	<b>2,588,862</b>
District Unconditional Grant (Non-Wage)	2,000	1,439	2,000
District Unconditional Grant (Wage)	89,716	52,270	88,800
Locally Raised Revenues	1,000	200	1,000
Other Transfers from Central Government	373,200	0	0
Sector Conditional Grant (Non-Wage)	222,391	166,793	1,984,680
Sector Conditional Grant (Wage)	476,684	386,011	512,382
<b>Development Revenues</b>	<b>128,337</b>	<b>128,337</b>	<b>280,951</b>
District Discretionary Development Equalization Grant	30,000	30,000	15,000
Sector Development Grant	98,337	98,337	265,951
<b>Total Revenues shares</b>	<b>1,293,328</b>	<b>735,051</b>	<b>2,869,813</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	566,400	409,586	601,182
Non Wage	598,591	161,240	1,987,680
<b>Development Expenditure</b>			
Domestic Development	128,337	26,895	280,951
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,293,328</b>	<b>597,721</b>	<b>2,869,813</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	566,400	0	0	0	566,400	601,182	0	0	0	601,182
221005 Hire of Venue (chairs, projector, etc)	0	600	0	0	600	0	600	0	0	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	15,500	0	0	15,500	0	16,800	0	0	16,800
221011 Printing, Stationery, Photocopying and Binding	0	14,400	0	0	14,400	0	16,000	0	0	16,000
221012 Small Office Equipment	0	0	0	0	0	0	4,600	0	0	4,600
222001 Telecommunications	0	9,600	0	0	9,600	0	12,000	0	0	12,000
223005 Electricity	0	0	0	0	0	0	1,200	0	0	1,200
223006 Water	0	0	0	0	0	0	800	0	0	800
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	132,000	0	0	132,000	0	160,000	0	0	160,000
228002 Maintenance - Vehicles	0	25,630	0	0	25,630	0	35,962	0	0	35,962
<b>Total Cost of output8101</b>	<b>566,400</b>	<b>197,730</b>	<b>0</b>	<b>0</b>	<b>764,130</b>	<b>601,182</b>	<b>249,962</b>	<b>0</b>	<b>0</b>	<b>851,144</b>
<b>Total Cost of Higher LG Services</b>	<b>566,400</b>	<b>197,730</b>	<b>0</b>	<b>0</b>	<b>764,130</b>	<b>601,182</b>	<b>249,962</b>	<b>0</b>	<b>0</b>	<b>851,144</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,396	0	9,396	0	0	10,752	0	10,752
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**Total for LCIII: Katakwi T.C** **County: Usuk** **10,752**

*LCII: Northern Ward District Headquarters Monitoring, Supervision and Appraisal - Benchmarking - 1256 Source: Sector Development Grant 5,340*

*LCII: Northern Ward District Headquarters Monitoring, Supervision and Appraisal - Inspections-1261 Source: Sector Development Grant 5,412*

312201 Transport Equipment	0	0	34,000	0	34,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	14,941	0	14,941	0	0	24,000	0	24,000

**Total for LCIII: Katakwi T.C** **County: Usuk** **19,000**

*LCII: Northern Ward District Headquarters Machinery and Equipment - Artificial Insemination Kits-999 Source: Sector Development Grant 8,000*

*LCII: Northern Ward District Headquarters Machinery and Equipment - Water Pump-1152 Source: Sector Development Grant 5,000*

*LCII: Northern Ward District Headquarters Materials and supplies - Assorted Materials-1163 Source: Sector Development Grant 6,000*

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Total for LCIII: Katakwi				County: Usuk						5,000
LCII: Abwanget	Abwanget Rice Mill site	Machinery and Equipment - Value Addition Equipment-1148	Source: Sector Development Grant							5,000
312301 Cultivated Assets	0	0	40,000	0	40,000	0	0	40,000	0	40,000
Total for LCIII: Katakwi T.C				County: Usuk						40,000
LCII: Northern Ward	District Headquarters	Cultivated Assets - Seedlings-426	Source: Sector Development Grant							40,000
Total Cost of output8175	0	0	98,337	0	98,337	0	0	74,752	0	74,752
Total Cost of Capital Purchases	0	0	98,337	0	98,337	0	0	74,752	0	74,752
Total cost of Agricultural Extension Services	566,400	197,730	98,337	0	862,467	601,182	249,962	74,752	0	925,896

## 0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	0	0	0	0
221009 Welfare and Entertainment	0	60,000	0	0	60,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,498	0	0	10,498	0	0	0	0	0
222001 Telecommunications	0	11,000	0	0	11,000	0	0	0	0	0
227001 Travel inland	0	268,702	0	0	268,702	0	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	0	0	0	0
<b>Total Cost of output8201</b>	<b>0</b>	<b>373,200</b>	<b>0</b>	<b>0</b>	<b>373,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 018203 Livestock Vaccination and Treatment

223004 Guard and Security services	0	0	0	0	0	0	2,000	0	0	2,000
224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	5,500	0	0	5,500	0	5,500	0	0	5,500
<b>Total Cost of output8203</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

### 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	4,400	0	0	4,400
<b>Total Cost of output8204</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

### 018205 Crop disease control and regulation

221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	600	0	0	600
222001 Telecommunications	0	400	0	0	400	0	400	0	0	400
224001 Medical and Agricultural supplies	0	0	21,000	0	21,000	0	0	3,000	0	3,000

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227001 Travel inland	0	5,000	0	0	5,000	0	5,000	0	0	5,000
<b>Total Cost of output8205</b>	<b>0</b>	<b>6,000</b>	<b>21,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>6,000</b>	<b>3,000</b>	<b>0</b>	<b>9,000</b>

## 018206 Agriculture statistics and information

227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
<b>Total Cost of output8206</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 018207 Tsetse vector control and commercial insects farm promotion

224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output8207</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

## 018208 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of output8208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

## 018212 District Production Management Services

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	200	0	0	200
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227001 Travel inland	0	7,761	0	0	7,761	0	7,607	0	0	7,607
<b>Total Cost of output8212</b>	<b>0</b>	<b>8,161</b>	<b>0</b>	<b>0</b>	<b>8,161</b>	<b>0</b>	<b>8,007</b>	<b>0</b>	<b>0</b>	<b>8,007</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>400,861</b>	<b>21,000</b>	<b>0</b>	<b>421,861</b>	<b>0</b>	<b>27,507</b>	<b>11,000</b>	<b>0</b>	<b>38,507</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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## 018251 Transfers to LG

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,710,211	0	0	1,710,211
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**Total for LCIII: Magoro** **County: Toroma** **109,830**

LCII: Magoro PARISHES IN MAGORO SUB-COUNTY MAGORO SUB-COUNTY Source: Sector Conditional Grant (Non-Wage) 78,450

LCII: Magoro PARISHES IN MAGORO TOWN COUNCIL MAGORO TOWN COUNCIL Source: Sector Conditional Grant (Non-Wage) 31,380

**Total for LCIII: Omodoi** **County: Toroma** **203,970**

LCII: Amusia PARISHES IN AMUSIA S/C AMUSIA S/C Source: Sector Conditional Grant (Non-Wage) 62,760

LCII: Angodingod PARISHES IN ANGODINGOD S/C ANGODINGOD S/C Source: Sector Conditional Grant (Non-Wage) 62,760

LCII: Omodoi PARISHES IN OMODOI S/C OMODOI S/C Source: Sector Conditional Grant (Non-Wage) 78,450

**Total for LCIII: Kapujan** **County: Toroma** **47,070**

LCII: Kapujan PARISHES IN KAPUJAN S/C KAPUJAN S/C Source: Sector Conditional Grant (Non-Wage) 47,070

**Total for LCIII: Toroma** **County: Toroma** **109,830**

LCII: Toroma PARISHES IN TOROMA S/C TOROMA S/C Source: Sector Conditional Grant (Non-Wage) 62,760

LCII: Toroma PARISHES IN TOROMA T/C TOROMA T/C Source: Sector Conditional Grant (Non-Wage) 47,070

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Total for LCIII: Ngariam				County: Usuk				345,180			
LCII: Kaikamosing	PARISHES IN NGARIAM S/C	NGARIAM S/C	Source: Sector Conditional Grant (Non-Wage)	219,660							
LCII: Pakwi	PARISHES IN OKORE S/C	OKORE S/C	Source: Sector Conditional Grant (Non-Wage)	125,520							
Total for LCIII: Usuk				County: Usuk				203,970			
LCII: Adacar	PARISHES IN GUYAGUYA S/C	GUYAGUYA S/C	Source: Sector Conditional Grant (Non-Wage)	78,450							
LCII: Usuk	PARISHES IN USUK S/C	USUK S/C	Source: Sector Conditional Grant (Non-Wage)	78,450							
LCII: Usuk	PARISHES IN USUK T/C	USUK T/C	Source: Sector Conditional Grant (Non-Wage)	47,070							
Total for LCIII: Ongongoja				County: Usuk				219,660			
LCII: Okocho	PARISHES IN OKULONYO S/C	OKULONYO S/C	Source: Sector Conditional Grant (Non-Wage)	78,450							
LCII: Ongongoja	PARISHES IN ONGONGOJA S/C	ONGONGOJA S/C	Source: Sector Conditional Grant (Non-Wage)	141,210							
Total for LCIII: Katakwi T.C				County: Usuk				47,070			
LCII: Northern Ward	PARISHES IN KATAKWI T/C	KATAKWI T/C	Source: Sector Conditional Grant (Non-Wage)	47,070							
Total for LCIII: Katakwi				County: Usuk				329,490			
LCII: Aleles	PARISHES IN AKOBOI S/C	AKOBOI S/C	Source: Sector Conditional Grant (Non-Wage)	94,140							
LCII: Getom	PARISHES IN GETOM S/C	GETOM S/C	Source: Sector Conditional Grant (Non-Wage)	109,830							
LCII: Katakwi	PARISHES IN KATAKWI S/C	KATAKWI S/C	Source: Sector Conditional Grant (Non-Wage)	125,520							
Total for LCIII: Palam				County: Usuk				94,140			
LCII: Palam	PARISHES IN PALAM S/C	PALAM S/C	Source: Sector Conditional Grant (Non-Wage)	94,140							
Total Cost of output8251		0	0	0	0	0	0	1,710,211	0	0	1,710,211
Total Cost of Lower Local Services		0	0	0	0	0	0	1,710,211	0	0	1,710,211
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	9,000	0	9,000	0	0	4,000	0	4,000
Total for LCIII: Katakwi T.C				County: Usuk				4,000			
LCII: Northern Ward	District Headquarters	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant				4,000			
Total Cost of output8272		0	0	9,000	0	9,000	0	0	4,000	0	4,000
018275 Non Standard Service Delivery Capital											
312211 Office Equipment		0	0	0	0	0	0	0	185,199	0	185,199

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<b>Total for LCIII: Katakwi T.C</b>				<b>County: Usuk</b>				<b>185,199</b>		
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>GADGETS AND TOOLS</i>		<i>Source: Sector Development Grant</i>				<i>185,199</i>		
<b>Total Cost of output8275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,199</b>	<b>0</b>	<b>185,199</b>
<b>018284 Plant clinic/mini laboratory construction</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total for LCIII: Katakwi T.C</b>				<b>County: Usuk</b>				<b>6,000</b>		
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Benchmarking - 1256</i>		<i>Source: Sector Development Grant</i>				<i>6,000</i>		
<b>Total Cost of output8284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>195,199</b>	<b>0</b>	<b>195,199</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>400,861</b>	<b>30,000</b>	<b>0</b>	<b>430,861</b>	<b>0</b>	<b>1,737,718</b>	<b>206,199</b>	<b>0</b>	<b>1,943,917</b>
<b>Total cost of Production and Marketing</b>	<b>566,400</b>	<b>598,591</b>	<b>128,337</b>	<b>0</b>	<b>1,293,328</b>	<b>601,182</b>	<b>1,987,680</b>	<b>280,951</b>	<b>0</b>	<b>2,869,813</b>

**Vote:522 Katakwi District****FY 2021/22****Health****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,378,458</b>	<b>3,086,984</b>	<b>5,188,137</b>
District Unconditional Grant (Non-Wage)	0	0	2,000
Locally Raised Revenues	2,000	25,400	7,000
Other Transfers from Central Government	407,561	18,907	541,000
Sector Conditional Grant (Non-Wage)	621,007	430,335	718,389
Sector Conditional Grant (Wage)	3,347,891	2,612,341	3,919,749
<b>Development Revenues</b>	<b>1,666,026</b>	<b>582,675</b>	<b>2,304,897</b>
District Discretionary Development Equalization Grant	50,000	50,000	106,961
External Financing	1,148,140	154,106	1,031,000
Sector Development Grant	78,569	78,569	1,166,936
Transitional Development Grant	389,317	300,000	0
<b>Total Revenues shares</b>	<b>6,044,484</b>	<b>3,669,658</b>	<b>7,493,034</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,347,891	2,509,775	3,919,749
Non Wage	1,030,567	443,577	1,268,389
<b>Development Expenditure</b>			
Domestic Development	517,886	172,114	1,273,897
External Financing	1,148,140	0	1,031,000
<b>Total Expenditure</b>	<b>6,044,484</b>	<b>3,125,466</b>	<b>7,493,034</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0881 Primary Healthcare**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>088105 Health and Hygiene Promotion</b>										
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	700	0	0	700
221009 Welfare and Entertainment	0	0	0	0	0	0	3,327	0	0	3,327



## Vote:522 Katakwi District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,282	0	0	1,282
222001 Telecommunications	0	0	0	0	0	0	896	0	0	896
227001 Travel inland	0	0	0	0	0	0	56,225	0	0	56,225
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	28,570	0	0	28,570
<b>Total Cost of output8105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>91,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,000</b>	<b>0</b>	<b>0</b>	<b>91,000</b>

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088153 NGO Basic Healthcare Services (LLS)**

263101 LG Conditional grants (Current)	0	60,707	0	0	60,707	0	70,315	0	18,000	88,315
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**Total for LCIII: Omodoi** **County: Toroma** **44,158**

LCII: Asuret *ST KEVIN TOROMA HCIII* *ST KEVIN TOROMA HCIII* *Source: Other Transfers from Central Government* 35,158

LCII: Asuret *ST KEVIN TOROMA HCIII* *ST KEVIN TOROMA HCIII* *Source: External Financing* 9,000

**Total for LCIII: Usuk** **County: Usuk** **44,158**

LCII: Usuk *ST ANNE USUK HCIII* *ST ANNE USUK HCIII* *Source: External Financing* 9,000

263106 Other Current grants	0	0	0	14,000	14,000	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	27,880	0	0	27,880	0	27,880	0	0	27,880
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**Total for LCIII: Omodoi** **County: Toroma** **13,940**

LCII: Asuret *TOROMA HC IV* *Source: Sector Conditional Grant (Non-Wage)* 13,940

**Total for LCIII: Usuk** **County: Usuk** **6,970**

LCII: Usuk *USUK HC III* *Source: Sector Conditional Grant (Non-Wage)* 6,970

**Total for LCIII: Katakwi** **County: Usuk** **3,485**

LCII: Aliakamer *KATAKWI COU HC II* *Source: Sector Conditional Grant (Non-Wage)* 3,485

**Total for LCIII: Palam** **County: Usuk** **3,485**

LCII: Ngariam *NGARIAM COU HC II* *Source: Sector Conditional Grant (Non-Wage)* 3,485

<b>Total Cost of output8153</b>	<b>0</b>	<b>88,587</b>	<b>0</b>	<b>14,000</b>	<b>102,587</b>	<b>0</b>	<b>98,195</b>	<b>0</b>	<b>18,000</b>	<b>116,195</b>
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**088154 Basic Healthcare Services (HCIV-HCII-LLS)**

263101 LG Conditional grants (Current)	0	151,767	0	0	151,767	0	175,788	0	72,000	247,788
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**Total for LCIII: Magoro** **County: Toroma** **45,158**

LCII: Magoro *MAGORO HCIII* *MAGORO HCIII* *Source: External Financing* 10,000

**Total for LCIII: Kapujan** **County: Toroma** **51,158**

LCII: Kapujan *DAMASIKO HCII* *DAMASIKO HCII* *Source: External Financing* 6,000

LCII: Orimai *KAPUJAN HCIII* *KAPUJAN HCIII* *Source: External Financing* 10,000



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# Vote:522 Katakwi District

FY 2021/22

<b>Total for LCIII: Katakwi T.C</b>		<b>County: Usuk</b>		<b>11,777</b>	
LCII: Northern Ward	procure 5 laptops for health/DHOs office	ICT - Laptop (Notebook Computer) -779	Source: District Discretionary Development Equalization Grant	8,277	
LCII: Northern Ward	Procure printer for DHOs office	ICT - Printers-821	Source: District Discretionary Development Equalization Grant	3,500	
<b>Total Cost of output8172</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>154,038</b>
<b>088175 Non Standard Service Delivery Capital</b>					
281504 Monitoring, Supervision & Appraisal of capital works		0	89,317	0	89,317
<b>Total Cost of output8175</b>		<b>0</b>	<b>89,317</b>	<b>0</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>					
312101 Non-Residential Buildings		0	68,000	0	68,000
<b>Total for LCIII: Usuk</b>		<b>County: Usuk</b>		<b>617,500</b>	
LCII: Koritok	UP GRADE OF KORITOK HCII TO HCIII	Building Construction - General Construction Works-227	Source: Sector Development Grant	617,500	
<b>Total Cost of output8180</b>		<b>0</b>	<b>68,000</b>	<b>0</b>	<b>617,500</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>					
312102 Residential Buildings		0	0	0	142,500
<b>Total for LCIII: Katakwi</b>		<b>County: Usuk</b>		<b>142,500</b>	
LCII: Aliakamer	CONSTRUCTION OF STAFF HOUSE IN ALIAKAMER HCIII	Building Construction - Staff Houses-263	Source: Sector Development Grant	142,500	
<b>Total Cost of output8181</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>142,500</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>					
312101 Non-Residential Buildings		0	300,000	0	300,000
<b>Total for LCIII: Kapujan</b>		<b>County: Toroma</b>		<b>45,000</b>	
LCII: Orimai	RENOVATION OF KAPUJAN HCIII OPD	Building Construction - General Construction Works-227	Source: Sector Development Grant	40,000	
LCII: Orimai	RENOVATIONS OF OPD BLOCK IN KAPUJAN HCIII	Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant	5,000	
<b>Total for LCIII: Ngariam</b>		<b>County: Usuk</b>		<b>30,000</b>	
LCII: Bisina	RENOVATION OF OPD BLOCK IN BISINA HCII	Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant	5,000	

# Vote:522 Katakwi District

## FY 2021/22

LCII: Bisina	RENOVATION OF OPD BLOCK IN BISINA HCIII	Building Construction - General Construction Works-227	Source: Sector Development Grant	20,000
LCII: Bisina	RENOVATION OF OPD BLOCK IN OLILIM HCIII	Building Construction - Building Costs-209	Source: District Discretionary Development Equalization Grant	5,000
<b>Total for LCIII: Palam</b>		<b>County: Usuk</b>		<b>15,718</b>
LCII: Olilim	RENOVATION OF OPD BLOCK IN OLILIM HCIII	Building Construction - General Construction Works-227	Source: Sector Development Grant	15,718
<b>Total Cost of output8183</b>		<b>0</b>	<b>0</b>	<b>300,000</b>
		<b>0</b>	<b>300,000</b>	<b>0</b>
		<b>0</b>	<b>0</b>	<b>90,718</b>
		<b>0</b>	<b>90,718</b>	<b>0</b>
		<b>0</b>	<b>90,718</b>	<b>0</b>

### 088185 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	15,000	0	15,000	0	0	194,957	0	194,957
Total for LCIII: Usuk	County: Usuk								194,957	
LCII: Koritok	Procure medical equipment for Koritok HCIII	Equipment - Assorted Medical Equipment-509	Source: Sector Development Grant						194,957	
Total Cost of output8185	0	0	15,000	0	15,000	0	0	194,957	0	194,957
Total Cost of Capital Purchases	0	0	472,317	0	472,317	0	0	1,199,712	0	1,199,712
Total cost of Primary Healthcare	0	428,543	472,317	81,000	981,860	0	588,026	1,199,712	90,000	1,877,739

### 0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 088251 District Hospital Services (LLS.)

263101 LG Conditional grants (Current)	0	149,287	0	0	149,287	0	154,092	0	30,000	184,092
Total for LCIII: Katakwi T.C			County: Usuk						184,092	
LCII: Northern Ward	KATAKWI GENERAL HOSPITAL	KATAKWI GENERAL HOSPITAL	Source: External Financing						30,000	
LCII: Northern Ward	KATAKWI GENERAL HOSPITAL	KATAKWI GENERAL HOSPITAL	Source: Other Transfers from Central Government						154,092	
263106 Other Current grants	0	0	0	19,140	19,140	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	366,806	0	0	366,806	0	413,513	0	0	413,513

# Vote:522 Katakwi District

## FY 2021/22

**Total for LCIII: Katakwi T.C** **County: Usuk** **413,513**

*LCII: Northern Ward* *KATAKWI DISTRICT HOSPITAL* *Source: Sector Conditional Grant (Non-Wage)* *413,513*

Total Cost of output8251	0	516,094	0	19,140	535,234	0	567,605	0	30,000	597,605
Total Cost of Lower Local Services	0	516,094	0	19,140	535,234	0	567,605	0	30,000	597,605

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	0	0	0	0	0	54,185	0	54,185
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**Total for LCIII: Katakwi T.C** **County: Usuk** **54,185**

*LCII: Northern Ward* *FENCING OF KATAKWI HOSPITAL* *Building Construction - General Construction Works-227* *Source: District Discretionary Development Equalization Grant* *20,000*

*LCII: Northern Ward* *RETENTIONS FOR FENCING IN HOSPITAL* *Building Construction - Building Costs-209* *Source: District Discretionary Development Equalization Grant* *4,185*

312104 Other Structures	0	0	45,569	0	45,569	0	0	0	0	0
Total Cost of output8283	0	0	45,569	0	45,569	0	0	54,185	0	54,185

### 088285 Specialist Health Equipment and Machinery

312212 Medical Equipment	0	0	0	0	0	0	0	20,000	0	20,000
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**Total for LCIII: Katakwi T.C** **County: Usuk** **20,000**

*LCII: Northern Ward* *Procure medical equipment in Hospital* *Equipment - Assorted Medical Equipment-509* *Source: Sector Development Grant* *20,000*

Total Cost of output8285	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	45,569	0	45,569	0	0	74,185	0	74,185
Total cost of District Hospital Services	0	516,094	45,569	19,140	580,803	0	567,605	74,185	30,000	671,789

### 0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

### 088301 Healthcare Management Services

211101 General Staff Salaries	3,347,891	0	0	0	3,347,891	3,919,749	0	0	0	3,919,749
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	1,800	0	0	1,800

# Vote:522 Katakwi District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	2,640	0	0	2,640	0	11,444	0	0	11,444
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	800	0	0	800	0	800	0	0	800
223006 Water	0	600	0	0	600	0	600	0	0	600
224004 Cleaning and Sanitation	0	1,400	0	0	1,400	0	1,400	0	0	1,400
227001 Travel inland	0	68,870	0	0	68,870	0	88,893	0	0	88,893
228002 Maintenance - Vehicles	0	8,000	0	0	8,000	0	6,000	0	0	6,000
<b>Total Cost of output8301</b>	<b>3,347,891</b>	<b>85,930</b>	<b>0</b>	<b>0</b>	<b>3,433,821</b>	<b>3,919,749</b>	<b>112,758</b>	<b>0</b>	<b>0</b>	<b>4,032,506</b>
<b>Total Cost of Higher LG Services</b>	<b>3,347,891</b>	<b>85,930</b>	<b>0</b>	<b>0</b>	<b>3,433,821</b>	<b>3,919,749</b>	<b>112,758</b>	<b>0</b>	<b>0</b>	<b>4,032,506</b>

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	1,048,000	1,048,000	0	0	0	911,000	911,000
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**Total for LCIII: Katakwi T.C** **County: Usuk** **811,000**

*LCII: Northern Ward KATAKWI DISTRICT Monitoring, Supervision and Appraisal - Allowances and Facilitation-I255 Source: External Financing 811,000*

<b>Total Cost of output8375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,048,000</b>	<b>1,048,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>911,000</b>	<b>911,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,048,000</b>	<b>1,048,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>911,000</b>	<b>911,000</b>
<b>Total cost of Health Management and Supervision</b>	<b>3,347,891</b>	<b>85,930</b>	<b>0</b>	<b>1,048,000</b>	<b>4,481,821</b>	<b>3,919,749</b>	<b>112,758</b>	<b>0</b>	<b>911,000</b>	<b>4,943,506</b>
<b>Total cost of Health</b>	<b>3,347,891</b>	<b>1,030,567</b>	<b>517,886</b>	<b>1,148,140</b>	<b>6,044,484</b>	<b>3,919,749</b>	<b>1,268,389</b>	<b>1,273,897</b>	<b>1,031,000</b>	<b>7,493,034</b>

**Vote:522 Katakwi District****FY 2021/22****Education****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,886,068</b>	<b>7,145,738</b>	<b>11,121,147</b>
District Unconditional Grant (Non-Wage)	10,000	7,195	9,000
District Unconditional Grant (Wage)	46,654	42,529	41,759
Locally Raised Revenues	5,000	1,000	2,000
Other Transfers from Central Government	12,000	12,000	18,000
Sector Conditional Grant (Non-Wage)	2,320,915	1,124,801	2,365,904
Sector Conditional Grant (Wage)	7,491,499	5,958,214	8,684,485
<b>Development Revenues</b>	<b>1,331,209</b>	<b>1,331,209</b>	<b>2,997,030</b>
District Discretionary Development Equalization Grant	98,878	98,878	99,306
Sector Development Grant	1,232,332	1,232,332	2,897,724
<b>Total Revenues shares</b>	<b>11,217,277</b>	<b>8,476,947</b>	<b>14,118,177</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	7,538,153	5,624,689	8,726,243
Non Wage	2,347,915	770,001	2,394,904
<b>Development Expenditure</b>			
Domestic Development	1,331,209	237,566	2,997,030
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,217,277</b>	<b>6,632,257</b>	<b>14,118,177</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	5,536,298	0	0	0	5,536,298	6,429,875	0	0	0	6,429,875
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0



## Vote:522 Katakwi District

FY 2021/22

221011 Printing, Stationery, Photocopying and Binding	0	1,310	0	0	1,310	0	0	0	0	0
221012 Small Office Equipment	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8102</b>	<b>5,536,298</b>	<b>18,510</b>	<b>0</b>	<b>0</b>	<b>5,554,808</b>	<b>6,429,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,429,875</b>
<b>Total Cost of Higher LG Services</b>	<b>5,536,298</b>	<b>18,510</b>	<b>0</b>	<b>0</b>	<b>5,554,808</b>	<b>6,429,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,429,875</b>

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

263367 Sector Conditional Grant (Non-Wage)	0	1,126,898	0	0	1,126,898	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
LCII: Orimai	ORIMAI-KAPUJAN P.S.	Source: Sector Conditional Grant (Non-Wage)	13,437

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<b>Total for LCIII: Toroma</b>	<b>County: Toroma</b>	<b>84,324</b>
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/TOR OMA 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
<b>Total for LCIII: Ngariam</b>	<b>County: Usuk</b>	<b>52,041</b>
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
<b>Total for LCIII: Usuk</b>	<b>County: Usuk</b>	<b>151,685</b>
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
<b>Total for LCIII: Ongongoja</b>	<b>County: Usuk</b>	<b>90,316</b>
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
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

# Vote:522 Katakwi District

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<b>Total for LCIII: Katakwi T.C</b>	<b>County: Usuk</b>	<b>86,488</b>
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
<b>Total for LCIII: Katakwi</b>	<b>County: Usuk</b>	<b>191,552</b>
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
<b>Total for LCIII: Palam</b>	<b>County: Usuk</b>	<b>88,505</b>
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
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>64,829</b>
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
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

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Total Cost of output8151		0	1,126,898	0	0	1,126,898	0	1,126,898	0	0	1,126,898
Total Cost of Lower Local Services		0	1,126,898	0	0	1,126,898	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	11,051	0	11,051	0	0	18,537	0	18,537
Total for LCIII: Ongongoja				County: Usuk				18,537			
LCII: Okocho	Guyaguya and Angerepo P/S	Monitoring, Supervision and Appraisal - General Works - 1260			Source: District Discretionary Development Equalization Grant				18,537		
312104 Other Structures		0	0	48,998	0	48,998	0	0	10,000	0	10,000
Total for LCIII: Omodoi				County: Toroma				10,000			
LCII: Asuret	Toroma Girls P/S	Construction Services - Walls- 415			Source: District Discretionary Development Equalization Grant				10,000		
Total Cost of output8175		0	0	60,049	0	60,049	0	0	28,537	0	28,537
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings		0	0	366,622	0	366,622	0	0	246,500	0	246,500
Total for LCIII: Usuk				County: Usuk				136,500			
LCII: Aakum	Guyaguya P/S	Building Construction - Schools-256			Source: Sector Development Grant				110,000		
LCII: Aakum	Retention for Guyaguya and Angerepo	Building Construction - General Construction Works-227			Source: Sector Development Grant				26,500		
Total for LCIII: Ongongoja				County: Usuk				110,000			
LCII: Okocho	B.T. Angerepo P/S	Building Construction - Schools-256			Source: Sector Development Grant				110,000		
Total Cost of output8180		0	0	366,622	0	366,622	0	0	246,500	0	246,500
078181 Latrine construction and rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	4,554	0	4,554	0	0	0	0	0
312101 Non-Residential Buildings		0	0	154,000	0	154,000	0	0	27,458	0	27,458
Total for LCIII: Kapujan				County: Toroma				22,000			
LCII: Orimai	Ariet P/S	Building Construction - Latrines-237			Source: District Discretionary Development Equalization Grant				22,000		

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Total for LCIII: Katakwi			County: Usuk							5,458	
LCII: Abella	Retention for Agurigur, Aliakamer, Osudio		Building Construction - Maintenance and Repair-240			Source: District Discretionary Development Equalization Grant				5,458	
Total Cost of output8181		0	0	158,554	0	158,554	0	0	27,458	0	27,458
078183 Provision of furniture to primary schools											
312203 Furniture & Fixtures		0	0	47,880	0	47,880	0	0	43,311	0	43,311
Total for LCIII: Magoro			County: Toroma							10,911	
LCII: Magoro	Apeero P/Sincluding balance for last year		Furniture and Fixtures - Desks- 637			Source: District Discretionary Development Equalization Grant				10,911	
Total for LCIII: Omodoi			County: Toroma							12,960	
LCII: Amusia	Amusia P/S		Furniture and Fixtures - Desks- 637			Source: District Discretionary Development Equalization Grant				6,480	
LCII: Angodingod	BT Angerepo P/S		Furniture and Fixtures - Desks- 637			Source: District Discretionary Development Equalization Grant				6,480	
Total for LCIII: Kapujan			County: Toroma							6,480	
LCII: Kokorio	Kokorio P/S		Furniture and Fixtures - Desks- 637			Source: District Discretionary Development Equalization Grant				6,480	
Total for LCIII: Ongongoja			County: Usuk							6,480	
LCII: Okocho	BT. Guyaguya P/S		Furniture and Fixtures - Desks- 637			Source: District Discretionary Development Equalization Grant				6,480	
Total for LCIII: Palam			County: Usuk							6,480	
LCII: Okwamomwar	St. Marys Okwamomwar P/S		Furniture and Fixtures - Desks- 637			Source: District Discretionary Development Equalization Grant				6,480	
Total Cost of output8183		0	0	47,880	0	47,880	0	0	43,311	0	43,311
Total Cost of Capital Purchases		0	0	633,105	0	633,105	0	0	345,806	0	345,806
Total cost of Pre-Primary and Primary Education		5,536,298	1,145,408	633,105	0	7,314,810	6,429,875	1,126,898	345,806	0	7,902,579

## 0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078201 Secondary Teaching Services</b>											
211101 General Staff Salaries		1,758,074	0	0	0	1,758,074	2,009,438	0	0	0	2,009,438
<b>Total Cost of output8201</b>		<b>1,758,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,758,074</b>	<b>2,009,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,009,438</b>
<b>Total Cost of Higher LG Services</b>		<b>1,758,074</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,758,074</b>	<b>2,009,438</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,009,438</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078251 Secondary Capitation(USE)(LLS)</b>										
263104 Transfers to other govt. units (Current)	0	6,110	0	0	6,110	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	925,975	0	0	925,975	0	969,725	0	0	969,725
<b>Total for LCIII: Magoro</b>										<b>146,805</b>
<i>LCII: Magoro</i>										<i>TOROMA S.S Source: Sector Conditional Grant (Non-Wage) 146,805</i>
<b>Total for LCIII: Omodoi</b>										<b>61,425</b>
<i>LCII: Asuret</i>										<i>USUK S.S Source: Sector Conditional Grant (Non-Wage) 61,425</i>
<b>Total for LCIII: Kapujan</b>										<b>96,800</b>
<i>LCII: Orimai</i>										<i>MAGORO Source: Sector Conditional Grant (Non-Wage) 96,800</i> <i>COMPREHENSIVE S.S.S</i>
<b>Total for LCIII: Toroma</b>										<b>166,365</b>
<i>LCII: Toroma</i>										<i>KATAKWI H.S Source: Sector Conditional Grant (Non-Wage) 166,365</i>
<b>Total for LCIII: Ngariam</b>										<b>106,365</b>
<i>LCII: Kaikamosing</i>										<i>ONGONGONJA S.S Source: Sector Conditional Grant (Non-Wage) 106,365</i>
<b>Total for LCIII: Ongongoja</b>										<b>101,255</b>
<i>LCII: Okuda</i>										<i>ST.STEPHENS SS Source: Sector Conditional Grant (Non-Wage) 101,255</i>
<b>Total for LCIII: Katakwi T.C</b>										<b>96,145</b>
<i>LCII: Northern Ward</i>										<i>KAPUJAN COMMUNITY S.S Source: Sector Conditional Grant (Non-Wage) 96,145</i>
<b>Total for LCIII: Katakwi</b>										<b>75,600</b>
<i>LCII: Katakwi</i>										<i>NGARIAM SEED S.S Source: Sector Conditional Grant (Non-Wage) 75,600</i>
<b>Total for LCIII: Palam</b>										<b>43,750</b>
<i>LCII: Acanga</i>										<i>PALAM SEED SCHOOL Source: Sector Conditional Grant (Non-Wage) 43,750</i>
<b>Total for LCIII: Missing Subcounty</b>										<b>75,215</b>
<i>LCII: Missing Parish</i>										<i>PRICILLA Source: Sector Conditional Grant (Non-Wage) 75,215</i> <i>COMPREHENSIVE GIRLS S.S.S</i>
<b>Total Cost of output8251</b>	<b>0</b>	<b>932,085</b>	<b>0</b>	<b>0</b>	<b>932,085</b>	<b>0</b>	<b>969,725</b>	<b>0</b>	<b>0</b>	<b>969,725</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>932,085</b>	<b>0</b>	<b>0</b>	<b>932,085</b>	<b>0</b>	<b>969,725</b>	<b>0</b>	<b>0</b>	<b>969,725</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	42,105	0	42,105	0	0	132,561	0	132,561

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## FY 2021/22

Total for LCIII: Toroma				County: Toroma						132,561											
LCII: Toroma		Toroma Seed S.S.		Monitoring, Supervision and Appraisal - General Works - 1260		Source: Sector Development Grant				132,561											
Total Cost of output8275		0		0		42,105		0		42,105		0		0		132,561		0		132,561	

### 078280 Secondary School Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	656,000	0	656,000	0	0	2,518,662	0	2,518,662
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<b>Total for LCIII: Toroma</b>		<b>County: Toroma</b>		<b>1,259,331</b>					
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<i>LCII: Toroma</i>	<i>Toroma Seed S.S.</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>1,259,331</i>					
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<b>Total for LCIII: Katakwi</b>		<b>County: Usuk</b>		<b>1,259,331</b>					
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<i>LCII: Alukucok</i>	<i>Akoboi Seed S.S.</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>1,259,331</i>					
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<b>Total Cost of output8280</b>	<b>0</b>	<b>0</b>	<b>656,000</b>	<b>0</b>	<b>656,000</b>	<b>0</b>	<b>0</b>	<b>2,518,662</b>	<b>0</b>	<b>2,518,662</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>698,105</b>	<b>0</b>	<b>698,105</b>	<b>0</b>	<b>0</b>	<b>2,651,223</b>	<b>0</b>	<b>2,651,223</b>
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<b>Total cost of Secondary Education</b>	<b>1,758,074</b>	<b>932,085</b>	<b>698,105</b>	<b>0</b>	<b>3,388,264</b>	<b>2,009,438</b>	<b>969,725</b>	<b>2,651,223</b>	<b>0</b>	<b>5,630,386</b>
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### 0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	245,172	0	0	0	245,172
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<b>Total Cost of output8301</b>	<b>197,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,127</b>	<b>245,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,172</b>
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<b>Total Cost of Higher LG Services</b>	<b>197,127</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>197,127</b>	<b>245,172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,172</b>
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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#### 078351 Skills Development Services

263367 Sector Conditional Grant (Non-Wage)	0	122,593	0	0	122,593	0	122,593	0	0	122,593
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<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>122,593</b>					
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<i>LCII: Missing Parish</i>		<i>KATAKWI TECHINCAL SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	<i>122,593</i>					
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<b>Total Cost of output8351</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>122,593</b>
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<b>Total cost of Skills Development</b>	<b>197,127</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>319,720</b>	<b>245,172</b>	<b>122,593</b>	<b>0</b>	<b>0</b>	<b>367,765</b>
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## Vote:522 Katakwi District

FY 2021/22

## 0784 Education &amp; Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	0	0	0	0	0	41,759	0	0	0	41,759
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	1,500	0	0	1,500	0	2,500	0	0	2,500
227001 Travel inland	0	34,994	0	0	34,994	0	32,800	0	0	32,800
228002 Maintenance - Vehicles	0	5,500	0	0	5,500	0	15,000	0	0	15,000
<b>Total Cost of output8401</b>	<b>0</b>	<b>46,994</b>	<b>0</b>	<b>0</b>	<b>46,994</b>	<b>41,759</b>	<b>56,300</b>	<b>0</b>	<b>0</b>	<b>98,059</b>
<b>078402 Monitoring and Supervision Secondary Education</b>										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	14,914	0	0	14,914	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8402</b>	<b>0</b>	<b>21,914</b>	<b>0</b>	<b>0</b>	<b>21,914</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078403 Sports Development services</b>										
221009 Welfare and Entertainment	0	15,000	0	0	15,000	0	15,000	0	0	15,000
227001 Travel inland	0	25,000	0	0	25,000	0	15,000	0	0	15,000
<b>Total Cost of output8403</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>078404 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output8404</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	46,654	0	0	0	46,654	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	200	0	0	200	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	600	0	0	600
227001 Travel inland	0	26,920	0	0	26,920	0	52,788	0	0	52,788
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
<b>Total Cost of output8405</b>	<b>46,654</b>	<b>28,920</b>	<b>0</b>	<b>0</b>	<b>75,575</b>	<b>0</b>	<b>69,388</b>	<b>0</b>	<b>0</b>	<b>69,388</b>
<b>Total Cost of Higher LG Services</b>	<b>46,654</b>	<b>147,829</b>	<b>0</b>	<b>0</b>	<b>194,483</b>	<b>41,759</b>	<b>175,688</b>	<b>0</b>	<b>0</b>	<b>217,446</b>



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Total cost of Education & Sports Management and Inspection	46,654	147,829	0	0	194,483	41,759	175,688	0	0	217,446
Total cost of Education	7,538,153	2,347,915	1,331,209	0	11,217,277	8,726,243	2,394,904	2,997,030	0	14,118,177

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>715,920</b>	<b>483,754</b>	<b>704,509</b>
District Unconditional Grant (Non-Wage)	22,000	15,828	28,000
District Unconditional Grant (Wage)	109,898	82,423	142,409
Locally Raised Revenues	21,000	4,200	17,000
Other Transfers from Central Government	563,022	368,854	496,727
Urban Unconditional Grant (Wage)	0	12,449	20,373
<b>Development Revenues</b>	<b>582,002</b>	<b>587,002</b>	<b>512,002</b>
District Discretionary Development Equalization Grant	70,000	75,000	0
Sector Development Grant	512,002	512,002	512,002
<b>Total Revenues shares</b>	<b>1,297,922</b>	<b>1,070,756</b>	<b>1,216,512</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	109,898	94,872	162,782
Non Wage	606,022	356,037	541,727
<b>Development Expenditure</b>			
Domestic Development	582,002	102,259	512,002
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,297,922</b>	<b>553,168</b>	<b>1,216,512</b>

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048105 District Road equipment and machinery repaired</b>										
227001 Travel inland	0	4,000	0	0	4,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	27,000	0	0	27,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	0	20,000	0	15,000	0	0	15,000
<b>Total Cost of output8105</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>48,000</b>

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## 048106 Urban Roads Maintenance

211101 General Staff Salaries	0	0	0	0	0	20,373	0	0	0	20,373
<b>Total Cost of output8106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,373</b>

## 048108 Operation of District Roads Office

211101 General Staff Salaries	109,898	0	0	0	109,898	142,409	0	0	0	142,409
221002 Workshops and Seminars	0	2,500	0	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
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	3,900	0	0	3,900
223005 Electricity	0	500	0	0	500	0	400	0	0	400
223006 Water	0	400	0	0	400	0	300	0	0	300
224004 Cleaning and Sanitation	0	1,200	0	0	1,200	0	1,400	0	0	1,400
227001 Travel inland	0	10,600	0	0	10,600	0	13,400	0	0	13,400
<b>Total Cost of output8108</b>	<b>109,898</b>	<b>21,200</b>	<b>0</b>	<b>0</b>	<b>131,098</b>	<b>142,409</b>	<b>21,600</b>	<b>0</b>	<b>0</b>	<b>164,009</b>
<b>Total Cost of Higher LG Services</b>	<b>109,898</b>	<b>63,200</b>	<b>0</b>	<b>0</b>	<b>173,098</b>	<b>162,782</b>	<b>69,600</b>	<b>0</b>	<b>0</b>	<b>232,382</b>

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	115,326	0	0	115,326	0	0	0	0	0
<b>Total Cost of output8154</b>	<b>0</b>	<b>115,326</b>	<b>0</b>	<b>0</b>	<b>115,326</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 048156 Urban unpaved roads Maintenance (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	101,747	0	0	101,747
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**Total for LCIII: Katakwi T.C** **County: Usuk** **101,747**

LCII: Northern Ward Katakwi Town Council Katakwi Town Council Source: Other Transfers from Central Government 101,747

<b>Total Cost of output8156</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,747</b>	<b>0</b>	<b>0</b>	<b>101,747</b>
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## 048157 Bottle necks Clearance on Community Access Roads

263367 Sector Conditional Grant (Non-Wage)	0	81,828	0	0	81,828	0	72,193	0	0	72,193
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**Total for LCIII: Magoro** **County: Toroma** **8,208**

LCII: Magoro Magoro Sub - County CAR Magoro Sub - County Source: Other Transfers from Central Government 8,208

**Total for LCIII: Omodoi** **County: Toroma** **7,068**

LCII: Omodoi Omodoi Sub - County CAR Omodoi Sub - County Source: Other Transfers from Central Government 7,068

**Total for LCIII: Kapujan** **County: Toroma** **5,404**

LCII: Orimai Kaujan Sub- County CAR Kapujan Sub - County Source: Other Transfers from Central Government 5,404

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<b>Total for LCIII: Toroma</b>		<b>County: Toroma</b>		<b>4,730</b>
<i>LCII: Toroma</i>	<i>Toroma Sub - County</i>	<i>Toroma Sub - County</i>	<i>Source: Other Transfers from Central Government</i>	4,730
<b>Total for LCIII: Ngariam</b>		<b>County: Usuk</b>		<b>5,215</b>
<i>LCII: Kaikamosing</i>	<i>Ngariam Sub - County</i>	<i>Ngariam Sub - County</i>	<i>Source: Other Transfers from Central Government</i>	5,215
<b>Total for LCIII: Usuk</b>		<b>County: Usuk</b>		<b>9,106</b>
<i>LCII: Usuk</i>	<i>Usuk Sub- County CAR</i>	<i>Usuk Sub- County</i>	<i>Source: Other Transfers from Central Government</i>	9,106
<b>Total for LCIII: Ongongoja</b>		<b>County: Usuk</b>		<b>8,505</b>
<i>LCII: Ongongoja</i>	<i>Ongongoja Sub- County</i>	<i>Ongongoja Sub- County</i>	<i>Source: Other Transfers from Central Government</i>	8,505
<b>Total for LCIII: Katakwi</b>		<b>County: Usuk</b>		<b>15,173</b>
<i>LCII: Katakwi</i>	<i>Katakwi Sub - County CAR</i>	<i>Katakwi Sub - County</i>	<i>Source: Other Transfers from Central Government</i>	15,173
<b>Total for LCIII: Palam</b>		<b>County: Usuk</b>		<b>8,783</b>
<i>LCII: Palam</i>	<i>Palam Sub- County CAR</i>	<i>Palam Sub- County</i>	<i>Source: Other Transfers from Central Government</i>	8,783
<b>Total Cost of output</b>		<b>8157</b>	<b>0 81,828 0 0</b>	<b>81,828 0 72,193 0 0 72,193</b>
<b>048158 District Roads Maintainence (URF)</b>				
263367 Sector Conditional Grant (Non-Wage)		0	302,668 0 0	302,668 0 255,188 0 0 255,188
<b>Total for LCIII: Magoro</b>		<b>County: Toroma</b>		<b>26,500</b>
<i>LCII: Kamenu</i>	<i>Magoro - Lake Bisina Road</i>	<i>Katakwi District</i>	<i>Source: Other Transfers from Central Government</i>	15,000
<i>LCII: Omasia</i>	<i>Odoo t- Olupe - Oriau Road</i>	<i>Katakwi District</i>	<i>Source: Other Transfers from Central Government</i>	7,500
<i>LCII: Opeta</i>	<i>Magoro - Lake Opeta Road</i>	<i>Katakwi District</i>	<i>Source: Other Transfers from Central Government</i>	4,000
<b>Total for LCIII: Omodoi</b>		<b>County: Toroma</b>		<b>17,000</b>
<i>LCII: Amusia</i>	<i>Aeles - Omodoi - Adere Road</i>	<i>Katakwi District</i>	<i>Source: Other Transfers from Central Government</i>	5,000
<i>LCII: Asuret</i>	<i>Ngariam - Omodoi- Toroma Road</i>	<i>Katakwi District</i>	<i>Source: Other Transfers from Central Government</i>	12,000
<b>Total for LCIII: Kapujan</b>		<b>County: Toroma</b>		<b>2,000</b>
<i>LCII: Kokorio</i>	<i>Kapujan - Kokorio Road</i>	<i>Katakwi District</i>	<i>Source: Other Transfers from Central Government</i>	2,000
<b>Total for LCIII: Toroma</b>		<b>County: Toroma</b>		<b>5,000</b>
<i>LCII: Akurao</i>	<i>Toroma - Akurao Road</i>	<i>Katakwi District</i>	<i>Source: Other Transfers from Central Government</i>	5,000
<b>Total for LCIII: Ngariam</b>		<b>County: Usuk</b>		<b>90,000</b>
<i>LCII: Kaikamosing</i>	<i>Odoot - Ngariam Road</i>	<i>Katakwi District</i>	<i>Source: Other Transfers from Central Government</i>	90,000

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Total for LCIII: Usuk				County: Usuk				13,000			
LCII: Aakum	Ocorimongin - Aakum - Orungo Corner Road	Katakwi District	Source: Other Transfers from Central Government				7,000				
LCII: Adacar	Adacar - Arengecora Road	Katakwi District	Source: Other Transfers from Central Government				6,000				
Total for LCIII: Ongongoja				County: Usuk				41,688			
LCII: Obwobwo	Ongongoja - Obwobwo Road	Katakwi District	Source: Other Transfers from Central Government				2,000				
LCII: Okuda	Usuk - Ongongoja Road	Katakwi District	Source: Other Transfers from Central Government				10,000				
LCII: Ongongoja	Okotcho - Ongongoja Road	Katakwi District	Source: Other Transfers from Central Government				29,688				
Total for LCIII: Katakwi				County: Usuk				10,000			
LCII: Dadas	Ocorimongin - Omodoi Road	Katakwi District	Source: Other Transfers from Central Government				5,000				
LCII: Getom	Getom - Toroma Road	Katakwi District	Source: Other Transfers from Central Government				5,000				
Total for LCIII: Palam				County: Usuk				50,000			
LCII: Olilim	Obulaijet - Palam - Olilim Road	Katakwi District	Source: Other Transfers from Central Government				50,000				
Total Cost of output8158		0	302,668	0	0	302,668	0	255,188	0	0	255,188
Total Cost of Lower Local Services		0	499,822	0	0	499,822	0	429,127	0	0	429,127
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	27,000	0	27,000	0	0	28,000	0	28,000
Total for LCIII: Omodoi				County: Toroma				28,000			
LCII: Omodoi	Ales - Omodo - Adere Road	Feasibility Studies - Capital Works-566		Source: Sector Development Grant				28,000			
281504 Monitoring, Supervision & Appraisal of capital works		0	0	25,600	0	25,600	0	0	25,000	0	25,000
Total for LCIII: Omodoi				County: Toroma				25,000			
LCII: Omodoi	Ales - Omodoi- Adere Road	Monitoring, Supervision and Appraisal - Supervision of Works-1265		Source: Sector Development Grant				25,000			
312103 Roads and Bridges		0	0	519,402	0	519,402	0	0	459,002	0	459,002
Total for LCIII: Omodoi				County: Toroma				459,002			
LCII: Omodoi	Ales - Omodoi - Adere Road	Roads and Bridges - Contracts-1562		Source: Sector Development Grant				459,002			
Total Cost of output8180		0	0	572,002	0	572,002	0	0	512,002	0	512,002
Total Cost of Capital Purchases		0	0	572,002	0	572,002	0	0	512,002	0	512,002

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Total cost of District, Urban and Community Access Roads	109,898	563,022	572,002	0	1,244,922	162,782	498,727	512,002	0	1,173,512
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**0482 District Engineering Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

**048201 Buildings Maintenance**

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
<b>Total Cost of output8201</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**048202 Vehicle Maintenance**

228002 Maintenance - Vehicles	0	40,000	0	0	40,000	0	40,000	0	0	40,000
<b>Total Cost of output8202</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>43,000</b>

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	10,000	0	10,000	0	0	0	0	0
<b>Total Cost of output8281</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>	<b>43,000</b>	<b>10,000</b>	<b>0</b>	<b>53,000</b>	<b>0</b>	<b>43,000</b>	<b>0</b>	<b>0</b>	<b>43,000</b>
<b>Total cost of Roads and Engineering</b>	<b>109,898</b>	<b>606,022</b>	<b>582,002</b>	<b>0</b>	<b>1,297,922</b>	<b>162,782</b>	<b>541,727</b>	<b>512,002</b>	<b>0</b>	<b>1,216,512</b>

**Vote:522 Katakwi District****FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>115,721</b>	<b>75,979</b>	<b>116,896</b>
District Unconditional Grant (Non-Wage)	1,000	719	1,000
District Unconditional Grant (Wage)	44,721	33,541	45,333
Locally Raised Revenues	1,000	200	1,000
Sector Conditional Grant (Non-Wage)	68,999	41,519	69,563
<b>Development Revenues</b>	<b>462,478</b>	<b>458,807</b>	<b>920,734</b>
District Discretionary Development Equalization Grant	20,000	16,329	10,000
Sector Development Grant	442,478	442,478	510,734
Transitional Development Grant	0	0	400,000
<b>Total Revenues shares</b>	<b>578,198</b>	<b>534,787</b>	<b>1,037,630</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	44,721	32,851	45,333
Non Wage	70,999	38,439	71,563
<b>Development Expenditure</b>			
Domestic Development	462,478	208,467	920,734
External Financing	0	0	0
<b>Total Expenditure</b>	<b>578,198</b>	<b>279,758</b>	<b>1,037,630</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098101 Operation of the District Water Office</b>										
211101 General Staff Salaries	44,721	0	0	0	44,721	45,333	0	0	0	45,333
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
222001 Telecommunications	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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223005 Electricity	0	1,200	0	0	1,200	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	1,800	0	0	1,800
227001 Travel inland	0	7,399	0	0	7,399	0	7,963	0	0	7,963
228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	18,000	0	0	18,000
<b>Total Cost of output8101</b>	<b>44,721</b>	<b>31,999</b>	<b>0</b>	<b>0</b>	<b>76,721</b>	<b>45,333</b>	<b>32,563</b>	<b>0</b>	<b>0</b>	<b>77,896</b>

## 098102 Supervision, monitoring and coordination

227001 Travel inland	0	30,000	0	0	30,000	0	28,500	0	0	28,500
<b>Total Cost of output8102</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>28,500</b>	<b>0</b>	<b>0</b>	<b>28,500</b>

## 098104 Promotion of Community Based Management

227001 Travel inland	0	9,000	0	0	9,000	0	10,500	0	0	10,500
<b>Total Cost of output8104</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>10,500</b>

<b>Total Cost of Higher LG Services</b>	<b>44,721</b>	<b>70,999</b>	<b>0</b>	<b>0</b>	<b>115,721</b>	<b>45,333</b>	<b>71,563</b>	<b>0</b>	<b>0</b>	<b>116,896</b>
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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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## 098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,478	0	19,478	0	0	12,734	0	12,734
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### Total for LCIII: Katakwi

County: Usuk

12,734

LCII: Katakwi	Katakwi District	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant	2,000
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<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>19,478</b>	<b>0</b>	<b>19,478</b>	<b>0</b>	<b>0</b>	<b>12,734</b>	<b>0</b>	<b>12,734</b>
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## 098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	343,000	0	343,000	0	0	408,000	0	408,000
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### Total for LCIII: Magoro

County: Toroma

8,000

LCII: Opeta	Opeta	Construction Services - Other Construction Works-405	Source: Sector Development Grant	8,000
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### Total for LCIII: Omodoi

County: Toroma

33,000

LCII: Amusia	Adere P/S	Construction Services - Other Construction Works-405	Source: Sector Development Grant	8,000
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LCII: Omodoi	Apopong	Construction Services - Other Construction Works-405	Source: Sector Development Grant	25,000
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<b>Total for LCIII: Kapujan</b>		<b>County: Toroma</b>	<b>33,000</b>
<i>LCII: Kapujan</i>	<i>Adodoi</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 8,000</i>
<i>LCII: Orimai</i>	<i>Kelim I</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 25,000</i>
<b>Total for LCIII: Toroma</b>		<b>County: Toroma</b>	<b>53,000</b>
<i>LCII: Apuuton</i>	<i>Apuuton P/S</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 8,000</i>
<i>LCII: Toroma</i>	<i>Retentions</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 20,000</i>
<i>LCII: Toroma</i>	<i>Toroma Seed School</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 25,000</i>
<b>Total for LCIII: Ngariam</b>		<b>County: Usuk</b>	<b>40,000</b>
<i>LCII: Pakwi</i>	<i>Adugulu</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 40,000</i>
<b>Total for LCIII: Usuk</b>		<b>County: Usuk</b>	<b>25,000</b>
<i>LCII: Abwokodia</i>	<i>Abwokodia</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 25,000</i>
<b>Total for LCIII: Ongongoja</b>		<b>County: Usuk</b>	<b>150,000</b>
<i>LCII: Aketa</i>	<i>Aketa</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 100,000</i>
<i>LCII: Obwobwo</i>	<i>Olimir</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 25,000</i>
<i>LCII: Okocho</i>	<i>Amaratoit</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 25,000</i>

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<b>Total for LCIII: Katakwi</b>		<b>County: Usuk</b>	<b>50,000</b>
<i>LCII: Abella</i>	<i>Moru A</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 25,000
<i>LCII: Dadas</i>	<i>Ocooto</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 25,000
<b>Total for LCIII: Palam</b>		<b>County: Usuk</b>	<b>16,000</b>
<i>LCII: Odoot</i>	<i>Odoot Corner</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i> 8,000
<i>LCII: Olilim</i>	<i>Olilim Army School Borehole</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 8,000
<b>Total Cost of output8183</b>		<b>0 0 343,000 0</b>	<b>343,000 0 0 408,000 0 408,000</b>
<b>098185 Construction of dams</b>			
312104 Other Structures		0 0 100,000 0	100,000 0 0 500,000 0 500,000
<b>Total for LCIII: Magoro</b>		<b>County: Toroma</b>	<b>100,000</b>
<i>LCII: Omasia</i>	<i>Okopotwo</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i> 100,000
<b>Total for LCIII: Omodoi</b>		<b>County: Toroma</b>	<b>100,000</b>
<i>LCII: Omodoi</i>	<i>Okibui</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Transitional Development Grant</i> 100,000
<b>Total for LCIII: Ngariam</b>		<b>County: Usuk</b>	<b>100,000</b>
<i>LCII: Bisina</i>	<i>Apeleun</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Transitional Development Grant</i> 100,000
<b>Total for LCIII: Usuk</b>		<b>County: Usuk</b>	<b>100,000</b>
<i>LCII: Adacar</i>	<i>Acera</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Transitional Development Grant</i> 100,000
<b>Total for LCIII: Ongongoja</b>		<b>County: Usuk</b>	<b>100,000</b>
<i>LCII: Okocho</i>	<i>Amendera</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Transitional Development Grant</i> 100,000

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**FY 2021/22**

Total Cost of output8185	0	0	100,000	0	100,000	0	0	500,000	0	500,000
Total Cost of Capital Purchases	0	0	462,478	0	462,478	0	0	920,734	0	920,734
Total cost of Rural Water Supply and Sanitation	44,721	70,999	462,478	0	578,198	45,333	71,563	920,734	0	1,037,630
Total cost of Water	44,721	70,999	462,478	0	578,198	45,333	71,563	920,734	0	1,037,630

**Vote:522 Katakwi District****FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>119,911</b>	<b>92,814</b>	<b>125,544</b>
District Unconditional Grant (Non-Wage)	4,000	2,878	3,000
District Unconditional Grant (Wage)	83,940	62,955	79,200
Locally Raised Revenues	1,000	200	1,000
Sector Conditional Grant (Non-Wage)	30,971	18,636	27,944
Urban Unconditional Grant (Wage)	0	8,145	14,400
<b>Development Revenues</b>	<b>10,000</b>	<b>9,287</b>	<b>23,000</b>
District Discretionary Development Equalization Grant	10,000	9,287	5,000
Locally Raised Revenues	0	0	18,000
<b>Total Revenues shares</b>	<b>129,911</b>	<b>102,101</b>	<b>148,544</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	83,940	68,785	93,600
Non Wage	35,971	17,260	31,944
<b>Development Expenditure</b>			
Domestic Development	10,000	7,630	23,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>129,911</b>	<b>93,675</b>	<b>148,544</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	83,940	0	0	0	83,940	79,200	0	0	0	79,200
221008 Computer supplies and Information Technology (IT)	0	2,000	2,000	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	260	0	0	260

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222001 Telecommunications	0	0	0	0	0	0	140	0	0	140
227001 Travel inland	0	1,000	0	0	1,000	0	2,100	0	0	2,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output8301</b>	<b>83,940</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>88,940</b>	<b>79,200</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>85,700</b>

**098302 Tourism Development**

211101 General Staff Salaries	0	0	0	0	0	14,400	0	0	0	14,400
<b>Total Cost of output8302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>

**098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	4,500	0	0	4,500	0	0	0	0	0
227001 Travel inland	0	2,400	3,000	0	5,400	0	4,000	0	0	4,000
<b>Total Cost of output8303</b>	<b>0</b>	<b>6,900</b>	<b>3,000</b>	<b>0</b>	<b>9,900</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**098305 Forestry Regulation and Inspection**

227001 Travel inland	0	4,581	0	0	4,581	0	3,315	0	0	3,315
<b>Total Cost of output8305</b>	<b>0</b>	<b>4,581</b>	<b>0</b>	<b>0</b>	<b>4,581</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>0</b>	<b>3,315</b>

**098306 Community Training in Wetland management**

227001 Travel inland	0	1,950	0	0	1,950	0	2,400	0	0	2,400
<b>Total Cost of output8306</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**098307 River Bank and Wetland Restoration**

227001 Travel inland	0	0	0	0	0	0	4,400	0	0	4,400
<b>Total Cost of output8307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

**098308 Stakeholder Environmental Training and Sensitisation**

227001 Travel inland	0	1,950	0	0	1,950	0	0	0	0	0
<b>Total Cost of output8308</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**098309 Monitoring and Evaluation of Environmental Compliance**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	1,950	0	0	1,950	0	2,429	0	0	2,429
<b>Total Cost of output8309</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>2,829</b>	<b>0</b>	<b>0</b>	<b>2,829</b>

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

222001 Telecommunications	0	100	0	0	100	0	200	580	0	780
227001 Travel inland	0	3,400	2,500	0	5,900	0	4,300	1,920	0	6,220
<b>Total Cost of output8310</b>	<b>0</b>	<b>3,500</b>	<b>2,500</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>4,500</b>	<b>2,500</b>	<b>0</b>	<b>7,000</b>

**098311 Infrastruture Planning**

222001 Telecommunications	0	0	100	0	100	0	240	0	0	240
227001 Travel inland	0	7,139	2,400	0	9,539	0	3,760	2,500	0	6,260
<b>Total Cost of output8311</b>	<b>0</b>	<b>7,139</b>	<b>2,500</b>	<b>0</b>	<b>9,639</b>	<b>0</b>	<b>4,000</b>	<b>2,500</b>	<b>0</b>	<b>6,500</b>

**098312 Sector Capacity Development**

221003 Staff Training	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of output8312</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Total Cost of Higher LG Services	83,940	35,971	10,000	0	129,911	93,600	31,944	5,000	0	130,544
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098372 Administrative Capital</b>										
312201 Transport Equipment	0	0	0	0	0	0	0	18,000	0	18,000
<b>Total for LCIII: Katakwi T.C</b>			<b>County: Usuk</b>							<b>18,000</b>
<i>LCII: Northern Ward</i>	<i>District Headquarters</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Locally Raised Revenues</i>					<i>18,000</i>
Total Cost of output8372	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	18,000	0	18,000
Total cost of Natural Resources Management	83,940	35,971	10,000	0	129,911	93,600	31,944	23,000	0	148,544
Total cost of Natural Resources	83,940	35,971	10,000	0	129,911	93,600	31,944	23,000	0	148,544

**Vote:522 Katakwi District****FY 2021/22****Community Based Services****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>530,283</b>	<b>179,757</b>	<b>339,212</b>
District Unconditional Grant (Non-Wage)	1,000	719	1,000
District Unconditional Grant (Wage)	109,887	84,472	157,159
Locally Raised Revenues	1,000	200	1,000
Other Transfers from Central Government	378,993	60,924	129,400
Sector Conditional Grant (Non-Wage)	39,403	29,552	39,118
Urban Unconditional Grant (Wage)	0	3,890	11,535
<b>Development Revenues</b>	<b>500</b>	<b>500</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	500	500	2,500
<b>Total Revenues shares</b>	<b>530,783</b>	<b>180,257</b>	<b>341,712</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	109,887	86,973	168,694
Non Wage	420,396	75,158	170,518
<b>Development Expenditure</b>			
Domestic Development	500	0	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>530,783</b>	<b>162,132</b>	<b>341,712</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108104 Facilitation of Community Development Workers</b>										
211101 General Staff Salaries	0	0	0	0	0	11,535	0	0	0	11,535
211103 Allowances (Incl. Casuals, Temporary)	0	12,288	0	0	12,288	0	0	0	0	0
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,380	0	0	3,380	0	0	0	0	0

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221009 Welfare and Entertainment	0	2,417	0	0	2,417	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,788	0	0	2,788	0	400	0	0	400
221014 Bank Charges and other Bank related costs	0	594	0	0	594	0	0	0	0	0
222001 Telecommunications	0	860	0	0	860	0	0	0	0	0
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	16,343	0	0	16,343	0	8,953	0	0	8,953
227004 Fuel, Lubricants and Oils	0	15,192	0	0	15,192	0	0	0	0	0
228002 Maintenance - Vehicles	0	11,020	0	0	11,020	0	0	0	0	0
<b>Total Cost of output8104</b>	<b>0</b>	<b>66,982</b>	<b>0</b>	<b>0</b>	<b>66,982</b>	<b>11,535</b>	<b>9,353</b>	<b>0</b>	<b>0</b>	<b>20,888</b>

**108105 Adult Learning**

221011 Printing, Stationery, Photocopying and Binding	0	1,024	0	0	1,024	0	979	0	0	979
227001 Travel inland	0	5,280	0	0	5,280	0	5,280	0	0	5,280
<b>Total Cost of output8105</b>	<b>0</b>	<b>6,304</b>	<b>0</b>	<b>0</b>	<b>6,304</b>	<b>0</b>	<b>6,259</b>	<b>0</b>	<b>0</b>	<b>6,259</b>

**108107 Gender Mainstreaming**

227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of output8107</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**108108 Children and Youth Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	234	0	0	234	0	0	0	0	0
227001 Travel inland	0	1,740	0	0	1,740	0	1,298	2,000	0	3,298
227004 Fuel, Lubricants and Oils	0	1,966	0	0	1,966	0	2,614	0	0	2,614
<b>Total Cost of output8108</b>	<b>0</b>	<b>3,940</b>	<b>0</b>	<b>0</b>	<b>3,940</b>	<b>0</b>	<b>3,912</b>	<b>2,500</b>	<b>0</b>	<b>6,412</b>

**108109 Support to Youth Councils**

221009 Welfare and Entertainment	0	0	0	0	0	0	488	0	0	488
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	227	0	0	227
227001 Travel inland	0	5,122	0	0	5,122	0	4,370	0	0	4,370
<b>Total Cost of output8109</b>	<b>0</b>	<b>5,122</b>	<b>0</b>	<b>0</b>	<b>5,122</b>	<b>0</b>	<b>5,085</b>	<b>0</b>	<b>0</b>	<b>5,085</b>

**108110 Support to Disabled and the Elderly**

227001 Travel inland	0	3,665	0	0	3,665	0	3,912	0	0	3,912
<b>Total Cost of output8110</b>	<b>0</b>	<b>3,665</b>	<b>0</b>	<b>0</b>	<b>3,665</b>	<b>0</b>	<b>3,912</b>	<b>0</b>	<b>0</b>	<b>3,912</b>

**108114 Representation on Women's Councils**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	281	0	0	281
227001 Travel inland	0	3,546	0	0	3,546	0	3,240	0	0	3,240
<b>Total Cost of output8114</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>0</b>	<b>3,546</b>	<b>0</b>	<b>3,521</b>	<b>0</b>	<b>0</b>	<b>3,521</b>



## Vote:522 Katakwi District

FY 2021/22

**108116 Social Rehabilitation Services**

227001 Travel inland	0	0	0	0	0	0	556	0	0	556
282101 Donations	0	1,200	0	0	1,200	0	1,400	0	0	1,400
<b>Total Cost of output8116</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,956</b>	<b>0</b>	<b>0</b>	<b>1,956</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	109,887	0	0	0	109,887	157,159	0	0	0	157,159
221012 Small Office Equipment	0	0	0	0	0	0	3,521	0	0	3,521
227001 Travel inland	0	6,480	0	0	6,480	0	2,000	0	0	2,000
<b>Total Cost of output8117</b>	<b>109,887</b>	<b>6,480</b>	<b>0</b>	<b>0</b>	<b>116,367</b>	<b>157,159</b>	<b>5,521</b>	<b>0</b>	<b>0</b>	<b>162,680</b>
<b>Total Cost of Higher LG Services</b>	<b>109,887</b>	<b>98,241</b>	<b>0</b>	<b>0</b>	<b>208,128</b>	<b>168,694</b>	<b>39,518</b>	<b>2,500</b>	<b>0</b>	<b>210,712</b>

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)**

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	131,000	0	0	131,000
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**Total for LCIII: Toroma** **County: Toroma** **100,000**

LCII: Toroma Parishes Transfer to microproject groups Source: Other Transfers from Central Government 90,000

LCII: Toroma sub-Counties Transfer to PWD groups Source: Sector Conditional Grant (Non-Wage) 10,000

**Total for LCIII: Usuk** **County: Usuk** **31,000**

LCII: Usuk Parishes Transfer to PCA Source: Other Transfers from Central Government 31,000

263206 Other Capital grants	0	322,155	0	0	322,155	0	0	0	0	0
<b>Total Cost of output8151</b>	<b>0</b>	<b>322,155</b>	<b>0</b>	<b>0</b>	<b>322,155</b>	<b>0</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>322,155</b>	<b>0</b>	<b>0</b>	<b>322,155</b>	<b>0</b>	<b>131,000</b>	<b>0</b>	<b>0</b>	<b>131,000</b>

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	0	0	0
<b>Total Cost of output8172</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>109,887</b>	<b>420,396</b>	<b>500</b>	<b>0</b>	<b>530,783</b>	<b>168,694</b>	<b>170,518</b>	<b>2,500</b>	<b>0</b>	<b>341,712</b>
<b>Total cost of Community Based Services</b>	<b>109,887</b>	<b>420,396</b>	<b>500</b>	<b>0</b>	<b>530,783</b>	<b>168,694</b>	<b>170,518</b>	<b>2,500</b>	<b>0</b>	<b>341,712</b>

**Vote:522 Katakwi District****FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>141,345</b>	<b>92,098</b>	<b>123,051</b>
District Unconditional Grant (Non-Wage)	74,600	53,672	49,000
District Unconditional Grant (Wage)	45,595	34,196	45,596
Locally Raised Revenues	21,150	4,230	28,455
<b>Development Revenues</b>	<b>29,100</b>	<b>29,100</b>	<b>48,945</b>
District Discretionary Development Equalization Grant	29,100	29,100	40,000
Locally Raised Revenues	0	0	8,945
<b>Total Revenues shares</b>	<b>170,445</b>	<b>121,198</b>	<b>171,996</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,595	32,411	45,596
Non Wage	95,750	42,785	77,455
<b>Development Expenditure</b>			
Domestic Development	29,100	17,630	48,945
External Financing	0	0	0
<b>Total Expenditure</b>	<b>170,445</b>	<b>92,826</b>	<b>171,996</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	45,595	0	0	0	45,595	45,596	0	0	0	45,596
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	2,400	0	0	2,400
221016 IFMS Recurrent costs	0	20,000	0	0	20,000	0	20,000	0	0	20,000
224004 Cleaning and Sanitation	0	400	0	0	400	0	800	0	0	800
228002 Maintenance - Vehicles	0	20,187	6,000	0	26,187	0	13,000	4,410	0	17,410
<b>Total Cost of output8301</b>	<b>45,595</b>	<b>41,587</b>	<b>6,000</b>	<b>0</b>	<b>93,182</b>	<b>45,596</b>	<b>36,200</b>	<b>4,410</b>	<b>0</b>	<b>86,206</b>

## Vote:522 Katakwi District

FY 2021/22

**138302 District Planning**

221001 Advertising and Public Relations	0	75	0	0	75	0	0	0	0	0
221002 Workshops and Seminars	0	7,868	0	0	7,868	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	3,300	0	0	3,300	0	2,300	0	0	2,300
221011 Printing, Stationery, Photocopying and Binding	0	4,400	0	0	4,400	0	3,800	0	0	3,800
222001 Telecommunications	0	57	0	0	57	0	0	0	0	0
227001 Travel inland	0	6,305	0	0	6,305	0	3,815	0	0	3,815
<b>Total Cost of output8302</b>	<b>0</b>	<b>22,005</b>	<b>0</b>	<b>0</b>	<b>22,005</b>	<b>0</b>	<b>16,915</b>	<b>0</b>	<b>0</b>	<b>16,915</b>

**138303 Statistical data collection**

221011 Printing, Stationery, Photocopying and Binding	0	80	0	0	80	0	80	0	0	80
227001 Travel inland	0	2,315	0	0	2,315	0	2,025	0	0	2,025
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,395</b>	<b>0</b>	<b>0</b>	<b>2,395</b>	<b>0</b>	<b>2,105</b>	<b>0</b>	<b>0</b>	<b>2,105</b>

**138304 Demographic data collection**

221011 Printing, Stationery, Photocopying and Binding	0	320	0	0	320	0	100	0	0	100
227001 Travel inland	0	4,303	0	0	4,303	0	1,900	0	0	1,900
<b>Total Cost of output8304</b>	<b>0</b>	<b>4,623</b>	<b>0</b>	<b>0</b>	<b>4,623</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**138305 Project Formulation**

221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900	0	900	200	0	1,100
227001 Travel inland	0	920	0	0	920	0	920	3,000	0	3,920
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>1,820</b>	<b>0</b>	<b>1,820</b>	<b>3,200</b>	<b>0</b>	<b>5,020</b>

**138306 Development Planning**

221003 Staff Training	0	2,000	0	0	2,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	3,180	0	5,180
<b>Total Cost of output8306</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>4,000</b>	<b>3,180</b>	<b>0</b>	<b>7,180</b>

**138307 Management Information Systems**

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	900	0	0	900
<b>Total Cost of output8307</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>

**138308 Operational Planning**

221009 Welfare and Entertainment	0	3,350	2,000	0	5,350	0	1,820	1,800	0	3,620
221011 Printing, Stationery, Photocopying and Binding	0	2,000	400	0	2,400	0	1,750	2,200	0	3,950
222001 Telecommunications	0	600	0	0	600	0	820	0	0	820
227001 Travel inland	0	5,770	4,200	0	9,970	0	7,125	2,210	0	9,335
<b>Total Cost of output8308</b>	<b>0</b>	<b>11,720</b>	<b>6,600</b>	<b>0</b>	<b>18,320</b>	<b>0</b>	<b>11,515</b>	<b>6,210</b>	<b>0</b>	<b>17,725</b>

# Vote:522 Katakwi District

FY 2021/22

## 138309 Monitoring and Evaluation of Sector plans

221009 Welfare and Entertainment	0	0	600	0	600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	100	0	100	0	0	0	0	0
227001 Travel inland	0	0	8,300	0	8,300	0	0	13,000	0	13,000
<b>Total Cost of output8309</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Higher LG Services</b>	<b>45,595</b>	<b>95,750</b>	<b>21,600</b>	<b>0</b>	<b>162,945</b>	<b>45,596</b>	<b>77,455</b>	<b>30,000</b>	<b>0</b>	<b>153,051</b>

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

281503 Engineering and Design Studies & Plans for capital works	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**

*LCII: Northern Ward District Headquarters Engineering and Design studies and Plans - Consultancy-476 Source: District Discretionary Development Equalization Grant 10,000*

312203 Furniture & Fixtures	0	0	0	0	0	0	0	2,945	0	2,945
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**Total for LCIII: Katakwi T.C** **County: Usuk** **2,945**

*LCII: Northern Ward District Headquarters Furniture and Fixtures - Assorted Equipment-628 Source: Locally Raised Revenues 2,945*

312213 ICT Equipment	0	0	7,500	0	7,500	0	0	6,000	0	6,000
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**Total for LCIII: Katakwi T.C** **County: Usuk** **6,000**

*LCII: Northern Ward District Headquarters ICT - Laptop (Notebook Computer) -779 Source: Locally Raised Revenues 6,000*

<b>Total Cost of output8372</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>18,945</b>	<b>0</b>	<b>18,945</b>
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<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>18,945</b>	<b>0</b>	<b>18,945</b>
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<b>Total cost of Local Government Planning Services</b>	<b>45,595</b>	<b>95,750</b>	<b>29,100</b>	<b>0</b>	<b>170,445</b>	<b>45,596</b>	<b>77,455</b>	<b>48,945</b>	<b>0</b>	<b>171,996</b>
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<b>Total cost of Planning</b>	<b>45,595</b>	<b>95,750</b>	<b>29,100</b>	<b>0</b>	<b>170,445</b>	<b>45,596</b>	<b>77,455</b>	<b>48,945</b>	<b>0</b>	<b>171,996</b>
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**Vote:522 Katakwi District****FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,406</b>	<b>57,415</b>	<b>66,760</b>
District Unconditional Grant (Non-Wage)	12,370	8,891	10,000
District Unconditional Grant (Wage)	43,186	37,842	43,186
Locally Raised Revenues	4,850	970	0
Urban Unconditional Grant (Wage)	0	9,713	13,575
<b>Development Revenues</b>	<b>12,000</b>	<b>12,000</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	12,000	12,000	4,000
<b>Total Revenues shares</b>	<b>72,406</b>	<b>69,415</b>	<b>70,760</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,186	37,010	56,760
Non Wage	17,220	7,410	10,000
<b>Development Expenditure</b>			
Domestic Development	12,000	7,889	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>72,406</b>	<b>52,309</b>	<b>70,760</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	43,186	0	0	0	43,186	56,760	0	0	0	56,760
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	480	0	0	480
221009 Welfare and Entertainment	0	0	640	0	640	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,130	0	0	1,130	0	0	0	0	0
221017 Subscriptions	0	2,100	0	0	2,100	0	1,000	0	0	1,000
222001 Telecommunications	0	400	0	0	400	0	0	0	0	0

## Vote:522 Katakwi District

FY 2021/22

227001 Travel inland	0	5,810	6,080	0	11,890	0	0	3,320	0	3,320
228002 Maintenance - Vehicles	0	800	0	0	800	0	1,000	0	0	1,000
<b>Total Cost of output8201</b>	<b>43,186</b>	<b>11,040</b>	<b>6,720</b>	<b>0</b>	<b>60,946</b>	<b>56,760</b>	<b>2,480</b>	<b>3,320</b>	<b>0</b>	<b>62,560</b>

**148202 Internal Audit**

221002 Workshops and Seminars	0	0	0	0	0	0	0	680	0	680
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	6,180	0	0	6,180	0	5,800	0	0	5,800
<b>Total Cost of output8202</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>0</b>	<b>6,180</b>	<b>0</b>	<b>7,520</b>	<b>680</b>	<b>0</b>	<b>8,200</b>

**148204 Sector Management and Monitoring**

227001 Travel inland	0	0	3,800	0	3,800	0	0	0	0	0
<b>Total Cost of output8204</b>	<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>43,186</b>	<b>17,220</b>	<b>10,520</b>	<b>0</b>	<b>70,926</b>	<b>56,760</b>	<b>10,000</b>	<b>4,000</b>	<b>0</b>	<b>70,760</b>

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

312213 ICT Equipment	0	0	1,480	0	1,480	0	0	0	0	0
<b>Total Cost of output8272</b>	<b>0</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Internal Audit Services</b>	<b>43,186</b>	<b>17,220</b>	<b>12,000</b>	<b>0</b>	<b>72,406</b>	<b>56,760</b>	<b>10,000</b>	<b>4,000</b>	<b>0</b>	<b>70,760</b>
<b>Total cost of Internal Audit</b>	<b>43,186</b>	<b>17,220</b>	<b>12,000</b>	<b>0</b>	<b>72,406</b>	<b>56,760</b>	<b>10,000</b>	<b>4,000</b>	<b>0</b>	<b>70,760</b>

**Vote:522 Katakwi District****FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of of Sub-SubProgramme Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,945</b>	<b>33,896</b>	<b>40,115</b>
District Unconditional Grant (Non-Wage)	1,000	737	1,000
District Unconditional Grant (Wage)	30,842	23,131	25,085
Locally Raised Revenues	1,000	200	1,000
Sector Conditional Grant (Non-Wage)	13,103	9,827	13,030
Urban Unconditional Grant (Wage)	0	0	0
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	5,000	5,000	2,000
<b>Total Revenues shares</b>	<b>50,945</b>	<b>38,896</b>	<b>42,115</b>
<b>B: Breakdown of of Sub-SubProgramme Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	30,842	21,736	25,085
Non Wage	15,103	9,886	15,030
<b>Development Expenditure</b>			
Domestic Development	5,000	4,999	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>50,945</b>	<b>36,620</b>	<b>42,115</b>

**B2: Expenditure Details by Service Area, Output Class, Budget Output and Item****0683 Commercial Services**

<b>Ushs Thousands</b>	<b>Approved Budget Estimates for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
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	1,895	0	0	1,895	0	1,881	0	0	1,881
<b>Total Cost of output8301</b>	<b>0</b>	<b>2,415</b>	<b>0</b>	<b>0</b>	<b>2,415</b>	<b>0</b>	<b>2,401</b>	<b>0</b>	<b>0</b>	<b>2,401</b>

# Vote:522 Katakwi District

FY 2021/22

## 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
227001 Travel inland	0	1,803	0	0	1,803	0	1,791	0	0	1,791
<b>Total Cost of output8302</b>	<b>0</b>	<b>2,163</b>	<b>0</b>	<b>0</b>	<b>2,163</b>	<b>0</b>	<b>2,151</b>	<b>0</b>	<b>0</b>	<b>2,151</b>

## 068303 Market Linkage Services

221001 Advertising and Public Relations	0	0	2,400	0	2,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	300	0	0	300
221012 Small Office Equipment	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	160	0	0	160	0	160	0	0	160
227001 Travel inland	0	1,932	2,600	0	4,532	0	1,917	2,000	0	3,917
<b>Total Cost of output8303</b>	<b>0</b>	<b>2,392</b>	<b>5,000</b>	<b>0</b>	<b>7,392</b>	<b>0</b>	<b>2,377</b>	<b>2,000</b>	<b>0</b>	<b>4,377</b>

## 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
227001 Travel inland	0	3,574	0	0	3,574	0	3,550	0	0	3,550
<b>Total Cost of output8304</b>	<b>0</b>	<b>4,254</b>	<b>0</b>	<b>0</b>	<b>4,254</b>	<b>0</b>	<b>4,230</b>	<b>0</b>	<b>0</b>	<b>4,230</b>

## 068305 Tourism Promotional Services

227001 Travel inland	0	1,122	0	0	1,122	0	1,117	0	0	1,117
<b>Total Cost of output8305</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>1,122</b>	<b>0</b>	<b>1,117</b>	<b>0</b>	<b>0</b>	<b>1,117</b>

## 068306 Industrial Development Services

227001 Travel inland	0	757	0	0	757	0	754	0	0	754
<b>Total Cost of output8306</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>0</b>	<b>757</b>	<b>0</b>	<b>754</b>	<b>0</b>	<b>0</b>	<b>754</b>

## 068308 Sector Management and Monitoring

211101 General Staff Salaries	30,842	0	0	0	30,842	25,085	0	0	0	25,085
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output8308</b>	<b>30,842</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>32,842</b>	<b>25,085</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>27,085</b>
<b>Total Cost of Higher LG Services</b>	<b>30,842</b>	<b>15,103</b>	<b>5,000</b>	<b>0</b>	<b>50,945</b>	<b>25,085</b>	<b>15,030</b>	<b>2,000</b>	<b>0</b>	<b>42,115</b>
<b>Total cost of Commercial Services</b>	<b>30,842</b>	<b>15,103</b>	<b>5,000</b>	<b>0</b>	<b>50,945</b>	<b>25,085</b>	<b>15,030</b>	<b>2,000</b>	<b>0</b>	<b>42,115</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>30,842</b>	<b>15,103</b>	<b>5,000</b>	<b>0</b>	<b>50,945</b>	<b>25,085</b>	<b>15,030</b>	<b>2,000</b>	<b>0</b>	<b>42,115</b>



# Vote:522 Katakwi District

FY 2021/22

## Part III: Lower Local Government Budget Estimates

### SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

#### A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Ngariam	75,632	28,966	63,275
Usuk	116,975	82,070	98,552
Magoro	126,020	90,211	108,496
Omodoi	100,760	69,102	84,722
Ongongoja	116,441	48,154	105,863
Kapujan	86,717	60,423	73,371
Toroma	98,822	54,098	86,277
Katakwi T.C	348,040	63,882	178,506
Katakwi	454,573	154,696	358,602
Palam	87,614	28,590	74,606
<b>Grand Total</b>	<b>1,611,595</b>	<b>680,192</b>	<b>1,232,269</b>
<i>o/w: Wage:</i>	<i>147,975</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>703,747</i>	<i>219,837</i>	<i>515,932</i>
<i>Domestic Devt:</i>	<i>759,873</i>	<i>460,355</i>	<i>716,336</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 2021/22

SubCounty/Town Council/Division: Ngariam

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,978</b>	<b>9,153</b>	<b>16,560</b>
District Unconditional Grant (Non-Wage)	10,638	7,885	10,920
Locally Raised Revenues	6,340	1,268	5,640
<b>Development Revenues</b>	<b>58,654</b>	<b>58,654</b>	<b>46,715</b>
District Discretionary Development Equalization Grant	58,654	58,654	46,715
<b>Total Revenue Shares</b>	<b>75,632</b>	<b>67,807</b>	<b>63,275</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,978	9,103	16,560
<b>Development Expenditure</b>			
Domestic Development	58,654	19,863	46,715
External Financing	0	0	0
<b>Total Expenditure</b>	<b>75,632</b>	<b>28,966</b>	<b>63,275</b>

**Vote:522 Katakwi District****FY 2021/22****SubCounty/Town Council/Division: Usuk**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>22,539</b>	<b>13,468</b>	<b>23,455</b>
District Unconditional Grant (Non-Wage)	16,539	12,268	16,955
Locally Raised Revenues	6,000	1,200	6,500
<b><i>Development Revenues</i></b>	<b>94,436</b>	<b>94,336</b>	<b>75,097</b>
District Discretionary Development Equalization Grant	94,436	94,336	75,097
<b>Total Revenue Shares</b>	<b>116,975</b>	<b>107,804</b>	<b>98,552</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	22,539	13,341	23,455
<b><i>Development Expenditure</i></b>			
Domestic Development	94,436	68,729	75,097
External Financing	0	0	0
<b>Total Expenditure</b>	<b>116,975</b>	<b>82,070</b>	<b>98,552</b>

# Vote:522 Katakwi District

FY 2021/22

SubCounty/Town Council/Division: Magoro

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,231</b>	<b>16,226</b>	<b>40,552</b>
District Unconditional Grant (Non-Wage)	15,113	11,202	15,434
Locally Raised Revenues	25,118	5,024	25,118
<b>Development Revenues</b>	<b>85,789</b>	<b>85,661</b>	<b>67,944</b>
District Discretionary Development Equalization Grant	85,789	85,661	67,944
<b>Total Revenue Shares</b>	<b>126,020</b>	<b>101,886</b>	<b>108,496</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,231	15,511	40,552
<b>Development Expenditure</b>			
Domestic Development	85,789	74,701	67,944
External Financing	0	0	0
<b>Total Expenditure</b>	<b>126,020</b>	<b>90,211</b>	<b>108,496</b>

# Vote:522 Katakwi District

FY 2021/22

SubCounty/Town Council/Division: Omodoi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,531</b>	<b>11,900</b>	<b>21,854</b>
District Unconditional Grant (Non-Wage)	14,031	10,400	14,354
Locally Raised Revenues	7,500	1,500	7,500
<b>Development Revenues</b>	<b>79,229</b>	<b>79,229</b>	<b>62,868</b>
District Discretionary Development Equalization Grant	79,229	79,229	62,868
<b>Total Revenue Shares</b>	<b>100,760</b>	<b>91,129</b>	<b>84,722</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,531	11,880	21,854
<b>Development Expenditure</b>			
Domestic Development	79,229	57,222	62,868
External Financing	0	0	0
<b>Total Expenditure</b>	<b>100,760</b>	<b>69,102</b>	<b>84,722</b>

# Vote:522 Katakwi District

FY 2021/22

SubCounty/Town Council/Division: Ongongoja

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,405</b>	<b>15,169</b>	<b>37,149</b>
District Unconditional Grant (Non-Wage)	13,835	10,255	11,748
Locally Raised Revenues	24,570	4,914	25,401
<b>Development Revenues</b>	<b>78,036</b>	<b>78,036</b>	<b>68,714</b>
District Discretionary Development Equalization Grant	78,036	78,036	61,714
District Unconditional Grant (Non-Wage)	0	0	2,361
Locally Raised Revenues	0	0	4,639
<b>Total Revenue Shares</b>	<b>116,441</b>	<b>93,205</b>	<b>105,863</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,405	13,699	37,149
<b>Development Expenditure</b>			
Domestic Development	78,036	34,455	68,714
External Financing	0	0	0
<b>Total Expenditure</b>	<b>116,441</b>	<b>48,154</b>	<b>105,863</b>

# Vote:522 Katakwi District

FY 2021/22

SubCounty/Town Council/Division: Kapujan

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,608</b>	<b>10,545</b>	<b>20,887</b>
District Unconditional Grant (Non-Wage)	11,868	8,797	12,147
Locally Raised Revenues	8,741	1,748	8,741
<b>Development Revenues</b>	<b>66,109</b>	<b>66,109</b>	<b>52,484</b>
District Discretionary Development Equalization Grant	66,109	66,109	52,484
<b>Total Revenue Shares</b>	<b>86,717</b>	<b>76,654</b>	<b>73,371</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,608	10,514	20,887
<b>Development Expenditure</b>			
Domestic Development	66,109	49,909	52,484
External Financing	0	0	0
<b>Total Expenditure</b>	<b>86,717</b>	<b>60,423</b>	<b>73,371</b>

# Vote:522 Katakwi District

FY 2021/22

SubCounty/Town Council/Division: Toroma

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,484</b>	<b>13,497</b>	<b>37,716</b>
District Unconditional Grant (Non-Wage)	11,081	8,216	11,312
Locally Raised Revenues	26,403	5,281	26,403
<b>Development Revenues</b>	<b>61,338</b>	<b>61,309</b>	<b>48,561</b>
District Discretionary Development Equalization Grant	61,338	61,309	48,561
<b>Total Revenue Shares</b>	<b>98,822</b>	<b>74,806</b>	<b>86,277</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,484	12,525	37,716
<b>Development Expenditure</b>			
Domestic Development	61,338	41,573	48,561
External Financing	0	0	0
<b>Total Expenditure</b>	<b>98,822</b>	<b>54,098</b>	<b>86,277</b>



# Vote:522 Katakwi District

FY 2021/22

SubCounty/Town Council/Division: Katakwi T.C

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>325,678</b>	<b>54,608</b>	<b>105,276</b>
Locally Raised Revenues	142,477	28,495	69,942
Urban Unconditional Grant (Non-Wage)	35,226	26,113	35,334
Urban Unconditional Grant (Wage)	147,975	0	0
<b>Development Revenues</b>	<b>22,362</b>	<b>22,362</b>	<b>73,230</b>
Locally Raised Revenues	0	0	51,000
Urban Discretionary Development Equalization Grant	22,362	22,362	22,230
<b>Total Revenue Shares</b>	<b>348,040</b>	<b>76,970</b>	<b>178,506</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	147,975	0	0
Non Wage	177,703	53,475	105,276
<b>Development Expenditure</b>			
Domestic Development	22,362	10,407	73,230
External Financing	0	0	0
<b>Total Expenditure</b>	<b>348,040</b>	<b>63,882</b>	<b>178,506</b>

# Vote:522 Katakwi District

FY 2021/22

SubCounty/Town Council/Division: Katakwi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>305,271</b>	<b>74,902</b>	<b>189,207</b>
District Unconditional Grant (Non-Wage)	25,587	18,966	26,178
Locally Raised Revenues	279,683	55,937	163,028
<b>Development Revenues</b>	<b>149,302</b>	<b>148,944</b>	<b>169,395</b>
District Discretionary Development Equalization Grant	149,302	148,944	118,479
Locally Raised Revenues	0	0	50,916
<b>Total Revenue Shares</b>	<b>454,573</b>	<b>223,846</b>	<b>358,602</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	305,271	69,498	189,207
<b>Development Expenditure</b>			
Domestic Development	149,302	85,198	169,395
External Financing	0	0	0
<b>Total Expenditure</b>	<b>454,573</b>	<b>154,696</b>	<b>358,602</b>

# Vote:522 Katakwi District

FY 2021/22

SubCounty/Town Council/Division: Palam

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,997</b>	<b>10,889</b>	<b>23,276</b>
District Unconditional Grant (Non-Wage)	11,622	8,614	11,901
Locally Raised Revenues	11,375	2,275	11,375
<b>Development Revenues</b>	<b>64,618</b>	<b>64,618</b>	<b>51,330</b>
District Discretionary Development Equalization Grant	64,618	64,618	51,330
<b>Total Revenue Shares</b>	<b>87,614</b>	<b>75,507</b>	<b>74,606</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,997	10,292	23,276
<b>Development Expenditure</b>			
Domestic Development	64,618	18,298	51,330
External Financing	0	0	0
<b>Total Expenditure</b>	<b>87,614</b>	<b>28,590</b>	<b>74,606</b>

**Vote:522 Katakwi District****FY 2021/22****SubCounty/Town Council/Division: Ngariam****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,200</b>	<b>2,372</b>	<b>3,900</b>
District Unconditional Grant (Non-Wage)	3,200	2,372	2,900
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>4,400</b>	<b>4,400</b>	<b>28,105</b>
District Discretionary Development Equalization Grant	4,400	4,400	28,105
<b>Total Revenue Shares</b>	<b>7,600</b>	<b>6,772</b>	<b>32,005</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,200	2,372	3,900
<b>Development Expenditure</b>			
Domestic Development	4,400	4,400	28,105
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,600</b>	<b>6,772</b>	<b>32,005</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
222003 Information and communications technology (ICT)	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	140	0	0	140	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	6,001	0	6,001
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>940</b>	<b>0</b>	<b>0</b>	<b>6,001</b>	<b>0</b>	<b>6,001</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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**138106 Office Support services**

227001 Travel inland	0	0	0	0	0	0	300	1,000	0	1,300
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1,000</b>	<b>0</b>	<b>1,300</b>

**138108 Assets and Facilities Management**

211103 Allowances (Incl. Casuals, Temporary)	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	0	604	0	604
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700	0	1,000	0	0	1,000
227001 Travel inland	0	360	0	0	360	0	100	0	0	100
228001 Maintenance - Civil	0	600	0	0	600	0	0	0	0	0
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>0</b>	<b>2,260</b>	<b>0</b>	<b>2,400</b>	<b>604</b>	<b>0</b>	<b>3,004</b>

**138112 Information collection and management**

222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>3,900</b>	<b>7,605</b>	<b>0</b>	<b>11,505</b>
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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	4,400	0	4,400	0	0	500	0	500
312101 Non-Residential Buildings	0	0	0	0	0	0	0	20,000	0	20,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>20,500</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>20,500</b>	<b>0</b>	<b>20,500</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>3,200</b>	<b>4,400</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>3,900</b>	<b>28,105</b>	<b>0</b>	<b>32,005</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>3,200</b>	<b>4,400</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>3,900</b>	<b>28,105</b>	<b>0</b>	<b>32,005</b>
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**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,306</b>	<b>2,302</b>	<b>3,816</b>
District Unconditional Grant (Non-Wage)	2,662	1,973	2,366
Locally Raised Revenues	1,644	329	1,450
<b>Development Revenues</b>	<b>5,584</b>	<b>5,584</b>	<b>6,500</b>

**Vote:522 Katakwi District****FY 2021/22**

District Discretionary Development Equalization Grant	5,584	5,584	6,500
<b>Total Revenue Shares</b>	<b>9,890</b>	<b>7,886</b>	<b>10,316</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,306	2,252	3,816
<i>Development Expenditure</i>			
Domestic Development	5,584	5,584	6,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,890</b>	<b>7,836</b>	<b>10,316</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	950	0	0	950
227001 Travel inland	0	0	1,200	0	1,200	0	900	0	0	900
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,500</b>	<b>1,200</b>	<b>0</b>	<b>2,700</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	600	0	0	600	0	0	900	0	900
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	260	0	0	260
227001 Travel inland	0	0	524	0	524	0	1,006	0	0	1,006
<b>Total Cost of Output 03</b>	<b>0</b>	<b>600</b>	<b>1,024</b>	<b>0</b>	<b>1,624</b>	<b>0</b>	<b>1,266</b>	<b>900</b>	<b>0</b>	<b>2,166</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	243	0	0	243	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	100	0	100	0	0	0	0	0
221009 Welfare and Entertainment	0	0	920	0	920	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
222001 Telecommunications	0	0	400	0	400	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,243</b>	<b>1,420</b>	<b>0</b>	<b>2,663</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>										
221009 Welfare and Entertainment	0	226	0	0	226	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	980	0	980	0	0	1,100	0	1,100

## Vote:522 Katakwi District

FY 2021/22

227001 Travel inland	0	274	0	0	274	0	700	0	0	700
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>980</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>700</b>	<b>1,100</b>	<b>0</b>	<b>1,800</b>

**148107 Sector Capacity Development**

221003 Staff Training	0	0	960	0	960	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	463	0	0	463	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>463</b>	<b>0</b>	<b>0</b>	<b>463</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,306</b>	<b>5,584</b>	<b>0</b>	<b>9,890</b>	<b>0</b>	<b>3,816</b>	<b>2,000</b>	<b>0</b>	<b>5,816</b>
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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	4,500	0	4,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,306</b>	<b>5,584</b>	<b>0</b>	<b>9,890</b>	<b>0</b>	<b>3,816</b>	<b>6,500</b>	<b>0</b>	<b>10,316</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>4,306</b>	<b>5,584</b>	<b>0</b>	<b>9,890</b>	<b>0</b>	<b>3,816</b>	<b>6,500</b>	<b>0</b>	<b>10,316</b>
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**Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,196</b>	<b>1,310</b>	<b>6,116</b>
District Unconditional Grant (Non-Wage)	500	371	3,466
Locally Raised Revenues	4,696	939	2,650
<b>Development Revenues</b>	<b>800</b>	<b>800</b>	<b>2,900</b>
District Discretionary Development Equalization Grant	800	800	2,900
<b>Total Revenue Shares</b>	<b>5,996</b>	<b>2,110</b>	<b>9,016</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,196	1,310	6,116
<b>Development Expenditure</b>			
Domestic Development	800	800	2,900

**Vote:522 Katakwi District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,996</b>	<b>2,110</b>	<b>9,016</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	176	800	0	976	0	0	0	0	0
227001 Travel inland	0	4,020	0	0	4,020	0	2,300	2,900	0	5,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>5,196</b>	<b>800</b>	<b>0</b>	<b>5,996</b>	<b>0</b>	<b>2,300</b>	<b>2,900</b>	<b>0</b>	<b>5,200</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	2,695	0	0	2,695
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,695</b>	<b>0</b>	<b>0</b>	<b>2,695</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,121	0	0	1,121
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,121</b>	<b>0</b>	<b>0</b>	<b>1,121</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,196</b>	<b>800</b>	<b>0</b>	<b>5,996</b>	<b>0</b>	<b>6,116</b>	<b>2,900</b>	<b>0</b>	<b>9,016</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>5,196</b>	<b>800</b>	<b>0</b>	<b>5,996</b>	<b>0</b>	<b>6,116</b>	<b>2,900</b>	<b>0</b>	<b>9,016</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>5,196</b>	<b>800</b>	<b>0</b>	<b>5,996</b>	<b>0</b>	<b>6,116</b>	<b>2,900</b>	<b>0</b>	<b>9,016</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>492</b>
District Unconditional Grant (Non-Wage)	0	0	200
Locally Raised Revenues	0	0	292
<b>Development Revenues</b>	<b>41,070</b>	<b>41,070</b>	<b>5,807</b>
District Discretionary Development Equalization Grant	41,070	41,070	5,807
<b>Total Revenue Shares</b>	<b>41,070</b>	<b>41,070</b>	<b>6,299</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



## Vote:522 Katakwi District

FY 2021/22

Non Wage	0	0	492
<b>Development Expenditure</b>			
Domestic Development	41,070	2,279	5,807
External Financing	0	0	0
<b>Total Expenditure</b>	<b>41,070</b>	<b>2,279</b>	<b>6,299</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	492	300	0	792
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>492</b>	<b>300</b>	<b>0</b>	<b>792</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>492</b>	<b>1,300</b>	<b>0</b>	<b>1,792</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>492</b>	<b>1,300</b>	<b>0</b>	<b>1,792</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018203 Livestock Vaccination and Treatment</b>										
224001 Medical and Agricultural supplies	0	0	1,790	0	1,790	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,790</b>	<b>0</b>	<b>1,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
224001 Medical and Agricultural supplies	0	0	5,276	0	5,276	0	0	4,507	0	4,507
227001 Travel inland	0	0	2,310	0	2,310	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>7,586</b>	<b>0</b>	<b>7,586</b>	<b>0</b>	<b>0</b>	<b>4,507</b>	<b>0</b>	<b>4,507</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,376</b>	<b>0</b>	<b>9,376</b>	<b>0</b>	<b>0</b>	<b>4,507</b>	<b>0</b>	<b>4,507</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:522 Katakwi District****FY 2021/22****018275 Non Standard Service Delivery Capital**

312102 Residential Buildings	0	0	30,194	0	30,194	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>30,194</b>	<b>0</b>	<b>30,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>31,694</b>	<b>0</b>	<b>31,694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>41,070</b>	<b>0</b>	<b>41,070</b>	<b>0</b>	<b>0</b>	<b>4,507</b>	<b>0</b>	<b>4,507</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>41,070</b>	<b>0</b>	<b>41,070</b>	<b>0</b>	<b>492</b>	<b>5,807</b>	<b>0</b>	<b>6,299</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,482</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	2,000	1,482	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>800</b>
District Discretionary Development Equalization Grant	0	0	800
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>1,482</b>	<b>1,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,000	1,482	500
<b>Development Expenditure</b>			
Domestic Development	0	0	800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,482</b>	<b>1,300</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500

**Vote:522 Katakwi District****FY 2021/22**

282103 Scholarships and related costs	0	2,000	0	0	2,000	0	0	800	0	800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>500</b>	<b>800</b>	<b>0</b>	<b>1,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>500</b>	<b>800</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>500</b>	<b>800</b>	<b>0</b>	<b>1,300</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>500</b>	<b>800</b>	<b>0</b>	<b>1,300</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>222</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	300	222	0
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	3,000	0
<b>Total Revenue Shares</b>	<b>3,300</b>	<b>3,222</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	222	0
<b>Development Expenditure</b>			
Domestic Development	3,000	3,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>3,222</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
01 Higher LG Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:522 Katakwi District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098183 Borehole drilling and rehabilitation</b>										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>300</b>	<b>3,000</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>300</b>	<b>3,000</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>476</b>	<b>353</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	476	353	500
<b>Development Revenues</b>	<b>3,800</b>	<b>3,800</b>	<b>2,603</b>
District Discretionary Development Equalization Grant	3,800	3,800	2,603
<b>Total Revenue Shares</b>	<b>4,276</b>	<b>4,153</b>	<b>3,103</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	476	353	500
<b>Development Expenditure</b>			
Domestic Development	3,800	3,800	2,603
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,276</b>	<b>4,153</b>	<b>3,103</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,203	0	2,203
227001 Travel inland	0	0	1,500	0	1,500	0	0	400	0	400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>2,603</b>	<b>0</b>	<b>2,603</b>

# Vote:522 Katakwi District

# FY 2021/22

## 098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	0	800	0	800	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

227001 Travel inland	0	476	0	0	476	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 098311 Infrastrutture Planning

227001 Travel inland	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>476</b>	<b>3,800</b>	<b>0</b>	<b>4,276</b>	<b>0</b>	<b>500</b>	<b>2,603</b>	<b>0</b>	<b>3,103</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>476</b>	<b>3,800</b>	<b>0</b>	<b>4,276</b>	<b>0</b>	<b>500</b>	<b>2,603</b>	<b>0</b>	<b>3,103</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>476</b>	<b>3,800</b>	<b>0</b>	<b>4,276</b>	<b>0</b>	<b>500</b>	<b>2,603</b>	<b>0</b>	<b>3,103</b>

## Workplan : Community Based Services

### (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>1,112</b>	<b>1,236</b>
District Unconditional Grant (Non-Wage)	1,500	1,112	988
Locally Raised Revenues	0	0	248
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>1,112</b>	<b>1,236</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	1,112	1,236
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>1,112</b>	<b>1,236</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:522 Katakwi District****FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
222001 Telecommunications	0	0	0	0	0	0	248	0	0	248
227001 Travel inland	0	300	0	0	300	0	88	0	0	88
<b>Total Cost of Output 07</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>336</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	900	0	0	900
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>0</b>	<b>1,236</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>0</b>	<b>1,236</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,236</b>	<b>0</b>	<b>0</b>	<b>1,236</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
District Discretionary Development Equalization Grant	0	0	3,500
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

**Vote:522 Katakwi District****FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	3,500	0	3,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,330</b>	<b>4,695</b>	<b>3,934</b>
District Unconditional Grant (Non-Wage)	6,330	4,695	3,634
Locally Raised Revenues	0	0	300
<i>Development Revenues</i>	<b>33,574</b>	<b>33,474</b>	<b>52,546</b>
District Discretionary Development Equalization Grant	33,574	33,474	52,546
<b>Total Revenue Shares</b>	<b>39,904</b>	<b>38,169</b>	<b>56,480</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,330	4,695	3,934

# Vote:522 Katakwi District

FY 2021/22

<i>Development Expenditure</i>			
Domestic Development	33,574	13,178	52,546
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,904</b>	<b>17,873</b>	<b>56,480</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	2,521	0	0	2,521	0	0	0	0	0
222001 Telecommunications	0	959	0	0	959	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	16,520	0	16,520
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>4,480</b>	<b>0</b>	<b>0</b>	<b>16,520</b>	<b>0</b>	<b>16,520</b>

#### 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,621	0	0	1,621	0	150	0	0	150
222001 Telecommunications	0	230	0	0	230	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	619	0	0	619
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,851</b>	<b>0</b>	<b>0</b>	<b>1,851</b>	<b>0</b>	<b>1,869</b>	<b>0</b>	<b>0</b>	<b>1,869</b>

#### 138108 Assets and Facilities Management

221012 Small Office Equipment	0	0	589	0	589	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	2,985	0	2,985	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>3,574</b>	<b>0</b>	<b>3,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 138112 Information collection and management

227001 Travel inland	0	0	0	0	0	0	2,065	0	0	2,065
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,065</b>	<b>0</b>	<b>0</b>	<b>2,065</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,330</b>	<b>3,574</b>	<b>0</b>	<b>9,904</b>	<b>0</b>	<b>3,934</b>	<b>16,520</b>	<b>0</b>	<b>20,454</b>
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03 Capital Purchases	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	30,000	0	30,000	0	0	34,101	0	34,101
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**Vote:522 Katakwi District****FY 2021/22**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,925	0	1,925
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>36,026</b>	<b>0</b>	<b>36,026</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>36,026</b>	<b>0</b>	<b>36,026</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,330</b>	<b>33,574</b>	<b>0</b>	<b>39,904</b>	<b>0</b>	<b>3,934</b>	<b>52,546</b>	<b>0</b>	<b>56,480</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,330</b>	<b>33,574</b>	<b>0</b>	<b>39,904</b>	<b>0</b>	<b>3,934</b>	<b>52,546</b>	<b>0</b>	<b>56,480</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,583</b>	<b>3,400</b>	<b>5,597</b>
District Unconditional Grant (Non-Wage)	4,583	3,400	4,637
Locally Raised Revenues	0	0	961
<b>Development Revenues</b>	<b>4,380</b>	<b>4,380</b>	<b>2,981</b>
District Discretionary Development Equalization Grant	4,380	4,380	2,981
<b>Total Revenue Shares</b>	<b>8,963</b>	<b>7,779</b>	<b>8,578</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,583	3,400	5,597
<b>Development Expenditure</b>			
Domestic Development	4,380	4,380	2,981
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,963</b>	<b>7,779</b>	<b>8,578</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	597	0	0	597	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	169	200	0	369	0	0	0	0	0
222001 Telecommunications	0	384	0	0	384	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,580	0	0	1,580
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,150</b>	<b>200</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>1,580</b>	<b>0</b>	<b>0</b>	<b>1,580</b>

**Vote:522 Katakwi District****FY 2021/22****148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	0	1,680	0	1,680	0	0	0	0	0
227001 Travel inland	0	331	0	0	331	0	300	0	0	300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>331</b>	<b>1,680</b>	<b>0</b>	<b>2,011</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**148104 LG Expenditure management Services**

221002 Workshops and Seminars	0	1,880	0	0	1,880	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	961	0	0	961
222001 Telecommunications	0	0	0	0	0	0	39	0	0	39
227001 Travel inland	0	0	500	0	500	0	2,718	0	0	2,718
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,880</b>	<b>500</b>	<b>0</b>	<b>2,380</b>	<b>0</b>	<b>3,718</b>	<b>0</b>	<b>0</b>	<b>3,718</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	2,981	0	2,981
227001 Travel inland	0	110	0	0	110	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>110</b>	<b>1,000</b>	<b>0</b>	<b>1,110</b>	<b>0</b>	<b>0</b>	<b>2,981</b>	<b>0</b>	<b>2,981</b>

**148107 Sector Capacity Development**

221003 Staff Training	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	1,112	0	0	1,112	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,112</b>	<b>0</b>	<b>0</b>	<b>1,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,583</b>	<b>4,380</b>	<b>0</b>	<b>8,963</b>	<b>0</b>	<b>5,597</b>	<b>2,981</b>	<b>0</b>	<b>8,578</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,583</b>	<b>4,380</b>	<b>0</b>	<b>8,963</b>	<b>0</b>	<b>5,597</b>	<b>2,981</b>	<b>0</b>	<b>8,578</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>4,583</b>	<b>4,380</b>	<b>0</b>	<b>8,963</b>	<b>0</b>	<b>5,597</b>	<b>2,981</b>	<b>0</b>	<b>8,578</b>
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**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,820</b>	<b>1,808</b>	<b>7,339</b>
District Unconditional Grant (Non-Wage)	820	608	2,100
Locally Raised Revenues	6,000	1,200	5,239
<b>Development Revenues</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,600	1,600	0
<b>Total Revenue Shares</b>	<b>8,420</b>	<b>3,408</b>	<b>7,339</b>

**Vote:522 Katakwi District****FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,820	1,808	7,339
<i>Development Expenditure</i>			
Domestic Development	1,600	1,600	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,420</b>	<b>3,408</b>	<b>7,339</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
221009 Welfare and Entertainment	0	980	0	0	980	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	1,600	0	0	0	0	0
227001 Travel inland	0	5,840	0	0	5,840	0	2,100	0	0	2,100
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,820</b>	<b>1,600</b>	<b>0</b>	<b>8,420</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	5,239	0	0	5,239
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,239</b>	<b>0</b>	<b>0</b>	<b>5,239</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,820</b>	<b>1,600</b>	<b>0</b>	<b>8,420</b>	<b>0</b>	<b>7,339</b>	<b>0</b>	<b>0</b>	<b>7,339</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,820</b>	<b>1,600</b>	<b>0</b>	<b>8,420</b>	<b>0</b>	<b>7,339</b>	<b>0</b>	<b>0</b>	<b>7,339</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,820</b>	<b>1,600</b>	<b>0</b>	<b>8,420</b>	<b>0</b>	<b>7,339</b>	<b>0</b>	<b>0</b>	<b>7,339</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>510</b>	<b>378</b>	<b>1,383</b>
District Unconditional Grant (Non-Wage)	510	378	1,383
<i>Development Revenues</i>	<b>6,810</b>	<b>6,810</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,810	6,810	0
<b>Total Revenue Shares</b>	<b>7,320</b>	<b>7,189</b>	<b>1,383</b>

**Vote:522 Katakwi District****FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	510	251	1,383
<i>Development Expenditure</i>			
Domestic Development	6,810	1,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,320</b>	<b>1,751</b>	<b>1,383</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,383	0	0	1,383
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,383</b>	<b>0</b>	<b>0</b>	<b>1,383</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,383</b>	<b>0</b>	<b>0</b>	<b>1,383</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,383</b>	<b>0</b>	<b>0</b>	<b>1,383</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018203 Livestock Vaccination and Treatment</b>										
224001 Medical and Agricultural supplies	0	0	5,210	0	5,210	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>5,210</b>	<b>0</b>	<b>5,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
227001 Travel inland	0	510	0	0	510	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>510</b>	<b>5,210</b>	<b>0</b>	<b>5,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:522 Katakwi District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,600	0	1,600	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>510</b>	<b>6,810</b>	<b>0</b>	<b>7,320</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>510</b>	<b>6,810</b>	<b>0</b>	<b>7,320</b>	<b>0</b>	<b>1,383</b>	<b>0</b>	<b>0</b>	<b>1,383</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,342</b>
District Discretionary Development Equalization Grant	0	0	3,342
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>3,342</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	3,342
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>3,342</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:522 Katakwi District****FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	3,342	0	3,342
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,342</b>	<b>0</b>	<b>3,342</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,342</b>	<b>0</b>	<b>3,342</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,342</b>	<b>0</b>	<b>3,342</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,342</b>	<b>0</b>	<b>3,342</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>546</b>	<b>405</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	546	405	1,100
<b>Development Revenues</b>	<b>44,572</b>	<b>44,571</b>	<b>5,800</b>
District Discretionary Development Equalization Grant	44,572	44,571	5,800
<b>Total Revenue Shares</b>	<b>45,118</b>	<b>44,976</b>	<b>6,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	546	405	1,100
<b>Development Expenditure</b>			
Domestic Development	44,572	44,571	5,800
External Financing	0	0	0
<b>Total Expenditure</b>	<b>45,118</b>	<b>44,976</b>	<b>6,900</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:522 Katakwi District

FY 2021/22

## 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	546	0	0	546	0	1,100	0	0	1,100
<b>Total Cost of Output 02</b>	0	546	0	0	546	0	1,100	0	0	1,100
<b>Total Cost of Class of Output Higher LG Services</b>	0	546	0	0	546	0	1,100	0	0	1,100
03 Capital Purchases										
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	44,572	0	44,572	0	0	0	0	0
<b>Total Cost of Output 80</b>	0	0	44,572	0	44,572	0	0	0	0	0
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	5,800	0	5,800
<b>Total Cost of Output 81</b>	0	0	0	0	0	0	0	5,800	0	5,800
<b>Total Cost of Class of Output Capital Purchases</b>	0	0	44,572	0	44,572	0	0	5,800	0	5,800
<b>Total cost of Pre-Primary and Primary Education</b>	0	546	44,572	0	45,118	0	1,100	5,800	0	6,900
<b>Total cost of Education</b>	0	546	44,572	0	45,118	0	1,100	5,800	0	6,900

**Workplan : Water**

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	600	445	0
District Unconditional Grant (Non-Wage)	600	445	0
<b>Development Revenues</b>	0	0	0
N/A			
<b>Total Revenue Shares</b>	600	445	0
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	445	0
<b>Development Expenditure</b>			

**Vote:522 Katakwi District****FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>600</b>	<b>445</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>371</b>	<b>701</b>
District Unconditional Grant (Non-Wage)	500	371	701
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,625</b>
District Discretionary Development Equalization Grant	0	0	3,625
<b>Total Revenue Shares</b>	<b>500</b>	<b>371</b>	<b>4,326</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	500	371	701
<b>Development Expenditure</b>			
Domestic Development	0	0	3,625
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>371</b>	<b>4,326</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



## Vote:522 Katakwi District

FY 2021/22

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	2,125	0	2,125
227001 Travel inland	0	0	0	0	0	0	701	0	0	701
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>701</b>	<b>2,125</b>	<b>0</b>	<b>2,826</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>701</b>	<b>3,625</b>	<b>0</b>	<b>4,326</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>701</b>	<b>3,625</b>	<b>0</b>	<b>4,326</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>701</b>	<b>3,625</b>	<b>0</b>	<b>4,326</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,650</b>	<b>1,966</b>	<b>3,400</b>
District Unconditional Grant (Non-Wage)	2,650	1,966	3,400
<b>Development Revenues</b>	<b>3,500</b>	<b>3,500</b>	<b>3,303</b>
District Discretionary Development Equalization Grant	3,500	3,500	3,303
<b>Total Revenue Shares</b>	<b>6,150</b>	<b>5,466</b>	<b>6,703</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,650	1,966	3,400
<b>Development Expenditure</b>			
Domestic Development	3,500	3,500	3,303

# Vote:522 Katakwi District

FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,150</b>	<b>5,466</b>	<b>6,703</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108105 Adult Learning</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	950	1,303	0	2,253
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950</b>	<b>1,303</b>	<b>0</b>	<b>2,253</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	500	1,000	0	1,500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
282101 Donations	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>108111 Culture mainstreaming</b>										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	300	0	0	300	0	500	0	0	500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108116 Social Rehabilitation Services</b>										
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 16</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	800	500	0	1,300	0	0	0	0	0

**Vote:522 Katakwi District****FY 2021/22**

228002 Maintenance - Vehicles	0	0	0	0	0	0	1,450	0	0	1,450
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,000</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,450</b>	<b>0</b>	<b>0</b>	<b>1,450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,650</b>	<b>3,500</b>	<b>0</b>	<b>6,150</b>	<b>0</b>	<b>3,400</b>	<b>3,303</b>	<b>0</b>	<b>6,703</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,650</b>	<b>3,500</b>	<b>0</b>	<b>6,150</b>	<b>0</b>	<b>3,400</b>	<b>3,303</b>	<b>0</b>	<b>6,703</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,650</b>	<b>3,500</b>	<b>0</b>	<b>6,150</b>	<b>0</b>	<b>3,400</b>	<b>3,303</b>	<b>0</b>	<b>6,703</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,680</b>	<b>4,572</b>	<b>8,948</b>
District Unconditional Grant (Non-Wage)	5,240	3,884	4,508
Locally Raised Revenues	3,440	688	4,440
<b>Development Revenues</b>	<b>11,840</b>	<b>11,840</b>	<b>21,846</b>
District Discretionary Development Equalization Grant	11,840	11,840	21,846
<b>Total Revenue Shares</b>	<b>20,520</b>	<b>16,412</b>	<b>30,794</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,680	4,572	8,948
<b>Development Expenditure</b>			
Domestic Development	11,840	5,470	21,846
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,520</b>	<b>10,042</b>	<b>30,794</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,240	0	0	1,240	0	0	0	0	0
222001 Telecommunications	0	336	0	0	336	0	0	0	0	0
227001 Travel inland	0	3,168	0	0	3,168	0	1,180	10,190	0	11,370

**Vote:522 Katakwi District****FY 2021/22**

228002 Maintenance - Vehicles	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>5,944</b>	<b>0</b>	<b>0</b>	<b>5,944</b>	<b>0</b>	<b>1,180</b>	<b>10,190</b>	<b>0</b>	<b>11,370</b>

**138105 Public Information Dissemination**

221011 Printing, Stationery, Photocopying and Binding	0	336	0	0	336	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>336</b>	<b>0</b>	<b>0</b>	<b>336</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**138106 Office Support services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	275	0	0	275
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	470	0	0	470
221012 Small Office Equipment	0	0	0	0	0	0	340	0	0	340
222001 Telecommunications	0	0	0	0	0	0	279	0	0	279
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,899	0	0	2,899
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>5,463</b>	<b>0</b>	<b>0</b>	<b>5,463</b>

**138108 Assets and Facilities Management**

228001 Maintenance - Civil	0	0	11,840	0	11,840	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>11,840</b>	<b>0</b>	<b>11,840</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

**138112 Information collection and management**

228002 Maintenance - Vehicles	0	0	0	0	0	0	1,205	0	0	1,205
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,205</b>	<b>0</b>	<b>0</b>	<b>1,205</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,680</b>	<b>11,840</b>	<b>0</b>	<b>20,520</b>	<b>0</b>	<b>8,748</b>	<b>10,190</b>	<b>0</b>	<b>18,938</b>
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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**

312102 Residential Buildings	0	0	0	0	0	0	0	1,505	0	1,505
312202 Machinery and Equipment	0	0	0	0	0	0	0	5,850	0	5,850
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,800	0	1,800
312213 ICT Equipment	0	0	0	0	0	0	0	2,500	0	2,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,655</b>	<b>0</b>	<b>11,655</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,655</b>	<b>0</b>	<b>11,655</b>
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<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>8,680</b>	<b>11,840</b>	<b>0</b>	<b>20,520</b>	<b>0</b>	<b>8,748</b>	<b>21,846</b>	<b>0</b>	<b>30,594</b>
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<b>Total cost of Administration</b>	<b>0</b>	<b>8,680</b>	<b>11,840</b>	<b>0</b>	<b>20,520</b>	<b>0</b>	<b>8,748</b>	<b>21,846</b>	<b>0</b>	<b>30,594</b>
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**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

**Vote:522 Katakwi District****FY 2021/22**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,392</b>	<b>3,469</b>	<b>8,552</b>
District Unconditional Grant (Non-Wage)	2,200	1,631	1,750
Locally Raised Revenues	9,192	1,838	6,802
<b>Development Revenues</b>	<b>12,800</b>	<b>12,800</b>	<b>7,111</b>
District Discretionary Development Equalization Grant	12,800	12,800	7,111
<b>Total Revenue Shares</b>	<b>24,192</b>	<b>16,269</b>	<b>15,663</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,392	3,439	8,552
<b>Development Expenditure</b>			
Domestic Development	12,800	12,800	7,111
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,192</b>	<b>16,239</b>	<b>15,663</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	1,050	0	0	1,050	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	2,500	0	2,500	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	0	0	0	0
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
222003 Information and communications technology (ICT)	0	557	0	0	557	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	1,650	0	0	1,650
228002 Maintenance - Vehicles	0	700	0	0	700	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>8,207</b>	<b>2,500</b>	<b>0</b>	<b>10,707</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	0	0	0	0	0	0	1,361	0	1,361
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	500	0	500
227001 Travel inland	0	0	1,000	0	1,000	0	790	1,500	0	2,290

**Vote:522 Katakwi District****FY 2021/22**

228002 Maintenance - Vehicles	0	0	1,300	0	1,300	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>3,300</b>	<b>0</b>	<b>790</b>	<b>3,361</b>	<b>0</b>	<b>4,151</b>

**148104 LG Expenditure management Services**

221002 Workshops and Seminars	0	830	0	0	830	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	334	0	0	334	0	0	0	0	0
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	849	0	0	849
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	222	0	0	222	0	790	0	0	790
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,997	0	0	1,997
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>0</b>	<b>2,386</b>	<b>0</b>	<b>5,636</b>	<b>0</b>	<b>0</b>	<b>5,636</b>

**148105 LG Accounting Services**

221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000	0	0	1,950	0	1,950
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>800</b>	<b>1,500</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>1,950</b>

**148107 Sector Capacity Development**

222001 Telecommunications	0	0	0	0	0	0	213	0	0	213
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213</b>	<b>0</b>	<b>0</b>	<b>213</b>

**148108 Sector Management and Monitoring**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	264	0	0	264
221012 Small Office Equipment	0	0	0	0	0	0	0	1,800	0	1,800
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>264</b>	<b>1,800</b>	<b>0</b>	<b>2,064</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,392</b>	<b>7,300</b>	<b>0</b>	<b>18,692</b>	<b>0</b>	<b>8,552</b>	<b>7,111</b>	<b>0</b>	<b>15,663</b>
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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	5,500	0	5,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>11,392</b>	<b>12,800</b>	<b>0</b>	<b>24,192</b>	<b>0</b>	<b>8,552</b>	<b>7,111</b>	<b>0</b>	<b>15,663</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>11,392</b>	<b>12,800</b>	<b>0</b>	<b>24,192</b>	<b>0</b>	<b>8,552</b>	<b>7,111</b>	<b>0</b>	<b>15,663</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:522 Katakwi District****FY 2021/22**

<b>Recurrent Revenues</b>	<b>11,186</b>	<b>4,088</b>	<b>13,812</b>
District Unconditional Grant (Non-Wage)	3,420	2,535	3,090
Locally Raised Revenues	7,766	1,553	10,722
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,186</b>	<b>4,088</b>	<b>13,812</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,186	4,088	13,812
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,186</b>	<b>4,088</b>	<b>13,812</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,448	0	0	3,448	0	0	0	0	0
221009 Welfare and Entertainment	0	480	0	0	480	0	620	0	0	620
221011 Printing, Stationery, Photocopying and Binding	0	1,418	0	0	1,418	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	5,840	0	0	5,840	0	9,690	0	0	9,690
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,186</b>	<b>0</b>	<b>0</b>	<b>11,186</b>	<b>0</b>	<b>10,630</b>	<b>0</b>	<b>0</b>	<b>10,630</b>
<b>138204 LG Land Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	92	0	0	92
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92</b>	<b>0</b>	<b>0</b>	<b>92</b>
<b>138205 LG Financial Accountability</b>										
227001 Travel inland	0	0	0	0	0	0	450	0	0	450
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	1,140	0	0	1,140
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>1,140</b>
<b>138207 Standing Committees Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400

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222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,186</b>	<b>0</b>	<b>0</b>	<b>11,186</b>	<b>0</b>	<b>13,812</b>	<b>0</b>	<b>0</b>	<b>13,812</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,186</b>	<b>0</b>	<b>0</b>	<b>11,186</b>	<b>0</b>	<b>13,812</b>	<b>0</b>	<b>0</b>	<b>13,812</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,186</b>	<b>0</b>	<b>0</b>	<b>11,186</b>	<b>0</b>	<b>13,812</b>	<b>0</b>	<b>0</b>	<b>13,812</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,220</b>	<b>1,185</b>	<b>3,200</b>
District Unconditional Grant (Non-Wage)	1,000	741	1,800
Locally Raised Revenues	2,220	444	1,400
<b>Development Revenues</b>	<b>35,960</b>	<b>35,960</b>	<b>16,160</b>
District Discretionary Development Equalization Grant	35,960	35,960	16,160
<b>Total Revenue Shares</b>	<b>39,180</b>	<b>37,145</b>	<b>19,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,220	500	3,200
<b>Development Expenditure</b>			
Domestic Development	35,960	31,370	16,160
External Financing	0	0	0
<b>Total Expenditure</b>	<b>39,180</b>	<b>31,870</b>	<b>19,360</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	200	1,350	0	1,550
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>1,350</b>	<b>0</b>	<b>2,550</b>



## Vote:522 Katakwi District

FY 2021/22

**018104 Planning, Monitoring/Quality Assurance and Evaluation**

227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>

**018106 Farmer Institution Development**

224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	10,969	0	10,969
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,969</b>	<b>0</b>	<b>10,969</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>14,319</b>	<b>0</b>	<b>15,519</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>14,319</b>	<b>0</b>	<b>15,519</b>
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**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	27,140	0	27,140	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	200	101	0	301
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>27,140</b>	<b>0</b>	<b>27,140</b>	<b>0</b>	<b>200</b>	<b>101</b>	<b>0</b>	<b>301</b>

**018204 Fisheries regulation**

227001 Travel inland	0	0	0	0	0	0	0	101	0	101
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101</b>	<b>0</b>	<b>101</b>

**018205 Crop disease control and regulation**

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**018212 District Production Management Services**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	1,500	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	0	140	0	140
227001 Travel inland	0	1,720	0	0	1,720	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>1,000</b>	<b>1,640</b>	<b>0</b>	<b>2,640</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,220</b>	<b>27,140</b>	<b>0</b>	<b>30,360</b>	<b>0</b>	<b>2,000</b>	<b>1,841</b>	<b>0</b>	<b>3,841</b>

## Vote:522 Katakwi District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	8,820	0	8,820	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>8,820</b>	<b>0</b>	<b>8,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>8,820</b>	<b>0</b>	<b>8,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>3,220</b>	<b>35,960</b>	<b>0</b>	<b>39,180</b>	<b>0</b>	<b>2,000</b>	<b>1,841</b>	<b>0</b>	<b>3,841</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>3,220</b>	<b>35,960</b>	<b>0</b>	<b>39,180</b>	<b>0</b>	<b>3,200</b>	<b>16,160</b>	<b>0</b>	<b>19,360</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>200</b>	<b>900</b>
Locally Raised Revenues	1,000	200	900
<b>Development Revenues</b>	<b>16,000</b>	<b>16,000</b>	<b>17,400</b>
District Discretionary Development Equalization Grant	16,000	16,000	17,400
<b>Total Revenue Shares</b>	<b>17,000</b>	<b>16,200</b>	<b>18,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	200	900
<b>Development Expenditure</b>			
Domestic Development	16,000	16,000	17,400
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,000</b>	<b>16,200</b>	<b>18,300</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	900	0	0	900

**Vote:522 Katakwi District****FY 2021/22**

282103 Scholarships and related costs	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	1	0	1
312101 Non-Residential Buildings	0	0	0	0	0	0	0	17,399	0	17,399
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,400</b>	<b>0</b>	<b>17,400</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	16,000	0	16,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>17,400</b>	<b>0</b>	<b>17,400</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,000</b>	<b>16,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>900</b>	<b>17,400</b>	<b>0</b>	<b>18,300</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,000</b>	<b>16,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>900</b>	<b>17,400</b>	<b>0</b>	<b>18,300</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,362</b>	<b>739</b>	<b>1,432</b>
District Unconditional Grant (Non-Wage)	862	639	1,032
Locally Raised Revenues	500	100	400
<b>Development Revenues</b>	<b>1,689</b>	<b>1,689</b>	<b>1,576</b>
District Discretionary Development Equalization Grant	1,689	1,689	1,576
<b>Total Revenue Shares</b>	<b>3,051</b>	<b>2,428</b>	<b>3,008</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,362	739	1,432
<b>Development Expenditure</b>			
Domestic Development	1,689	1,689	1,576
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,051</b>	<b>2,428</b>	<b>3,008</b>

**Vote:522 Katakwi District****FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,362	576	0	1,938	0	1,432	1,576	0	3,008
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,362</b>	<b>576</b>	<b>0</b>	<b>1,938</b>	<b>0</b>	<b>1,432</b>	<b>1,576</b>	<b>0</b>	<b>3,008</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,362</b>	<b>576</b>	<b>0</b>	<b>1,938</b>	<b>0</b>	<b>1,432</b>	<b>1,576</b>	<b>0</b>	<b>3,008</b>
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	1,113	0	1,113	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>1,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,362</b>	<b>1,689</b>	<b>0</b>	<b>3,051</b>	<b>0</b>	<b>1,432</b>	<b>1,576</b>	<b>0</b>	<b>3,008</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,362</b>	<b>1,689</b>	<b>0</b>	<b>3,051</b>	<b>0</b>	<b>1,432</b>	<b>1,576</b>	<b>0</b>	<b>3,008</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>891</b>	<b>660</b>	<b>2,408</b>
District Unconditional Grant (Non-Wage)	891	660	2,154
Locally Raised Revenues	0	0	254
<b>Development Revenues</b>	<b>5,000</b>	<b>4,872</b>	<b>1,352</b>
District Discretionary Development Equalization Grant	5,000	4,872	1,352
<b>Total Revenue Shares</b>	<b>5,891</b>	<b>5,532</b>	<b>3,759</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	891	660	2,408
<b>Development Expenditure</b>			
Domestic Development	5,000	4,872	1,352

**Vote:522 Katakwi District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,891</b>	<b>5,532</b>	<b>3,759</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	275	0	0	275
224006 Agricultural Supplies	0	0	0	0	0	0	0	1,352	0	1,352
227001 Travel inland	0	0	0	0	0	0	2,133	0	0	2,133
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,408</b>	<b>1,352</b>	<b>0</b>	<b>3,759</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	891	0	0	891	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>891</b>	<b>0</b>	<b>0</b>	<b>891</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>891</b>	<b>5,000</b>	<b>0</b>	<b>5,891</b>	<b>0</b>	<b>2,408</b>	<b>1,352</b>	<b>0</b>	<b>3,759</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>891</b>	<b>5,000</b>	<b>0</b>	<b>5,891</b>	<b>0</b>	<b>2,408</b>	<b>1,352</b>	<b>0</b>	<b>3,759</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>891</b>	<b>5,000</b>	<b>0</b>	<b>5,891</b>	<b>0</b>	<b>2,408</b>	<b>1,352</b>	<b>0</b>	<b>3,759</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>1,312</b>	<b>1,300</b>
District Unconditional Grant (Non-Wage)	1,500	1,112	1,100
Locally Raised Revenues	1,000	200	200
<b>Development Revenues</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
District Discretionary Development Equalization Grant	2,500	2,500	2,500
<b>Total Revenue Shares</b>	<b>5,000</b>	<b>3,812</b>	<b>3,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	2,500	1,312	1,300
<b>Development Expenditure</b>			
Domestic Development	2,500	2,500	2,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>3,812</b>	<b>3,800</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	1,300	0	0	1,300
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	500	2,500	0	3,000	0	0	500	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	500	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>500</b>	<b>2,500</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,300</b>	<b>2,000</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,300</b>	<b>2,000</b>	<b>0</b>	<b>3,300</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>1,300</b>	<b>2,000</b>	<b>0</b>	<b>3,300</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,600</b>	<b>4,151</b>	<b>4,113</b>

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District Unconditional Grant (Non-Wage)	5,600	4,151	4,113
<b>Development Revenues</b>	<b>18,160</b>	<b>18,160</b>	<b>10,712</b>
District Discretionary Development Equalization Grant	18,160	18,160	10,712
<b>Total Revenue Shares</b>	<b>23,760</b>	<b>22,311</b>	<b>14,825</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,600	4,151	4,113
<b>Development Expenditure</b>			
Domestic Development	18,160	6,053	10,712
External Financing	0	0	0
<b>Total Expenditure</b>	<b>23,760</b>	<b>10,204</b>	<b>14,825</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	2,519	6,790	0	9,309
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,519</b>	<b>6,790</b>	<b>0</b>	<b>9,309</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	44	0	0	44
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	900	877	0	1,777
<b>Total Cost of Output 06</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>944</b>	<b>877</b>	<b>0</b>	<b>1,821</b>
<b>138108 Assets and Facilities Management</b>										
227001 Travel inland	0	2,400	0	0	2,400	0	0	3,046	0	3,046
228004 Maintenance – Other	0	0	0	0	0	0	650	0	0	650
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>650</b>	<b>3,046</b>	<b>0</b>	<b>3,696</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>4,113</b>	<b>10,712</b>	<b>0</b>	<b>14,825</b>

**Vote:522 Katakwi District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312201 Transport Equipment	0	0	18,160	0	18,160	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>18,160</b>	<b>0</b>	<b>18,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>18,160</b>	<b>0</b>	<b>18,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,600</b>	<b>18,160</b>	<b>0</b>	<b>23,760</b>	<b>0</b>	<b>4,113</b>	<b>10,712</b>	<b>0</b>	<b>14,825</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,600</b>	<b>18,160</b>	<b>0</b>	<b>23,760</b>	<b>0</b>	<b>4,113</b>	<b>10,712</b>	<b>0</b>	<b>14,825</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,923</b>	<b>2,282</b>	<b>6,087</b>
District Unconditional Grant (Non-Wage)	2,853	2,115	4,017
Locally Raised Revenues	2,070	167	2,070
<b>Development Revenues</b>	<b>6,569</b>	<b>6,569</b>	<b>6,287</b>
District Discretionary Development Equalization Grant	6,569	6,569	6,287
<b>Total Revenue Shares</b>	<b>11,492</b>	<b>8,851</b>	<b>12,373</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,923	2,262	6,087
<b>Development Expenditure</b>			
Domestic Development	6,569	6,569	6,287
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,492</b>	<b>8,831</b>	<b>12,373</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	70	0	0	70	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500



## Vote:522 Katakwi District

FY 2021/22

222001 Telecommunications	0	60	0	0	60	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	817	0	0	817
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>0</b>	<b>530</b>	<b>0</b>	<b>2,317</b>	<b>0</b>	<b>0</b>	<b>2,317</b>

**148103 Budgeting and Planning Services**

221002 Workshops and Seminars	0	0	0	0	0	0	1,550	0	0	1,550
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	80	0	0	80	0	0	0	0	0
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>0</b>	<b>280</b>	<b>0</b>	<b>2,050</b>	<b>0</b>	<b>0</b>	<b>2,050</b>

**148104 LG Expenditure management Services**

221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	400	569	0	969	0	1,055	0	0	1,055
228002 Maintenance - Vehicles	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,600</b>	<b>3,569</b>	<b>0</b>	<b>6,169</b>	<b>0</b>	<b>1,055</b>	<b>0</b>	<b>0</b>	<b>1,055</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	2,661	0	2,661
227001 Travel inland	0	0	0	0	0	0	464	3,626	0	4,090
<b>Total Cost of Output 05</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>464</b>	<b>6,287</b>	<b>0</b>	<b>6,751</b>

**148107 Sector Capacity Development**

221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148108 Sector Management and Monitoring**

227001 Travel inland	0	213	0	0	213	0	201	0	0	201
<b>Total Cost of Output 08</b>	<b>0</b>	<b>213</b>	<b>0</b>	<b>0</b>	<b>213</b>	<b>0</b>	<b>201</b>	<b>0</b>	<b>0</b>	<b>201</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,923</b>	<b>3,569</b>	<b>0</b>	<b>8,492</b>	<b>0</b>	<b>6,087</b>	<b>6,287</b>	<b>0</b>	<b>12,373</b>
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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	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,923</b>	<b>6,569</b>	<b>0</b>	<b>11,492</b>	<b>0</b>	<b>6,087</b>	<b>6,287</b>	<b>0</b>	<b>12,373</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>4,923</b>	<b>6,569</b>	<b>0</b>	<b>11,492</b>	<b>0</b>	<b>6,087</b>	<b>6,287</b>	<b>0</b>	<b>12,373</b>

**Vote:522 Katakwi District****FY 2021/22****Workplan : Statutory Bodies****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,030</b>	<b>4,001</b>	<b>9,343</b>
District Unconditional Grant (Non-Wage)	3,600	2,668	3,913
Locally Raised Revenues	5,430	1,333	5,430
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenue Shares</b>	<b>9,030</b>	<b>4,001</b>	<b>10,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,030	4,001	9,343
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,030</b>	<b>4,001</b>	<b>10,343</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	4,980	0	0	4,980	0	0	0	0	0
221009 Welfare and Entertainment	0	90	0	0	90	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	540	0	0	540	0	0	0	0	0
222001 Telecommunications	0	960	0	0	960	0	0	0	0	0
227001 Travel inland	0	2,460	0	0	2,460	0	2,812	0	0	2,812
<b>Total Cost of Output 01</b>	<b>0</b>	<b>9,030</b>	<b>0</b>	<b>0</b>	<b>9,030</b>	<b>0</b>	<b>2,812</b>	<b>0</b>	<b>0</b>	<b>2,812</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	5,332	1,000	0	6,332
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,332</b>	<b>1,000</b>	<b>0</b>	<b>6,332</b>

**Vote:522 Katakwi District****FY 2021/22****138207 Standing Committees Services**

227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>9,030</b>	<b>0</b>	<b>0</b>	<b>9,030</b>	<b>0</b>	<b>9,343</b>	<b>1,000</b>	<b>0</b>	<b>10,343</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>9,030</b>	<b>0</b>	<b>0</b>	<b>9,030</b>	<b>0</b>	<b>9,343</b>	<b>1,000</b>	<b>0</b>	<b>10,343</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>9,030</b>	<b>0</b>	<b>0</b>	<b>9,030</b>	<b>0</b>	<b>9,343</b>	<b>1,000</b>	<b>0</b>	<b>10,343</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>27,000</b>	<b>27,000</b>	<b>18,000</b>
District Discretionary Development Equalization Grant	27,000	27,000	18,000
<b>Total Revenue Shares</b>	<b>27,000</b>	<b>27,000</b>	<b>18,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	27,000	17,100	18,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>27,000</b>	<b>17,100</b>	<b>18,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**018203 Livestock Vaccination and Treatment**

224001 Medical and Agricultural supplies	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:522 Katakwi District****FY 2021/22****018205 Crop disease control and regulation**

224001 Medical and Agricultural supplies	0	0	14,600	0	14,600	0	0	18,000	0	18,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>14,600</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>22,600</b>	<b>0</b>	<b>22,600</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>

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	4,400	0	4,400	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>250</b>	<b>185</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	250	185	0
<b>Development Revenues</b>	<b>15,500</b>	<b>15,500</b>	<b>6,500</b>
District Discretionary Development Equalization Grant	15,500	15,500	6,500
<b>Total Revenue Shares</b>	<b>15,750</b>	<b>15,685</b>	<b>6,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	250	185	0
<b>Development Expenditure</b>			
Domestic Development	15,500	15,500	6,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>15,750</b>	<b>15,685</b>	<b>6,500</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:522 Katakwi District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
282103 Scholarships and related costs	0	250	0	0	250	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078180 Classroom construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	7,500	0	7,500	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	6,500	0	6,500
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	8,000	0	8,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>15,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>250</b>	<b>15,500</b>	<b>0</b>	<b>15,750</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>250</b>	<b>15,500</b>	<b>0</b>	<b>15,750</b>	<b>0</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>6,500</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,000	6,000	0
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			

**Vote:522 Katakwi District****FY 2021/22**

Domestic Development	6,000	6,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048159 District and Community Access Roads Maintenance</b>										
263206 Other Capital grants	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,369</b>
District Discretionary Development Equalization Grant	0	0	20,369
<b>Total Revenue Shares</b>	<b>0</b>	<b>0</b>	<b>20,369</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	20,369
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>20,369</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:522 Katakwi District****FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	7,500	0	7,500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>7,500</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	0	0	0	0	0	12,869	0	12,869
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,869</b>	<b>0</b>	<b>12,869</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,369</b>	<b>0</b>	<b>20,369</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,369</b>	<b>0</b>	<b>20,369</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,369</b>	<b>0</b>	<b>20,369</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,728</b>	<b>1,281</b>	<b>2,311</b>
District Unconditional Grant (Non-Wage)	1,728	1,281	2,311
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,000	6,000	0
<b>Total Revenue Shares</b>	<b>7,728</b>	<b>7,281</b>	<b>2,311</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,728	1,281	2,311
<b>Development Expenditure</b>			
Domestic Development	6,000	6,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,728</b>	<b>7,281</b>	<b>2,311</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

# Vote:522 Katakwi District

# FY 2021/22

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	505	0	0	505	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>505</b>	<b>0</b>	<b>0</b>	<b>505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	157	0	0	157
227001 Travel inland	0	1,223	0	0	1,223	0	2,154	0	0	2,154
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,223</b>	<b>0</b>	<b>0</b>	<b>1,223</b>	<b>0</b>	<b>2,311</b>	<b>0</b>	<b>0</b>	<b>2,311</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,728</b>	<b>0</b>	<b>0</b>	<b>1,728</b>	<b>0</b>	<b>2,311</b>	<b>0</b>	<b>0</b>	<b>2,311</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,728</b>	<b>6,000</b>	<b>0</b>	<b>7,728</b>	<b>0</b>	<b>2,311</b>	<b>0</b>	<b>0</b>	<b>2,311</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,728</b>	<b>6,000</b>	<b>0</b>	<b>7,728</b>	<b>0</b>	<b>2,311</b>	<b>0</b>	<b>0</b>	<b>2,311</b>

SubCounty/Town Council/Division: Ongongoja

## Workplan : Administration

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,240</b>	<b>2,856</b>	<b>10,688</b>
District Unconditional Grant (Non-Wage)	3,340	2,476	5,380
Locally Raised Revenues	1,900	380	5,308
<b>Development Revenues</b>	<b>12,320</b>	<b>12,320</b>	<b>13,858</b>
District Discretionary Development Equalization Grant	12,320	12,320	13,858
<b>Total Revenue Shares</b>	<b>17,560</b>	<b>15,176</b>	<b>24,546</b>



## Vote:522 Katakwi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,240	2,856	10,688
<i>Development Expenditure</i>			
Domestic Development	12,320	12,320	13,858
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,560</b>	<b>15,176</b>	<b>24,546</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,880	0	0	3,880
221009 Welfare and Entertainment	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	2,660	0	0	2,660	0	1,561	9,541	0	11,101
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,134	0	0	2,134
228002 Maintenance - Vehicles	0	1,840	0	0	1,840	0	2,113	0	0	2,113
<b>Total Cost of Output 04</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>10,688</b>	<b>9,541</b>	<b>0</b>	<b>20,228</b>
<b>138108 Assets and Facilities Management</b>										
221011 Printing, Stationery, Photocopying and Binding	0	740	0	0	740	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,240</b>	<b>0</b>	<b>0</b>	<b>5,240</b>	<b>0</b>	<b>10,688</b>	<b>9,541</b>	<b>0</b>	<b>20,228</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,500	0	4,500	0	0	0	0	0
312102 Residential Buildings	0	0	7,820	0	7,820	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,318	0	4,318
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>12,320</b>	<b>0</b>	<b>12,320</b>	<b>0</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>4,318</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>12,320</b>	<b>0</b>	<b>12,320</b>	<b>0</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>4,318</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,240</b>	<b>12,320</b>	<b>0</b>	<b>17,560</b>	<b>0</b>	<b>10,688</b>	<b>13,858</b>	<b>0</b>	<b>24,546</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,240</b>	<b>12,320</b>	<b>0</b>	<b>17,560</b>	<b>0</b>	<b>10,688</b>	<b>13,858</b>	<b>0</b>	<b>24,546</b>

## Vote:522 Katakwi District

FY 2021/22

## Workplan : Finance

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,060</b>	<b>5,584</b>	<b>7,436</b>
District Unconditional Grant (Non-Wage)	5,860	4,344	2,009
Locally Raised Revenues	6,200	1,240	5,427
<b>Development Revenues</b>	<b>12,400</b>	<b>12,400</b>	<b>2,244</b>
District Discretionary Development Equalization Grant	12,400	12,400	2,244
<b>Total Revenue Shares</b>	<b>24,460</b>	<b>17,984</b>	<b>9,680</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,060	5,584	7,436
<b>Development Expenditure</b>			
Domestic Development	12,400	12,400	2,244
External Financing	0	0	0
<b>Total Expenditure</b>	<b>24,460</b>	<b>17,984</b>	<b>9,680</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221009 Welfare and Entertainment	0	0	550	0	550	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
222001 Telecommunications	0	0	36	0	36	0	0	0	0	0
227001 Travel inland	0	1,200	950	0	2,150	0	1,500	500	0	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,200</b>	<b>1,536</b>	<b>0</b>	<b>8,735</b>	<b>0</b>	<b>1,500</b>	<b>500</b>	<b>0</b>	<b>2,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	0	3,245	0	3,245	0	1,534	544	0	2,078
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>800</b>	<b>3,245</b>	<b>0</b>	<b>4,045</b>	<b>0</b>	<b>1,534</b>	<b>544</b>	<b>0</b>	<b>2,078</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0

**Vote:522 Katakwi District****FY 2021/22**

221011 Printing, Stationery, Photocopying and Binding	0	0	1,920	0	1,920	0	0	0	0	0
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,600	0	0	1,600	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>3,100</b>	<b>1,920</b>	<b>0</b>	<b>5,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	1,280	0	1,280	0	475	0	0	475
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>1,280</b>	<b>0</b>	<b>475</b>	<b>0</b>	<b>0</b>	<b>475</b>

**148107 Sector Capacity Development**

221003 Staff Training	0	960	0	0	960	0	960	0	0	960
<b>Total Cost of Output 07</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>960</b>

**148108 Sector Management and Monitoring**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,268	1,200	0	2,468
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,699	0	0	1,699
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,967</b>	<b>1,200</b>	<b>0</b>	<b>4,167</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>12,060</b>	<b>7,981</b>	<b>0</b>	<b>20,040</b>	<b>0</b>	<b>7,436</b>	<b>2,244</b>	<b>0</b>	<b>9,680</b>

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	4,419	0	4,419	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>12,060</b>	<b>12,400</b>	<b>0</b>	<b>24,460</b>	<b>0</b>	<b>7,436</b>	<b>2,244</b>	<b>0</b>	<b>9,680</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>12,060</b>	<b>12,400</b>	<b>0</b>	<b>24,460</b>	<b>0</b>	<b>7,436</b>	<b>2,244</b>	<b>0</b>	<b>9,680</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,300</b>	<b>2,260</b>	<b>14,260</b>
District Unconditional Grant (Non-Wage)	0	0	1,082
Locally Raised Revenues	11,300	2,260	13,177
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>11,300</b>	<b>2,260</b>	<b>14,260</b>

**Vote:522 Katakwi District****FY 2021/22**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,300	2,260	14,260
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>11,300</b>	<b>2,260</b>	<b>14,260</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221017 Subscriptions	0	1,800	0	0	1,800	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	10,640	0	0	10,640
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,640</b>	<b>0</b>	<b>0</b>	<b>10,640</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,620	0	0	1,620
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,620</b>	<b>0</b>	<b>0</b>	<b>3,620</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>14,260</b>	<b>0</b>	<b>0</b>	<b>14,260</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>14,260</b>	<b>0</b>	<b>0</b>	<b>14,260</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>0</b>	<b>11,300</b>	<b>0</b>	<b>14,260</b>	<b>0</b>	<b>0</b>	<b>14,260</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,983</b>	<b>1,470</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,983	1,470	0

**Vote:522 Katakwi District****FY 2021/22**

<i>Development Revenues</i>	<b>35,934</b>	<b>35,933</b>	<b>18,000</b>
District Discretionary Development Equalization Grant	35,934	35,933	11,000
District Unconditional Grant (Non-Wage)	0	0	2,361
Locally Raised Revenues	0	0	4,639
<b>Total Revenue Shares</b>	<b>37,916</b>	<b>37,403</b>	<b>18,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,983	0	0
<i>Development Expenditure</i>			
Domestic Development	35,934	6,052	18,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,916</b>	<b>6,052</b>	<b>18,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
224001 Medical and Agricultural supplies	0	0	1,700	0	1,700	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Crop disease control and regulation</b>										
224001 Medical and Agricultural supplies	0	0	7,817	0	7,817	0	0	0	0	0
227001 Travel inland	0	1,983	0	0	1,983	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,983</b>	<b>7,817</b>	<b>0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,983</b>	<b>9,517</b>	<b>0</b>	<b>11,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,311	0	4,311	0	0	0	0	0
311101 Land	0	0	0	0	0	0	0	7,000	0	7,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>4,311</b>	<b>0</b>	<b>4,311</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>018275 Non Standard Service Delivery Capital</b>										
311101 Land	0	0	4,105	0	4,105	0	0	0	0	0
312104 Other Structures	0	0	18,000	0	18,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>22,105</b>	<b>0</b>	<b>22,105</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:522 Katakwi District****FY 2021/22****018282 Slaughter slab construction**

312104 Other Structures	0	0	0	0	0	0	0	11,000	0	11,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,416</b>	<b>0</b>	<b>26,416</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,983</b>	<b>35,934</b>	<b>0</b>	<b>37,916</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>1,983</b>	<b>35,934</b>	<b>0</b>	<b>37,916</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>13,700</b>	<b>13,700</b>	<b>22,000</b>
District Discretionary Development Equalization Grant	13,700	13,700	22,000
<b>Total Revenue Shares</b>	<b>13,700</b>	<b>13,700</b>	<b>22,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	13,700	0	22,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,700</b>	<b>0</b>	<b>22,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
03 Capital Purchases										

**088180 Health Centre Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	13,700	0	13,700	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:522 Katakwi District****FY 2021/22****088183 OPD and other ward Construction and Rehabilitation**

312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,000	0	22,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>13,700</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,900</b>	<b>851</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	371	0
Locally Raised Revenues	2,400	480	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	0	0	12,000
<b>Total Revenue Shares</b>	<b>2,900</b>	<b>851</b>	<b>12,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,900	851	0
<b>Development Expenditure</b>			
Domestic Development	0	0	12,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,900</b>	<b>851</b>	<b>12,000</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
227001 Travel inland	0	2,900	0	0	2,900	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:522 Katakwi District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,000	0	12,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,436</b>	<b>1,064</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,436	1,064	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>1,436</b>	<b>1,064</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,436	1,064	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,436</b>	<b>1,064</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**



**Vote:522 Katakwi District****FY 2021/22****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098104 Promotion of Community Based Management</b>										
228004 Maintenance – Other	0	1,436	0	0	1,436	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,436</b>	<b>0</b>	<b>0</b>	<b>1,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,436</b>	<b>0</b>	<b>0</b>	<b>1,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>1,436</b>	<b>0</b>	<b>0</b>	<b>1,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>0</b>	<b>1,436</b>	<b>0</b>	<b>0</b>	<b>1,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,486</b>	<b>1,085</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	716	531	0
Locally Raised Revenues	2,770	554	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>612</b>
District Discretionary Development Equalization Grant	0	0	612
<b>Total Revenue Shares</b>	<b>3,486</b>	<b>1,085</b>	<b>612</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,486	1,085	0
<b>Development Expenditure</b>			
Domestic Development	0	0	612
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,486</b>	<b>1,085</b>	<b>612</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:522 Katakwi District

FY 2021/22

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	0	1	0	1
227001 Travel inland	0	0	0	0	0	0	0	611	0	611
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>612</b>
<b>098305 Forestry Regulation and Inspection</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	2,486	0	0	2,486	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>2,486</b>	<b>0</b>	<b>0</b>	<b>2,486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>3,486</b>	<b>0</b>	<b>0</b>	<b>3,486</b>	<b>0</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>612</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>3,486</b>	<b>0</b>	<b>0</b>	<b>3,486</b>	<b>0</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>612</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>3,486</b>	<b>0</b>	<b>0</b>	<b>3,486</b>	<b>0</b>	<b>0</b>	<b>612</b>	<b>0</b>	<b>612</b>

*Workplan : Community Based Services*

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,766</b>
District Unconditional Grant (Non-Wage)	0	0	3,277
Locally Raised Revenues	0	0	1,489
<b>Development Revenues</b>	<b>3,683</b>	<b>3,683</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,683	3,683	0
<b>Total Revenue Shares</b>	<b>3,683</b>	<b>3,683</b>	<b>4,766</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	4,766
<b>Development Expenditure</b>			
Domestic Development	3,683	3,683	0

# Vote:522 Katakwi District

## FY 2021/22

External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,683</b>	<b>3,683</b>	<b>4,766</b>

### (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

#### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	700	0	700	0	600	0	0	600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	583	0	583	0	337	0	0	337
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>583</b>	<b>0</b>	<b>583</b>	<b>0</b>	<b>337</b>	<b>0</b>	<b>0</b>	<b>337</b>
<b>108113 Labour dispute settlement</b>										
227001 Travel inland	0	0	800	0	800	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	0	1,600	0	1,600	0	1,540	0	0	1,540
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,289	0	0	2,289
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>3,829</b>	<b>0</b>	<b>0</b>	<b>3,829</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,683</b>	<b>0</b>	<b>3,683</b>	<b>0</b>	<b>4,766</b>	<b>0</b>	<b>0</b>	<b>4,766</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,683</b>	<b>0</b>	<b>3,683</b>	<b>0</b>	<b>4,766</b>	<b>0</b>	<b>0</b>	<b>4,766</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>3,683</b>	<b>0</b>	<b>3,683</b>	<b>0</b>	<b>4,766</b>	<b>0</b>	<b>0</b>	<b>4,766</b>

#### SubCounty/Town Council/Division: Kapujan

#### Workplan : Planning

#### (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,520</b>
District Unconditional Grant (Non-Wage)	0	0	1,520
<b>Development Revenues</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	1,500	1,500	2,000
<b>Total Revenue Shares</b>	<b>1,500</b>	<b>1,500</b>	<b>3,520</b>

## Vote:522 Katakwi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,520
<i>Development Expenditure</i>			
Domestic Development	1,500	1,000	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,500</b>	<b>1,000</b>	<b>3,520</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>138308 Operational Planning</b>										
221002 Workshops and Seminars	0	0	1,500	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	520	0	0	520
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>	<b>1,520</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,520</b>	<b>2,000</b>	<b>0</b>	<b>3,520</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,520</b>	<b>2,000</b>	<b>0</b>	<b>3,520</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,520</b>	<b>2,000</b>	<b>0</b>	<b>3,520</b>

## Workplan : Administration

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,660</b>	<b>3,113</b>	<b>4,640</b>
District Unconditional Grant (Non-Wage)	3,660	2,713	4,640
Locally Raised Revenues	2,000	400	0
<i>Development Revenues</i>	<b>9,200</b>	<b>9,200</b>	<b>21,328</b>
District Discretionary Development Equalization Grant	9,200	9,200	21,328
<b>Total Revenue Shares</b>	<b>14,860</b>	<b>12,313</b>	<b>25,968</b>

## Vote:522 Katakwi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,660	3,113	4,640
<i>Development Expenditure</i>			
Domestic Development	9,200	9,200	21,328
External Financing	0	0	0
<b>Total Expenditure</b>	<b>14,860</b>	<b>12,313</b>	<b>25,968</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,540	0	0	1,540
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	300	3,535	0	3,835	0	1,800	9,328	0	11,128
<b>Total Cost of Output 04</b>	<b>0</b>	<b>300</b>	<b>3,535</b>	<b>0</b>	<b>3,835</b>	<b>0</b>	<b>3,740</b>	<b>9,328</b>	<b>0</b>	<b>13,068</b>
<b>138106 Office Support services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	1,508	0	0	1,508	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,508</b>	<b>0</b>	<b>0</b>	<b>1,508</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138108 Assets and Facilities Management</b>										
221012 Small Office Equipment	0	184	0	0	184	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	975	0	0	975	0	900	0	0	900
273102 Incapacity, death benefits and funeral expenses	0	821	0	0	821	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,980</b>	<b>0</b>	<b>0</b>	<b>2,980</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>138112 Information collection and management</b>										
221008 Computer supplies and Information Technology (IT)	0	872	0	0	872	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>872</b>	<b>0</b>	<b>0</b>	<b>872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,660</b>	<b>3,535</b>	<b>0</b>	<b>9,195</b>	<b>0</b>	<b>4,640</b>	<b>9,328</b>	<b>0</b>	<b>13,968</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	1,465	0	1,465	0	0	6,000	0	6,000
312104 Other Structures	0	0	1,500	0	1,500	0	0	0	0	0
312203 Furniture & Fixtures	0	0	900	0	900	0	0	0	0	0

**Vote:522 Katakwi District****FY 2021/22**

312211 Office Equipment	0	0	1,800	0	1,800	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>5,665</b>	<b>0</b>	<b>5,665</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>5,665</b>	<b>0</b>	<b>5,665</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>5,660</b>	<b>9,200</b>	<b>0</b>	<b>14,860</b>	<b>0</b>	<b>4,640</b>	<b>21,328</b>	<b>0</b>	<b>25,968</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>5,660</b>	<b>9,200</b>	<b>0</b>	<b>14,860</b>	<b>0</b>	<b>4,640</b>	<b>21,328</b>	<b>0</b>	<b>25,968</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,653</b>	<b>2,144</b>	<b>2,787</b>
District Unconditional Grant (Non-Wage)	2,242	1,662	2,487
Locally Raised Revenues	2,411	482	300
<b>Development Revenues</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,200	1,200	0
<b>Total Revenue Shares</b>	<b>5,853</b>	<b>3,344</b>	<b>2,787</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,653	2,113	2,787
<b>Development Expenditure</b>			
Domestic Development	1,200	1,200	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,853</b>	<b>3,313</b>	<b>2,787</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	651	0	0	651	0	287	0	0	287
221009 Welfare and Entertainment	0	200	0	0	200	0	0	0	0	0
222001 Telecommunications	0	82	0	0	82	0	0	0	0	0

**Vote:522 Katakwi District****FY 2021/22**

222003 Information and communications technology (ICT)	0	191	0	0	191	0	0	0	0	0
227001 Travel inland	0	364	0	0	364	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,488</b>	<b>0</b>	<b>0</b>	<b>1,488</b>	<b>0</b>	<b>287</b>	<b>0</b>	<b>0</b>	<b>287</b>

**148103 Budgeting and Planning Services**

221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	234	0	0	234	0	1,000	0	0	1,000
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>934</b>	<b>0</b>	<b>0</b>	<b>934</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**148104 LG Expenditure management Services**

221002 Workshops and Seminars	0	1,050	0	0	1,050	0	0	0	0	0
221009 Welfare and Entertainment	0	250	0	0	250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
222001 Telecommunications	0	57	0	0	57	0	0	0	0	0
227001 Travel inland	0	168	0	0	168	0	1,200	0	0	1,200
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>0</b>	<b>2,125</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	276	0	276	0	0	0	0	0
227001 Travel inland	0	0	924	0	924	0	300	0	0	300
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**148107 Sector Capacity Development**

221011 Printing, Stationery, Photocopying and Binding	0	107	0	0	107	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,653</b>	<b>1,200</b>	<b>0</b>	<b>5,853</b>	<b>0</b>	<b>2,787</b>	<b>0</b>	<b>0</b>	<b>2,787</b>
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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>4,653</b>	<b>1,200</b>	<b>0</b>	<b>5,853</b>	<b>0</b>	<b>2,787</b>	<b>0</b>	<b>0</b>	<b>2,787</b>
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<b>Total cost of Finance</b>	<b>0</b>	<b>4,653</b>	<b>1,200</b>	<b>0</b>	<b>5,853</b>	<b>0</b>	<b>2,787</b>	<b>0</b>	<b>0</b>	<b>2,787</b>
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**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,310</b>	<b>2,334</b>	<b>8,441</b>
District Unconditional Grant (Non-Wage)	1,980	1,468	0
Locally Raised Revenues	4,330	866	8,441
<b>Development Revenues</b>	<b>935</b>	<b>935</b>	<b>0</b>
District Discretionary Development Equalization Grant	935	935	0
<b>Total Revenue Shares</b>	<b>7,245</b>	<b>3,269</b>	<b>8,441</b>

## Vote:522 Katakwi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,310	2,334	8,441
<i>Development Expenditure</i>			
Domestic Development	935	935	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,245</b>	<b>3,269</b>	<b>8,441</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,260	0	0	3,260	0	0	0	0	0
221009 Welfare and Entertainment	0	335	0	0	335	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	935	0	935	0	0	0	0	0
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	2,415	0	0	2,415	0	3,680	0	0	3,680
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,310</b>	<b>935</b>	<b>0</b>	<b>7,245</b>	<b>0</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>3,680</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	2,400	0	0	2,400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>138207 Standing Committees Services</b>										
227001 Travel inland	0	0	0	0	0	0	2,361	0	0	2,361
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,361</b>	<b>0</b>	<b>0</b>	<b>2,361</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,310</b>	<b>935</b>	<b>0</b>	<b>7,245</b>	<b>0</b>	<b>8,441</b>	<b>0</b>	<b>0</b>	<b>8,441</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,310</b>	<b>935</b>	<b>0</b>	<b>7,245</b>	<b>0</b>	<b>8,441</b>	<b>0</b>	<b>0</b>	<b>8,441</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,310</b>	<b>935</b>	<b>0</b>	<b>7,245</b>	<b>0</b>	<b>8,441</b>	<b>0</b>	<b>0</b>	<b>8,441</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0



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FY 2021/22

N/A			
<b>Development Revenues</b>	<b>29,400</b>	<b>29,400</b>	<b>11,122</b>
District Discretionary Development Equalization Grant	29,400	29,400	11,122
<b>Total Revenue Shares</b>	<b>29,400</b>	<b>29,400</b>	<b>11,122</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	29,400	13,700	11,122
External Financing	0	0	0
<b>Total Expenditure</b>	<b>29,400</b>	<b>13,700</b>	<b>11,122</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
227001 Travel inland	0	0	0	0	0	0	0	800	0	800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>
018106 Farmer Institution Development										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,800</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	7,000	0	7,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
018205 Crop disease control and regulation										
224001 Medical and Agricultural supplies	0	0	15,000	0	15,000	0	0	3,967	0	3,967
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>3,967</b>	<b>0</b>	<b>3,967</b>

## Vote:522 Katakwi District

FY 2021/22

## 018207 Tsetse vector control and commercial insects farm promotion

224001 Medical and Agricultural supplies	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018212 District Production Management Services

224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	5,355	0	5,355
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,355</b>	<b>0</b>	<b>5,355</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>9,322</b>	<b>0</b>	<b>9,322</b>
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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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## 018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	6,400	0	6,400	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>6,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>29,400</b>	<b>0</b>	<b>29,400</b>	<b>0</b>	<b>0</b>	<b>9,322</b>	<b>0</b>	<b>9,322</b>
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<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>29,400</b>	<b>0</b>	<b>29,400</b>	<b>0</b>	<b>0</b>	<b>11,122</b>	<b>0</b>	<b>11,122</b>
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## Workplan : Health

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,000	6,000	0
<b>Total Revenue Shares</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	6,000	6,000	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>6,000</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

**Vote:522 Katakwi District****FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>222</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	300	222	1,000
<b>Development Revenues</b>	<b>10,572</b>	<b>10,572</b>	<b>12,678</b>
District Discretionary Development Equalization Grant	10,572	10,572	12,678
<b>Total Revenue Shares</b>	<b>10,872</b>	<b>10,794</b>	<b>13,678</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	222	1,000
<b>Development Expenditure</b>			
Domestic Development	10,572	10,572	12,678
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,872</b>	<b>10,794</b>	<b>13,678</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:522 Katakwi District****FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>										
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	0	872	0	872	0	1,000	0	0	1,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>300</b>	<b>872</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>300</b>	<b>872</b>	<b>0</b>	<b>1,172</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	9,700	0	9,700	0	0	12,678	0	12,678
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>12,678</b>	<b>0</b>	<b>12,678</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>12,678</b>	<b>0</b>	<b>12,678</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>300</b>	<b>10,572</b>	<b>0</b>	<b>10,872</b>	<b>0</b>	<b>1,000</b>	<b>12,678</b>	<b>0</b>	<b>13,678</b>
<b>Total cost of Education</b>	<b>0</b>	<b>300</b>	<b>10,572</b>	<b>0</b>	<b>10,872</b>	<b>0</b>	<b>1,000</b>	<b>12,678</b>	<b>0</b>	<b>13,678</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>500</b>	<b>500</b>	<b>0</b>
District Discretionary Development Equalization Grant	500	500	0
<b>Total Revenue Shares</b>	<b>500</b>	<b>500</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	500	500	0

**Vote:522 Katakwi District****FY 2021/22**

External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>500</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>593</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	800	593	700
<b>Development Revenues</b>	<b>500</b>	<b>500</b>	<b>0</b>
District Discretionary Development Equalization Grant	500	500	0
<b>Total Revenue Shares</b>	<b>1,300</b>	<b>1,093</b>	<b>700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	593	700
<b>Development Expenditure</b>			
Domestic Development	500	500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,300</b>	<b>1,093</b>	<b>700</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:522 Katakwi District

FY 2021/22

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098303 Tree Planting and Afforestation</b>										
224006 Agricultural Supplies	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	500	0	500	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>800</b>	<b>500</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>800</b>	<b>500</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>800</b>	<b>500</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>

*Workplan : Community Based Services*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,885</b>	<b>2,139</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	2,885	2,139	1,800
<b>Development Revenues</b>	<b>6,302</b>	<b>6,302</b>	<b>5,355</b>
District Discretionary Development Equalization Grant	6,302	6,302	5,355
<b>Total Revenue Shares</b>	<b>9,187</b>	<b>8,440</b>	<b>7,155</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,885	2,139	1,800
<b>Development Expenditure</b>			
Domestic Development	6,302	6,302	5,355
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,187</b>	<b>8,440</b>	<b>7,155</b>

## Vote:522 Katakwi District

FY 2021/22

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
282101 Donations	0	0	4,000	0	4,000	0	0	5,355	0	5,355
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>5,355</b>	<b>0</b>	<b>5,355</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
<b>Total Cost of Output 14</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>										
222001 Telecommunications	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	685	802	0	1,487	0	1,000	0	0	1,000
228002 Maintenance - Vehicles	0	600	0	0	600	0	800	0	0	800
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,385</b>	<b>802</b>	<b>0</b>	<b>2,187</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,885</b>	<b>6,302</b>	<b>0</b>	<b>9,187</b>	<b>0</b>	<b>1,800</b>	<b>5,355</b>	<b>0</b>	<b>7,155</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,885</b>	<b>6,302</b>	<b>0</b>	<b>9,187</b>	<b>0</b>	<b>1,800</b>	<b>5,355</b>	<b>0</b>	<b>7,155</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,885</b>	<b>6,302</b>	<b>0</b>	<b>9,187</b>	<b>0</b>	<b>1,800</b>	<b>5,355</b>	<b>0</b>	<b>7,155</b>

## SubCounty/Town Council/Division: Toroma

## Workplan : Planning

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>4,500</b>	<b>4,474</b>	<b>4,500</b>

**Vote:522 Katakwi District****FY 2021/22**

District Discretionary Development Equalization Grant	4,500	4,474	4,500
<b>Total Revenue Shares</b>	<b>4,500</b>	<b>4,474</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,500	2,974	4,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>2,974</b>	<b>4,500</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
221002 Workshops and Seminars	0	0	1,000	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	500	0	500
227001 Travel inland	0	0	0	0	0	0	0	3,000	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>138307 Management Information Systems</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	1,500	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:522 Katakwi District****FY 2021/22**

<b>Recurrent Revenues</b>	<b>6,000</b>	<b>3,366</b>	<b>9,281</b>
District Unconditional Grant (Non-Wage)	4,000	2,966	3,821
Locally Raised Revenues	2,000	400	5,460
<b>Development Revenues</b>	<b>26,608</b>	<b>26,605</b>	<b>8,254</b>
District Discretionary Development Equalization Grant	26,608	26,605	8,254
<b>Total Revenue Shares</b>	<b>32,608</b>	<b>29,972</b>	<b>17,535</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	3,366	9,281
<b>Development Expenditure</b>			
Domestic Development	26,608	8,869	8,254
External Financing	0	0	0
<b>Total Expenditure</b>	<b>32,608</b>	<b>12,236</b>	<b>17,535</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	0	0	0	0	0	4,600	6,358	0	10,958
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>6,358</b>	<b>0</b>	<b>10,958</b>
<b>138106 Office Support services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	960	0	0	960
221003 Staff Training	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	900	0	0	900	0	1,321	0	0	1,321
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,900	0	0	1,900
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>4,700</b>	<b>0</b>	<b>4,181</b>	<b>0</b>	<b>0</b>	<b>4,181</b>
<b>138108 Assets and Facilities Management</b>										
221007 Books, Periodicals & Newspapers	0	1,300	0	0	1,300	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	1,896	0	1,896
228002 Maintenance - Vehicles	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>500</b>	<b>1,896</b>	<b>0</b>	<b>2,396</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>9,281</b>	<b>8,254</b>	<b>0</b>	<b>17,535</b>

**Vote:522 Katakwi District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,108	0	1,108	0	0	0	0	0
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
312201 Transport Equipment	0	0	17,500	0	17,500	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>26,608</b>	<b>0</b>	<b>26,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,608</b>	<b>0</b>	<b>26,608</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>6,000</b>	<b>26,608</b>	<b>0</b>	<b>32,608</b>	<b>0</b>	<b>9,281</b>	<b>8,254</b>	<b>0</b>	<b>17,535</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>6,000</b>	<b>26,608</b>	<b>0</b>	<b>32,608</b>	<b>0</b>	<b>9,281</b>	<b>8,254</b>	<b>0</b>	<b>17,535</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,516</b>	<b>4,927</b>	<b>14,506</b>
District Unconditional Grant (Non-Wage)	3,000	2,224	4,000
Locally Raised Revenues	13,516	2,703	10,506
<b>Development Revenues</b>	<b>2,189</b>	<b>2,189</b>	<b>5,198</b>
District Discretionary Development Equalization Grant	2,189	2,189	5,198
<b>Total Revenue Shares</b>	<b>18,705</b>	<b>7,117</b>	<b>19,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,516	4,927	14,506
<b>Development Expenditure</b>			
Domestic Development	2,189	2,189	5,198
External Financing	0	0	0
<b>Total Expenditure</b>	<b>18,705</b>	<b>7,117</b>	<b>19,704</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

# Vote:522 Katakwi District

FY 2021/22

## 1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	0	4,500	0	1,000	0	0	1,000
222001 Telecommunications	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	2,500	500	0	3,000	0	1,296	0	0	1,296
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>12,000</b>	<b>500</b>	<b>0</b>	<b>12,500</b>	<b>0</b>	<b>2,296</b>	<b>0</b>	<b>0</b>	<b>2,296</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	800	0	0	800	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	1,198	0	1,198
221012 Small Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	100	0	0	100	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>5,198</b>	<b>0</b>	<b>5,198</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	1,566	0	0	1,566	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	474	0	474	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,210	0	0	8,210
227001 Travel inland	0	1,050	0	0	1,050	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,616</b>	<b>474</b>	<b>0</b>	<b>3,090</b>	<b>0</b>	<b>8,210</b>	<b>0</b>	<b>0</b>	<b>8,210</b>
<b>148105 LG Accounting Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	3,800	0	0	3,800
228002 Maintenance - Vehicles	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,516</b>	<b>1,474</b>	<b>0</b>	<b>17,990</b>	<b>0</b>	<b>14,506</b>	<b>5,198</b>	<b>0</b>	<b>19,704</b>

**Vote:522 Katakwi District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148172 Administrative Capital</b>										
312213 ICT Equipment	0	0	715	0	715	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>715</b>	<b>0</b>	<b>715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>715</b>	<b>0</b>	<b>715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>16,516</b>	<b>2,189</b>	<b>0</b>	<b>18,705</b>	<b>0</b>	<b>14,506</b>	<b>5,198</b>	<b>0</b>	<b>19,704</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>16,516</b>	<b>2,189</b>	<b>0</b>	<b>18,705</b>	<b>0</b>	<b>14,506</b>	<b>5,198</b>	<b>0</b>	<b>19,704</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,362</b>	<b>1,672</b>	<b>8,938</b>
Locally Raised Revenues	8,362	1,672	8,938
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>8,362</b>	<b>1,672</b>	<b>8,938</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,362	1,672	8,938
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>8,362</b>	<b>1,672</b>	<b>8,938</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	5,920	0	0	5,920	0	0	0	0	0
221009 Welfare and Entertainment	0	300	0	0	300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0

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222001 Telecommunications	0	320	0	0	320	0	0	0	0	0
227001 Travel inland	0	722	0	0	722	0	8,938	0	0	8,938
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>8,362</b>	<b>0</b>	<b>0</b>	<b>8,362</b>	<b>0</b>	<b>8,938</b>	<b>0</b>	<b>0</b>	<b>8,938</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>8,362</b>	<b>0</b>	<b>0</b>	<b>8,362</b>	<b>0</b>	<b>8,938</b>	<b>0</b>	<b>0</b>	<b>8,938</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>8,362</b>	<b>0</b>	<b>0</b>	<b>8,362</b>	<b>0</b>	<b>8,938</b>	<b>0</b>	<b>0</b>	<b>8,938</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>8,362</b>	<b>0</b>	<b>0</b>	<b>8,362</b>	<b>0</b>	<b>8,938</b>	<b>0</b>	<b>0</b>	<b>8,938</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,300</b>	<b>1,272</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,500	1,112	1,000
Locally Raised Revenues	800	160	0
<b>Development Revenues</b>	<b>1,400</b>	<b>1,400</b>	<b>5,724</b>
District Discretionary Development Equalization Grant	1,400	1,400	5,724
<b>Total Revenue Shares</b>	<b>3,700</b>	<b>2,672</b>	<b>6,724</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,300	300	1,000
<b>Development Expenditure</b>			
Domestic Development	1,400	900	5,724
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,700</b>	<b>1,200</b>	<b>6,724</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>018101 Extension Worker Services</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	5,500	0	5,500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>5,500</b>

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227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**018106 Farmer Institution Development**

227001 Travel inland	0	0	0	0	0	0	0	224	0	224
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>224</b>	<b>0</b>	<b>224</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>5,724</b>	<b>0</b>	<b>6,724</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>5,724</b>	<b>0</b>	<b>6,724</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	1,400	0	1,400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018212 District Production Management Services**

227001 Travel inland	0	2,300	0	0	2,300	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,300</b>	<b>1,400</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,300</b>	<b>1,400</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,300</b>	<b>1,400</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>1,000</b>	<b>5,724</b>	<b>0</b>	<b>6,724</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	0	0	500
<b>Development Revenues</b>	<b>1,000</b>	<b>1,000</b>	<b>8,965</b>
District Discretionary Development Equalization Grant	1,000	1,000	8,965
<b>Total Revenue Shares</b>	<b>1,000</b>	<b>1,000</b>	<b>9,465</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	0	0	500
<b>Development Expenditure</b>			
Domestic Development	1,000	1,000	8,965
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>9,465</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312104 Other Structures	0	0	0	0	0	0	0	8,965	0	8,965
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,965</b>	<b>0</b>	<b>8,965</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	1,000	0	1,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>8,965</b>	<b>0</b>	<b>8,965</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>8,965</b>	<b>0</b>	<b>9,465</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>8,965</b>	<b>0</b>	<b>9,465</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>793</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	800	593	0
Locally Raised Revenues	1,000	200	1,000
<b>Development Revenues</b>	<b>25,141</b>	<b>25,141</b>	<b>5,104</b>

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District Discretionary Development Equalization Grant	25,141	25,141	5,104
<b>Total Revenue Shares</b>	<b>26,941</b>	<b>25,934</b>	<b>6,104</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	793	1,000
<i>Development Expenditure</i>			
Domestic Development	25,141	25,141	5,104
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,941</b>	<b>25,934</b>	<b>6,104</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
282103 Scholarships and related costs	0	1,800	0	0	1,800	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases										
<b>078182 Teacher house construction and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,104	0	5,104
312102 Residential Buildings	0	0	25,141	0	25,141	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>25,141</b>	<b>0</b>	<b>25,141</b>	<b>0</b>	<b>0</b>	<b>5,104</b>	<b>0</b>	<b>5,104</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>25,141</b>	<b>0</b>	<b>25,141</b>	<b>0</b>	<b>0</b>	<b>5,104</b>	<b>0</b>	<b>5,104</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,800</b>	<b>25,141</b>	<b>0</b>	<b>26,941</b>	<b>0</b>	<b>1,000</b>	<b>5,104</b>	<b>0</b>	<b>6,104</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,800</b>	<b>25,141</b>	<b>0</b>	<b>26,941</b>	<b>0</b>	<b>1,000</b>	<b>5,104</b>	<b>0</b>	<b>6,104</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			



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<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	500	500	5,300
District Discretionary Development Equalization Grant	500	500	5,300
<b>Total Revenue Shares</b>	<b>500</b>	<b>500</b>	<b>5,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	500	500	5,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>500</b>	<b>5,300</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	500	0	500	0	0	1,300	0	1,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>5,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>5,300</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>5,300</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>5,300</b>	<b>0</b>	<b>5,300</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	500
District Unconditional Grant (Non-Wage)	0	0	500
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	0	0	500
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	726	416	0
District Unconditional Grant (Non-Wage)	500	371	0
Locally Raised Revenues	226	45	0
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>726</b>	<b>416</b>	<b>0</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	726	416	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>726</b>	<b>416</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
227001 Travel inland	0	726	0	0	726	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>726</b>	<b>0</b>	<b>0</b>	<b>726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>726</b>	<b>0</b>	<b>0</b>	<b>726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>726</b>	<b>0</b>	<b>0</b>	<b>726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>726</b>	<b>0</b>	<b>0</b>	<b>726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,781</b>	<b>1,050</b>	<b>1,992</b>
District Unconditional Grant (Non-Wage)	1,281	950	1,992
Locally Raised Revenues	500	100	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>5,516</b>
District Discretionary Development Equalization Grant	0	0	5,516
<b>Total Revenue Shares</b>	<b>1,781</b>	<b>1,050</b>	<b>7,508</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,781	1,050	1,992

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<b>Development Expenditure</b>			
Domestic Development	0	0	5,516
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,781</b>	<b>1,050</b>	<b>7,508</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108110 Support to Disabled and the Elderly</b>										
282101 Donations	0	0	0	0	0	0	0	5,516	0	5,516
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,516</b>	<b>0</b>	<b>5,516</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	500	0	0	500	0	1,500	0	0	1,500
<b>Total Cost of Output 14</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	281	0	0	281	0	492	0	0	492
<b>Total Cost of Output 17</b>	<b>0</b>	<b>281</b>	<b>0</b>	<b>0</b>	<b>281</b>	<b>0</b>	<b>492</b>	<b>0</b>	<b>0</b>	<b>492</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,781</b>	<b>0</b>	<b>0</b>	<b>1,781</b>	<b>0</b>	<b>1,992</b>	<b>5,516</b>	<b>0</b>	<b>7,508</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>1,781</b>	<b>0</b>	<b>0</b>	<b>1,781</b>	<b>0</b>	<b>1,992</b>	<b>5,516</b>	<b>0</b>	<b>7,508</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>1,781</b>	<b>0</b>	<b>0</b>	<b>1,781</b>	<b>0</b>	<b>1,992</b>	<b>5,516</b>	<b>0</b>	<b>7,508</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,400</b>	<b>1,021</b>	<b>3,000</b>
Locally Raised Revenues	1,400	280	2,000

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Urban Unconditional Grant (Non-Wage)	1,000	741	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	0	0	1,000
<b>Total Revenue Shares</b>	<b>2,400</b>	<b>1,021</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,400	780	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>780</b>	<b>4,000</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138303 Statistical data collection</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	200	0	0	200	0	200	0	0	200
<b>Total Cost of Output 03</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>138304 Demographic data collection</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138306 Development Planning</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	900	0	0	900
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,900</b>	<b>0</b>	<b>0</b>	<b>1,900</b>
<b>138307 Management Information Systems</b>										
221008 Computer supplies and Information Technology (IT)	0	600	0	0	600	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800

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227001 Travel inland	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138372 Administrative Capital</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,686</b>	<b>2,084</b>	<b>4,081</b>
Locally Raised Revenues	2,636	527	1,980
Urban Unconditional Grant (Non-Wage)	2,100	1,557	2,101
Urban Unconditional Grant (Wage)	12,950	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>17,686</b>	<b>2,084</b>	<b>4,081</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	12,950	0	0
Non Wage	4,736	2,084	4,081
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>17,686</b>	<b>2,084</b>	<b>4,081</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:522 Katakwi District****FY 2021/22****1482 Internal Audit Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>148201 Management of Internal Audit Office</b>										
211101 General Staff Salaries	12,950	0	0	0	12,950	0	0	0	0	0
221002 Workshops and Seminars	0	1,736	0	0	1,736	0	0	0	0	0
221017 Subscriptions	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,580	0	0	1,580	0	0	0	0	0
228004 Maintenance – Other	0	920	0	0	920	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>12,950</b>	<b>4,736</b>	<b>0</b>	<b>0</b>	<b>17,686</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148202 Internal Audit</b>										
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	1,280	0	0	1,280
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,480</b>	<b>0</b>	<b>0</b>	<b>1,480</b>
<b>148203 Sector Capacity Development</b>										
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,501	0	0	1,501
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,501</b>	<b>0</b>	<b>0</b>	<b>2,501</b>
<b>148204 Sector Management and Monitoring</b>										
227001 Travel inland	0	0	0	0	0	0	100	0	0	100
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>12,950</b>	<b>4,736</b>	<b>0</b>	<b>0</b>	<b>17,686</b>	<b>0</b>	<b>4,081</b>	<b>0</b>	<b>0</b>	<b>4,081</b>
<b>Total cost of Internal Audit Services</b>	<b>12,950</b>	<b>4,736</b>	<b>0</b>	<b>0</b>	<b>17,686</b>	<b>0</b>	<b>4,081</b>	<b>0</b>	<b>0</b>	<b>4,081</b>
<b>Total cost of Internal Audit</b>	<b>12,950</b>	<b>4,736</b>	<b>0</b>	<b>0</b>	<b>17,686</b>	<b>0</b>	<b>4,081</b>	<b>0</b>	<b>0</b>	<b>4,081</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,545</b>	<b>804</b>	<b>1,808</b>
Locally Raised Revenues	2,000	400	1,000
Urban Unconditional Grant (Non-Wage)	545	404	808
<b>Development Revenues</b>	<b>13,673</b>	<b>13,680</b>	<b>3,900</b>
Urban Discretionary Development Equalization Grant	13,673	13,680	3,900
<b>Total Revenue Shares</b>	<b>16,218</b>	<b>14,484</b>	<b>5,708</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,545	0	1,808
<i>Development Expenditure</i>			
Domestic Development	13,673	4,413	3,900
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,218</b>	<b>4,413</b>	<b>5,708</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

## 068301 Trade Development and Promotion Services

221001 Advertising and Public Relations	0	0	0	0	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	158	0	0	158
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>408</b>	<b>0</b>	<b>0</b>	<b>408</b>

## 068302 Enterprise Development Services

221001 Advertising and Public Relations	0	0	0	0	0	0	150	0	0	150
221011 Printing, Stationery, Photocopying and Binding	0	40	0	0	40	0	100	0	0	100
227001 Travel inland	0	505	0	0	505	0	150	0	0	150
<b>Total Cost of Output 02</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>545</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>

## 068303 Market Linkage Services

221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	880	0	0	880	0	300	0	0	300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

## 068304 Cooperatives Mobilisation and Outreach Services

221001 Advertising and Public Relations	0	0	0	0	0	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	100	0	0	100	0	0	0	0	0
222001 Telecommunications	0	40	0	0	40	0	0	0	0	0
227001 Travel inland	0	860	0	0	860	0	300	0	0	300
<b>Total Cost of Output 04</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,545</b>	<b>0</b>	<b>0</b>	<b>2,545</b>	<b>0</b>	<b>1,808</b>	<b>0</b>	<b>0</b>	<b>1,808</b>



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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>068380 Construction and Rehabilitation of Markets</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,900	0	3,900
312104 Other Structures	0	0	13,673	0	13,673	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>13,673</b>	<b>0</b>	<b>13,673</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>13,673</b>	<b>0</b>	<b>13,673</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>3,900</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>2,545</b>	<b>13,673</b>	<b>0</b>	<b>16,218</b>	<b>0</b>	<b>1,808</b>	<b>3,900</b>	<b>0</b>	<b>5,708</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>2,545</b>	<b>13,673</b>	<b>0</b>	<b>16,218</b>	<b>0</b>	<b>1,808</b>	<b>3,900</b>	<b>0</b>	<b>5,708</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>114,075</b>	<b>13,778</b>	<b>22,245</b>
Locally Raised Revenues	31,122	6,225	10,978
Urban Unconditional Grant (Non-Wage)	10,189	7,554	11,267
Urban Unconditional Grant (Wage)	72,763	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>38,236</b>
Locally Raised Revenues	0	0	26,000
Urban Discretionary Development Equalization Grant	0	0	12,236
<b>Total Revenue Shares</b>	<b>114,075</b>	<b>13,778</b>	<b>60,481</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	72,763	0	0
Non Wage	41,312	13,778	22,245
<b>Development Expenditure</b>			
Domestic Development	0	0	38,236
External Financing	0	0	0
<b>Total Expenditure</b>	<b>114,075</b>	<b>13,778</b>	<b>60,481</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

## Vote:522 Katakwi District

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## 1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
211101 General Staff Salaries	72,763	0	0	0	72,763	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,500	0	0	4,500	0	4,500	0	0	4,500
213002 Incapacity, death benefits and funeral expenses	0	1,300	0	0	1,300	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,300	0	0	5,300	0	0	0	0	0
223005 Electricity	0	1,767	0	0	1,767	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,150	0	0	2,150
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,922	0	0	6,922	0	2,500	2,236	0	4,736
<b>Total Cost of Output 04</b>	<b>72,763</b>	<b>23,789</b>	<b>0</b>	<b>0</b>	<b>96,552</b>	<b>0</b>	<b>11,650</b>	<b>2,236</b>	<b>0</b>	<b>13,886</b>
<b>138105 Public Information Dissemination</b>										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>138106 Office Support services</b>										
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	1,200	0	0	1,200
227001 Travel inland	0	2,745	0	0	2,745	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,700	0	0	1,700
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	0	5,000	0	372	0	0	372
<b>Total Cost of Output 06</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>0</b>	<b>11,745</b>	<b>0</b>	<b>3,272</b>	<b>0</b>	<b>0</b>	<b>3,272</b>
<b>138108 Assets and Facilities Management</b>										
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,777	0	0	2,777	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,123	0	0	5,123
<b>Total Cost of Output 08</b>	<b>0</b>	<b>5,777</b>	<b>0</b>	<b>0</b>	<b>5,777</b>	<b>0</b>	<b>5,123</b>	<b>0</b>	<b>0</b>	<b>5,123</b>
<b>138111 Records Management Services</b>										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>72,763</b>	<b>41,312</b>	<b>0</b>	<b>0</b>	<b>114,075</b>	<b>0</b>	<b>22,245</b>	<b>2,236</b>	<b>0</b>	<b>24,481</b>
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,500	0	18,500

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312201 Transport Equipment	0	0	0	0	0	0	0	16,000	0	16,000
312213 ICT Equipment	0	0	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>
<b>Total cost of District and Urban Administration</b>	<b>72,763</b>	<b>41,312</b>	<b>0</b>	<b>0</b>	<b>114,075</b>	<b>0</b>	<b>22,245</b>	<b>38,236</b>	<b>0</b>	<b>60,481</b>
<b>Total cost of Administration</b>	<b>72,763</b>	<b>41,312</b>	<b>0</b>	<b>0</b>	<b>114,075</b>	<b>0</b>	<b>22,245</b>	<b>38,236</b>	<b>0</b>	<b>60,481</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>61,084</b>	<b>9,124</b>	<b>24,867</b>
Locally Raised Revenues	26,020	5,204	15,587
Urban Unconditional Grant (Non-Wage)	5,288	3,920	9,280
Urban Unconditional Grant (Wage)	29,775	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
Locally Raised Revenues	0	0	3,500
<b>Total Revenue Shares</b>	<b>61,084</b>	<b>9,124</b>	<b>28,367</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	29,775	0	0
Non Wage	31,309	9,074	24,867
<b>Development Expenditure</b>			
Domestic Development	0	0	3,500
External Financing	0	0	0
<b>Total Expenditure</b>	<b>61,084</b>	<b>9,074</b>	<b>28,367</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>148102 Revenue Management and Collection Services</b>										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	1,000	0	0	1,000

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222001 Telecommunications	0	204	0	0	204	0	0	0	0	0
227001 Travel inland	0	6,000	0	0	6,000	0	1,200	0	0	1,200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>13,204</b>	<b>0</b>	<b>0</b>	<b>13,204</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>

**148103 Budgeting and Planning Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000	0	1,300	0	0	1,300
<b>Total Cost of Output 03</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

**148104 LG Expenditure management Services**

211101 General Staff Salaries	29,775	0	0	0	29,775	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	900	0	0	900
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	880	0	0	880
<b>Total Cost of Output 04</b>	<b>29,775</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,775</b>	<b>0</b>	<b>5,380</b>	<b>0</b>	<b>0</b>	<b>5,380</b>

**148105 LG Accounting Services**

221011 Printing, Stationery, Photocopying and Binding	0	4,105	0	0	4,105	0	1,600	0	0	1,600
227001 Travel inland	0	0	0	0	0	0	1,472	0	0	1,472
<b>Total Cost of Output 05</b>	<b>0</b>	<b>4,105</b>	<b>0</b>	<b>0</b>	<b>4,105</b>	<b>0</b>	<b>3,072</b>	<b>0</b>	<b>0</b>	<b>3,072</b>

**148107 Sector Capacity Development**

221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>

**148108 Sector Management and Monitoring**

221002 Workshops and Seminars	0	5,482	0	0	5,482	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,100	0	0	1,100
221012 Small Office Equipment	0	0	0	0	0	0	2,187	0	0	2,187
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,028	0	0	4,028
227001 Travel inland	0	1,288	0	0	1,288	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,229	0	0	3,229	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>7,315</b>	<b>0</b>	<b>0</b>	<b>7,315</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>29,775</b>	<b>31,309</b>	<b>0</b>	<b>0</b>	<b>61,084</b>	<b>0</b>	<b>24,867</b>	<b>0</b>	<b>0</b>	<b>24,867</b>
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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	3,500	0	3,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>3,500</b>

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<b>Total cost of Financial Management and Accountability(LG)</b>	<b>29,775</b>	<b>31,309</b>	<b>0</b>	<b>0</b>	<b>61,084</b>	<b>0</b>	<b>24,867</b>	<b>3,500</b>	<b>0</b>	<b>28,367</b>
<b>Total cost of Finance</b>	<b>29,775</b>	<b>31,309</b>	<b>0</b>	<b>0</b>	<b>61,084</b>	<b>0</b>	<b>24,867</b>	<b>3,500</b>	<b>0</b>	<b>28,367</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,907</b>	<b>16,930</b>	<b>27,828</b>
Locally Raised Revenues	50,765	10,153	23,378
Urban Unconditional Grant (Non-Wage)	9,142	6,777	4,451
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>59,907</b>	<b>16,930</b>	<b>27,828</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	59,907	16,930	27,828
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>59,907</b>	<b>16,930</b>	<b>27,828</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	2,470	0	0	2,470	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	3,212	0	0	3,212	0	0	0	0	0
221009 Welfare and Entertainment	0	23,164	0	0	23,164	0	1,700	0	0	1,700
221011 Printing, Stationery, Photocopying and Binding	0	1,764	0	0	1,764	0	200	0	0	200
222001 Telecommunications	0	400	0	0	400	0	780	0	0	780
227001 Travel inland	0	6,272	0	0	6,272	0	2,049	0	0	2,049
<b>Total Cost of Output 01</b>	<b>0</b>	<b>37,283</b>	<b>0</b>	<b>0</b>	<b>37,283</b>	<b>0</b>	<b>7,129</b>	<b>0</b>	<b>0</b>	<b>7,129</b>

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FY 2021/22

**138204 LG Land Management Services**

227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**138205 LG Financial Accountability**

227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**138206 LG Political and executive oversight**

227001 Travel inland	0	0	0	0	0	0	9,180	0	0	9,180
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,180</b>	<b>0</b>	<b>0</b>	<b>9,180</b>

**138207 Standing Committees Services**

211103 Allowances (Incl. Casuals, Temporary)	0	22,625	0	0	22,625	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,520	0	0	5,520
<b>Total Cost of Output 07</b>	<b>0</b>	<b>22,625</b>	<b>0</b>	<b>0</b>	<b>22,625</b>	<b>0</b>	<b>5,520</b>	<b>0</b>	<b>0</b>	<b>5,520</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>59,907</b>	<b>0</b>	<b>0</b>	<b>59,907</b>	<b>0</b>	<b>27,828</b>	<b>0</b>	<b>0</b>	<b>27,828</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>59,907</b>	<b>0</b>	<b>0</b>	<b>59,907</b>	<b>0</b>	<b>27,828</b>	<b>0</b>	<b>0</b>	<b>27,828</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>59,907</b>	<b>0</b>	<b>0</b>	<b>59,907</b>	<b>0</b>	<b>27,828</b>	<b>0</b>	<b>0</b>	<b>27,828</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,900</b>	<b>1,063</b>	<b>2,900</b>
Locally Raised Revenues	2,007	401	2,007
Urban Unconditional Grant (Non-Wage)	892	661	892
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,900</b>	<b>1,063</b>	<b>2,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,900	1,024	2,900
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,900</b>	<b>1,024</b>	<b>2,900</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:522 Katakwi District****FY 2021/22****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018101 Extension Worker Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
227001 Travel inland	0	0	0	0	0	0	1,007	0	0	1,007
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,007</b>	<b>0</b>	<b>0</b>	<b>1,007</b>
<b>018106 Farmer Institution Development</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,907</b>	<b>0</b>	<b>0</b>	<b>1,907</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,907</b>	<b>0</b>	<b>0</b>	<b>1,907</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>										
227001 Travel inland	0	0	0	0	0	0	492	0	0	492
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>492</b>	<b>0</b>	<b>0</b>	<b>492</b>
<b>018204 Fisheries regulation</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>018212 District Production Management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	892	0	0	892	0	0	0	0	0
222001 Telecommunications	0	807	0	0	807	0	0	0	0	0
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>992</b>	<b>0</b>	<b>0</b>	<b>992</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>992</b>	<b>0</b>	<b>0</b>	<b>992</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>2,900</b>

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

## Vote:522 Katakwi District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,403</b>	<b>3,078</b>	<b>7,600</b>
Locally Raised Revenues	8,560	1,712	5,680
Urban Unconditional Grant (Non-Wage)	1,843	1,366	1,920
<b>Development Revenues</b>	<b>2,691</b>	<b>2,688</b>	<b>10,471</b>
Locally Raised Revenues	0	0	8,080
Urban Discretionary Development Equalization Grant	2,691	2,688	2,391
<b>Total Revenue Shares</b>	<b>13,094</b>	<b>5,767</b>	<b>18,071</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,403	3,078	7,600
<b>Development Expenditure</b>			
Domestic Development	2,691	0	10,471
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,094</b>	<b>3,078</b>	<b>18,071</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>088101 Public Health Promotion</b>										
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,052	0	0	2,052
224004 Cleaning and Sanitation	0	10,403	0	0	10,403	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	4,748	0	0	4,748
<b>Total Cost of Output 01</b>	<b>0</b>	<b>10,403</b>	<b>0</b>	<b>0</b>	<b>10,403</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>10,403</b>	<b>0</b>	<b>0</b>	<b>10,403</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>	<b>7,600</b>
03 Capital Purchases										
<b>088172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	8,080	0	8,080
312211 Office Equipment	0	0	0	0	0	0	0	2,391	0	2,391
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,471</b>	<b>0</b>	<b>10,471</b>



**Vote:522 Katakwi District****FY 2021/22****088175 Non Standard Service Delivery Capital**

312104 Other Structures	0	0	2,691	0	2,691	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,691</b>	<b>0</b>	<b>2,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,691</b>	<b>0</b>	<b>2,691</b>	<b>0</b>	<b>0</b>	<b>10,471</b>	<b>0</b>	<b>10,471</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>10,403</b>	<b>2,691</b>	<b>0</b>	<b>13,094</b>	<b>0</b>	<b>7,600</b>	<b>10,471</b>	<b>0</b>	<b>18,071</b>
<b>Total cost of Health</b>	<b>0</b>	<b>10,403</b>	<b>2,691</b>	<b>0</b>	<b>13,094</b>	<b>0</b>	<b>7,600</b>	<b>10,471</b>	<b>0</b>	<b>18,071</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,028</b>	<b>1,406</b>	<b>1,973</b>
Locally Raised Revenues	7,028	1,406	1,428
Urban Unconditional Grant (Non-Wage)	0	0	544
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,420</b>
Locally Raised Revenues	0	0	12,420
<b>Total Revenue Shares</b>	<b>7,028</b>	<b>1,406</b>	<b>14,393</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,028	1,406	1,973
<b>Development Expenditure</b>			
Domestic Development	0	0	12,420
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,028</b>	<b>1,406</b>	<b>14,393</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	2,028	0	0	2,028	0	1,973	0	0	1,973

**Vote:522 Katakwi District****FY 2021/22**

228001 Maintenance - Civil	0	5,000	0	0	5,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>7,028</b>	<b>0</b>	<b>0</b>	<b>7,028</b>	<b>0</b>	<b>1,973</b>	<b>0</b>	<b>0</b>	<b>1,973</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>7,028</b>	<b>0</b>	<b>0</b>	<b>7,028</b>	<b>0</b>	<b>1,973</b>	<b>0</b>	<b>0</b>	<b>1,973</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078181 Latrine construction and rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	12,420	0	12,420
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,420</b>	<b>0</b>	<b>12,420</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,420</b>	<b>0</b>	<b>12,420</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>7,028</b>	<b>0</b>	<b>0</b>	<b>7,028</b>	<b>0</b>	<b>1,973</b>	<b>12,420</b>	<b>0</b>	<b>14,393</b>
<b>Total cost of Education</b>	<b>0</b>	<b>7,028</b>	<b>0</b>	<b>0</b>	<b>7,028</b>	<b>0</b>	<b>1,973</b>	<b>12,420</b>	<b>0</b>	<b>14,393</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,440</b>	<b>0</b>	<b>0</b>
Urban Unconditional Grant (Wage)	16,440	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>16,440</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	16,440	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>16,440</b>	<b>0</b>	<b>0</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:522 Katakwi District****FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>048108 Operation of District Roads Office</b>										
211101 General Staff Salaries	16,440	0	0	0	16,440	0	0	0	0	0
<b>Total Cost of Output 08</b>	16,440	0	0	0	16,440	0	0	0	0	0
<b>Total Cost of Class of Output Higher LG Services</b>	16,440	0	0	0	16,440	0	0	0	0	0
<b>Total cost of District, Urban and Community Access Roads</b>	16,440	0	0	0	16,440	0	0	0	0	0
<b>Total cost of Roads and Engineering</b>	16,440	0	0	0	16,440	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,684</b>	<b>3,115</b>	<b>3,635</b>
Locally Raised Revenues	7,700	1,540	2,665
Urban Unconditional Grant (Non-Wage)	2,124	1,575	970
Urban Unconditional Grant (Wage)	10,860	0	0
<b>Development Revenues</b>	<b>5,998</b>	<b>5,994</b>	<b>3,703</b>
Urban Discretionary Development Equalization Grant	5,998	5,994	3,703
<b>Total Revenue Shares</b>	<b>26,683</b>	<b>9,108</b>	<b>7,337</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	10,860	0	0
Non Wage	9,824	3,115	3,635
<b>Development Expenditure</b>			
Domestic Development	5,998	5,994	3,703
External Financing	0	0	0
<b>Total Expenditure</b>	<b>26,683</b>	<b>9,108</b>	<b>7,337</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:522 Katakwi District****FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098303 Tree Planting and Afforestation</b>										
211101 General Staff Salaries	10,860	0	0	0	10,860	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	1,252	0	0	1,252
<b>Total Cost of Output 03</b>	<b>10,860</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,860</b>	<b>0</b>	<b>1,252</b>	<b>0</b>	<b>0</b>	<b>1,252</b>
<b>098307 River Bank and Wetland Restoration</b>										
221012 Small Office Equipment	0	0	0	0	0	0	970	0	0	970
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>	<b>970</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	7,700	5,998	0	13,698	0	0	2,000	0	2,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>7,700</b>	<b>5,998</b>	<b>0</b>	<b>13,698</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098311 Infrastrutture Planning</b>										
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,413	1,703	0	3,116
227001 Travel inland	0	2,124	0	0	2,124	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>2,124</b>	<b>0</b>	<b>0</b>	<b>2,124</b>	<b>0</b>	<b>1,413</b>	<b>1,703</b>	<b>0</b>	<b>3,116</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>10,860</b>	<b>9,824</b>	<b>5,998</b>	<b>0</b>	<b>26,683</b>	<b>0</b>	<b>3,635</b>	<b>3,703</b>	<b>0</b>	<b>7,337</b>
<b>Total cost of Natural Resources Management</b>	<b>10,860</b>	<b>9,824</b>	<b>5,998</b>	<b>0</b>	<b>26,683</b>	<b>0</b>	<b>3,635</b>	<b>3,703</b>	<b>0</b>	<b>7,337</b>
<b>Total cost of Natural Resources</b>	<b>10,860</b>	<b>9,824</b>	<b>5,998</b>	<b>0</b>	<b>26,683</b>	<b>0</b>	<b>3,635</b>	<b>3,703</b>	<b>0</b>	<b>7,337</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,526</b>	<b>2,206</b>	<b>5,340</b>
Locally Raised Revenues	3,238	648	3,238
Urban Unconditional Grant (Non-Wage)	2,102	1,558	2,102
Urban Unconditional Grant (Wage)	5,187	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>10,526</b>	<b>2,206</b>	<b>5,340</b>

## Vote:522 Katakwi District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	5,187	0	0
Non Wage	5,340	2,206	5,340
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>10,526</b>	<b>2,206</b>	<b>5,340</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	200	0	0	200	0	300	0	0	300
<b>Total Cost of Output 07</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108109 Support to Youth Councils</b>										
227001 Travel inland	0	200	0	0	200	0	100	0	0	100
<b>Total Cost of Output 09</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108110 Support to Disabled and the Elderly</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
282101 Donations	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of Output 10</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	100	0	0	100	0	100	0	0	100
<b>Total Cost of Output 14</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>108115 Sector Capacity Development</b>										
227001 Travel inland	0	100	0	0	100	0	900	0	0	900
<b>Total Cost of Output 15</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108117 Operation of the Community Based Services Department</b>										
211101 General Staff Salaries	5,187	0	0	0	5,187	0	0	0	0	0

**Vote:522 Katakwi District****FY 2021/22**

227001 Travel inland	0	3,440	0	0	3,440	0	2,340	0	0	2,340
<b>Total Cost of Output 17</b>	<b>5,187</b>	<b>3,440</b>	<b>0</b>	<b>0</b>	<b>8,626</b>	<b>0</b>	<b>2,340</b>	<b>0</b>	<b>0</b>	<b>2,340</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,187</b>	<b>5,240</b>	<b>0</b>	<b>0</b>	<b>10,426</b>	<b>0</b>	<b>5,340</b>	<b>0</b>	<b>0</b>	<b>5,340</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>5,187</b>	<b>5,240</b>	<b>0</b>	<b>0</b>	<b>10,426</b>	<b>0</b>	<b>5,340</b>	<b>0</b>	<b>0</b>	<b>5,340</b>
<b>Total cost of Community Based Services</b>	<b>5,187</b>	<b>5,240</b>	<b>0</b>	<b>0</b>	<b>10,426</b>	<b>0</b>	<b>5,340</b>	<b>0</b>	<b>0</b>	<b>5,340</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>57,043</b>	<b>15,722</b>	<b>60,406</b>
District Unconditional Grant (Non-Wage)	7,970	5,908	13,161
Locally Raised Revenues	49,073	9,814	47,246
<b>Development Revenues</b>	<b>35,112</b>	<b>35,112</b>	<b>86,539</b>
District Discretionary Development Equalization Grant	35,112	35,112	81,139
Locally Raised Revenues	0	0	5,400
<b>Total Revenue Shares</b>	<b>92,154</b>	<b>50,834</b>	<b>146,946</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	57,043	15,722	60,406
<b>Development Expenditure</b>			
Domestic Development	35,112	1,866	86,539
External Financing	0	0	0
<b>Total Expenditure</b>	<b>92,154</b>	<b>17,588</b>	<b>146,946</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
213002 Incapacity, death benefits and funeral expenses	0	3,500	0	0	3,500	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221017 Subscriptions	0	8,000	0	0	8,000	0	0	0	0	0
223005 Electricity	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,583	0	0	4,583	0	21,756	8,395	0	30,152
<b>Total Cost of Output 04</b>	<b>0</b>	<b>30,083</b>	<b>0</b>	<b>0</b>	<b>30,083</b>	<b>0</b>	<b>21,756</b>	<b>8,395</b>	<b>0</b>	<b>30,152</b>

## 138105 Public Information Dissemination

227001 Travel inland	0	0	0	0	0	0	0	11,848	0	11,848
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,848</b>	<b>0</b>	<b>11,848</b>

## 138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	200	0	0	200	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0	850	0	0	850
221017 Subscriptions	0	0	0	0	0	0	1,100	0	0	1,100
222001 Telecommunications	0	0	0	0	0	0	1,400	0	0	1,400
227001 Travel inland	0	0	0	0	0	0	16,300	0	0	16,300
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>0</b>	<b>10,200</b>	<b>0</b>	<b>29,650</b>	<b>0</b>	<b>0</b>	<b>29,650</b>

## 138108 Assets and Facilities Management

221001 Advertising and Public Relations	0	760	0	0	760	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	0	0	0	0
223005 Electricity	0	10,000	0	0	10,000	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	500	0	0	500
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>16,760</b>	<b>0</b>	<b>0</b>	<b>16,760</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>57,043</b>	<b>0</b>	<b>0</b>	<b>57,043</b>	<b>0</b>	<b>53,906</b>	<b>20,243</b>	<b>0</b>	<b>74,150</b>
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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	9,577	0	9,577	0	0	0	0	0
311101 Land	0	0	5,000	0	5,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,396	0	60,396
312102 Residential Buildings	0	0	10,535	0	10,535	0	0	0	0	0
312104 Other Structures	0	0	7,000	0	7,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	5,900	0	5,900
312203 Furniture & Fixtures	0	0	3,000	0	3,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>35,112</b>	<b>0</b>	<b>35,112</b>	<b>0</b>	<b>0</b>	<b>66,296</b>	<b>0</b>	<b>66,296</b>

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<b>Total Cost of Class of Output Capital Purchases</b>	0	0	35,112	0	35,112	0	0	66,296	0	66,296
<b>Total cost of District and Urban Administration</b>	0	57,043	35,112	0	92,154	0	53,906	86,539	0	140,446
<b>Total cost of Administration</b>	0	57,043	35,112	0	92,154	0	53,906	86,539	0	140,446

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>126,014</b>	<b>28,992</b>	<b>47,876</b>
District Unconditional Grant (Non-Wage)	7,002	5,190	1,266
Locally Raised Revenues	119,012	23,802	46,610
<b>Development Revenues</b>	<b>11,200</b>	<b>11,200</b>	<b>4,638</b>
District Discretionary Development Equalization Grant	11,200	11,200	2,268
Locally Raised Revenues	0	0	2,370
<b>Total Revenue Shares</b>	<b>137,214</b>	<b>40,192</b>	<b>52,513</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	126,014	28,953	47,876
<b>Development Expenditure</b>			
Domestic Development	11,200	11,200	4,638
External Financing	0	0	0
<b>Total Expenditure</b>	<b>137,214</b>	<b>40,153</b>	<b>52,513</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
01 Higher LG Services	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	0	40,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	8,000	0	0	8,000	0	0	0	0	0



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227001 Travel inland	0	15,000	0	0	15,000	0	8,000	0	0	8,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>83,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	2,500	0	0	2,500
227001 Travel inland	0	2,402	0	0	2,402	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>12,402</b>	<b>0</b>	<b>0</b>	<b>12,402</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,636	0	0	6,636
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,000	2,000	0	8,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	5,000	0	0	5,000	0	17,729	0	0	17,729
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,694	268	0	2,962
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,100	0	0	1,100
<b>Total Cost of Output 04</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>35,259</b>	<b>2,268</b>	<b>0</b>	<b>37,526</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	5,112	0	0	5,112	0	1,200	0	0	1,200
227001 Travel inland	0	0	0	0	0	0	917	0	0	917
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,112</b>	<b>0</b>	<b>0</b>	<b>5,112</b>	<b>0</b>	<b>2,117</b>	<b>0</b>	<b>0</b>	<b>2,117</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	4,000	0	0	4,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>126,014</b>	<b>0</b>	<b>0</b>	<b>126,014</b>	<b>0</b>	<b>47,876</b>	<b>2,268</b>	<b>0</b>	<b>50,143</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>148172 Administrative Capital</b>										
312101 Non-Residential Buildings	0	0	11,200	0	11,200	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	2,370	0	2,370
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>2,370</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>0</b>	<b>2,370</b>	<b>0</b>	<b>2,370</b>

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Total cost of Financial Management and Accountability(LG)	0	126,014	11,200	0	137,214	0	47,876	4,638	0	52,513
Total cost of Finance	0	126,014	11,200	0	137,214	0	47,876	4,638	0	52,513

*Workplan : Statutory Bodies*

## (i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	37,098	9,584	61,025
District Unconditional Grant (Non-Wage)	4,000	2,965	6,052
Locally Raised Revenues	33,098	6,620	54,973
<i>Development Revenues</i>	0	0	0
N/A			
<b>Total Revenue Shares</b>	<b>37,098</b>	<b>9,584</b>	<b>61,025</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,098	9,584	61,025
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>37,098</b>	<b>9,584</b>	<b>61,025</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	22,014	0	0	22,014	0	0	0	0	0
222001 Telecommunications	0	2,304	0	0	2,304	0	1,100	0	0	1,100
227001 Travel inland	0	11,780	0	0	11,780	0	9,880	0	0	9,880
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,920	0	0	1,920
<b>Total Cost of Output 01</b>	<b>0</b>	<b>37,098</b>	<b>0</b>	<b>0</b>	<b>37,098</b>	<b>0</b>	<b>12,900</b>	<b>0</b>	<b>0</b>	<b>12,900</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	24,062	0	0	24,062
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,062</b>	<b>0</b>	<b>0</b>	<b>24,062</b>

**Vote:522 Katakwi District****FY 2021/22****138207 Standing Committees Services**

221009 Welfare and Entertainment	0	0	0	0	0	0	452	0	0	452
227001 Travel inland	0	0	0	0	0	0	23,611	0	0	23,611
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,062</b>	<b>0</b>	<b>0</b>	<b>24,062</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>37,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,098</b>	<b>0</b>	<b>61,025</b>	<b>0</b>	<b>61,025</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>37,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,098</b>	<b>0</b>	<b>61,025</b>	<b>0</b>	<b>61,025</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>37,098</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,098</b>	<b>0</b>	<b>61,025</b>	<b>0</b>	<b>61,025</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,000</b>	<b>7,565</b>	<b>8,400</b>
District Unconditional Grant (Non-Wage)	4,000	2,965	3,000
Locally Raised Revenues	23,000	4,600	5,400
<b>Development Revenues</b>	<b>31,000</b>	<b>32,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	31,000	32,000	0
<b>Total Revenue Shares</b>	<b>58,000</b>	<b>39,565</b>	<b>8,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,000	2,200	8,400
<b>Development Expenditure</b>			
Domestic Development	31,000	1,500	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>58,000</b>	<b>3,700</b>	<b>8,400</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
222001 Telecommunications	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	2,300	0	0	2,300

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228002 Maintenance - Vehicles	0	0	0	0	0	0	2,200	0	0	2,200
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
<b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	2,100	0	0	2,100
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>018106 Farmer Institution Development</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

## 0182 District Production Services

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018205 Crop disease control and regulation</b>											
224001 Medical and Agricultural supplies		0	0	29,000	0	29,000	0	0	0	0	0
<b>Total Cost of Output 05</b>		<b>0</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>											
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800	0	0	0	0	0
227001 Travel inland		0	25,000	2,000	0	27,000	0	0	0	0	0
228002 Maintenance - Vehicles		0	1,200	0	0	1,200	0	0	0	0	0
<b>Total Cost of Output 12</b>		<b>0</b>	<b>27,000</b>	<b>2,000</b>	<b>0</b>	<b>29,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>27,000</b>	<b>31,000</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>		<b>0</b>	<b>27,000</b>	<b>31,000</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>		<b>0</b>	<b>27,000</b>	<b>31,000</b>	<b>0</b>	<b>58,000</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>

## Workplan : Health

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>400</b>	<b>1,000</b>
Locally Raised Revenues	2,000	400	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>427</b>

**Vote:522 Katakwi District****FY 2021/22**

District Discretionary Development Equalization Grant	0	0	427
<b>Total Revenue Shares</b>	<b>2,000</b>	<b>400</b>	<b>1,427</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	400	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	427
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>400</b>	<b>1,427</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
088101 Public Health Promotion											
227001 Travel inland		0	2,000	0	0	2,000	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases											
088172 Administrative Capital											
312104 Other Structures		0	0	0	0	0	0	0	427	0	427
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>427</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>427</b>	<b>0</b>	<b>427</b>
<b>Total cost of Primary Healthcare</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>427</b>	<b>0</b>	<b>1,427</b>
<b>Total cost of Health</b>		<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>1,000</b>	<b>427</b>	<b>0</b>	<b>1,427</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>13,000</b>	<b>2,600</b>	<b>500</b>
Locally Raised Revenues	13,000	2,600	500
<i>Development Revenues</i>	<b>57,916</b>	<b>57,916</b>	<b>31,986</b>

**Vote:522 Katakwi District****FY 2021/22**

District Discretionary Development Equalization Grant	57,916	57,916	27,986
Locally Raised Revenues	0	0	4,000
<b>Total Revenue Shares</b>	<b>70,916</b>	<b>60,516</b>	<b>32,486</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,000	2,600	500
<b>Development Expenditure</b>			
Domestic Development	57,916	57,916	31,986
External Financing	0	0	0
<b>Total Expenditure</b>	<b>70,916</b>	<b>60,516</b>	<b>32,486</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078102 Primary Teaching Services</b>											
227001 Travel inland		0	0	0	0	0	0	500	0	0	500
282103 Scholarships and related costs		0	13,000	0	0	13,000	0	0	0	0	0
<b>Total Cost of Output 02</b>		<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>03 Capital Purchases</b>											
<b>078175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	6,890	0	6,890	0	0	4,000	0	4,000
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>6,890</b>	<b>0</b>	<b>6,890</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>078181 Latrine construction and rehabilitation</b>											
312101 Non-Residential Buildings		0	0	35,000	0	35,000	0	0	10,521	0	10,521
<b>Total Cost of Output 81</b>		<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>10,521</b>	<b>0</b>	<b>10,521</b>
<b>078183 Provision of furniture to primary schools</b>											
312203 Furniture & Fixtures		0	0	16,025	0	16,025	0	0	17,466	0	17,466
<b>Total Cost of Output 83</b>		<b>0</b>	<b>0</b>	<b>16,025</b>	<b>0</b>	<b>16,025</b>	<b>0</b>	<b>0</b>	<b>17,466</b>	<b>0</b>	<b>17,466</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>57,916</b>	<b>0</b>	<b>57,916</b>	<b>0</b>	<b>0</b>	<b>31,986</b>	<b>0</b>	<b>31,986</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>0</b>	<b>13,000</b>	<b>57,916</b>	<b>0</b>	<b>70,916</b>	<b>0</b>	<b>500</b>	<b>31,986</b>	<b>0</b>	<b>32,486</b>
<b>Total cost of Education</b>		<b>0</b>	<b>13,000</b>	<b>57,916</b>	<b>0</b>	<b>70,916</b>	<b>0</b>	<b>500</b>	<b>31,986</b>	<b>0</b>	<b>32,486</b>

**Vote:522 Katakwi District****FY 2021/22****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>31,000</b>	<b>6,200</b>	<b>0</b>
Locally Raised Revenues	31,000	6,200	0
<b>Development Revenues</b>	<b>9,075</b>	<b>7,716</b>	<b>9,505</b>
District Discretionary Development Equalization Grant	9,075	7,716	6,659
Locally Raised Revenues	0	0	2,846
<b>Total Revenue Shares</b>	<b>40,075</b>	<b>13,916</b>	<b>9,505</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	31,000	6,200	0
<b>Development Expenditure</b>			
Domestic Development	9,075	7,716	9,505
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,075</b>	<b>13,916</b>	<b>9,505</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,659	0	1,659
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	5,000	0	5,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,659</b>	<b>0</b>	<b>6,659</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,659</b>	<b>0</b>	<b>6,659</b>
02 Lower Local Services										
<b>048159 District and Community Access Roads Maintenance</b>										
263204 Transfers to other govt. units (Capital)	0	31,000	9,075	0	40,075	0	0	0	0	0
<b>Total Cost of Output 59</b>	<b>0</b>	<b>31,000</b>	<b>9,075</b>	<b>0</b>	<b>40,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>31,000</b>	<b>9,075</b>	<b>0</b>	<b>40,075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:522 Katakwi District****FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>048172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	2,846	0	2,846
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,846</b>	<b>0</b>	<b>2,846</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,846</b>	<b>0</b>	<b>2,846</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>31,000</b>	<b>9,075</b>	<b>0</b>	<b>40,075</b>	<b>0</b>	<b>0</b>	<b>9,505</b>	<b>0</b>	<b>9,505</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>31,000</b>	<b>9,075</b>	<b>0</b>	<b>40,075</b>	<b>0</b>	<b>0</b>	<b>9,505</b>	<b>0</b>	<b>9,505</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,001</b>	<b>400</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	2,001	400	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>2,001</b>	<b>400</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,001	400	300
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,001</b>	<b>400</b>	<b>300</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>098102 Supervision, monitoring and coordination</b>										
227001 Travel inland	0	2,001	0	0	2,001	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:522 Katakwi District****FY 2021/22****098104 Promotion of Community Based Management**

227001 Travel inland	0	0	0	0	0	0	300	0	0	300
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Water</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>0</b>	<b>2,001</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,500</b>	<b>1,712</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	1,112	0
Locally Raised Revenues	3,000	600	0
<b>Development Revenues</b>	<b>5,000</b>	<b>5,000</b>	<b>36,300</b>
District Discretionary Development Equalization Grant	5,000	5,000	0
Locally Raised Revenues	0	0	36,300
<b>Total Revenue Shares</b>	<b>9,500</b>	<b>6,712</b>	<b>36,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,500	1,712	0
<b>Development Expenditure</b>			
Domestic Development	5,000	5,000	36,300
External Financing	0	0	0
<b>Total Expenditure</b>	<b>9,500</b>	<b>6,712</b>	<b>36,300</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:522 Katakwi District****FY 2021/22****098310 Land Management Services (Surveying, Valuations, Tittling and lease management)**

225001 Consultancy Services- Short term	0	0	5,000	0	5,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,500</b>	<b>5,000</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**098372 Administrative Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,300	0	2,300
311101 Land	0	0	0	0	0	0	0	30,000	0	30,000
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,300</b>	<b>0</b>	<b>36,300</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,300</b>	<b>0</b>	<b>36,300</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>4,500</b>	<b>5,000</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>36,300</b>	<b>0</b>	<b>36,300</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>4,500</b>	<b>5,000</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>36,300</b>	<b>0</b>	<b>36,300</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,616</b>	<b>1,727</b>	<b>9,700</b>
District Unconditional Grant (Non-Wage)	1,116	827	2,400
Locally Raised Revenues	4,500	900	7,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>5,616</b>	<b>1,727</b>	<b>9,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,616	1,727	9,700
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,616</b>	<b>1,727</b>	<b>9,700</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:522 Katakwi District****FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	1,500	0	0	1,500	0	2,300	0	0	2,300
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108116 Social Rehabilitation Services</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	2,116	0	0	2,116	0	6,900	0	0	6,900
<b>Total Cost of Output 17</b>	<b>0</b>	<b>2,116</b>	<b>0</b>	<b>0</b>	<b>2,116</b>	<b>0</b>	<b>6,900</b>	<b>0</b>	<b>0</b>	<b>6,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>5,616</b>	<b>0</b>	<b>0</b>	<b>5,616</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>9,700</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>5,616</b>	<b>0</b>	<b>0</b>	<b>5,616</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>9,700</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>5,616</b>	<b>0</b>	<b>0</b>	<b>5,616</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>0</b>	<b>9,700</b>

**SubCounty/Town Council/Division: Palam****Workplan : Trade Industry and Local Development****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,463</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	563	0	0
Locally Raised Revenues	900	0	0
<b>Development Revenues</b>	<b>11,737</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,737	0	0
<b>Total Revenue Shares</b>	<b>13,200</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,463	0	0
<b>Development Expenditure</b>			
Domestic Development	11,737	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>13,200</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	163	1,237	0	1,400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>163</b>	<b>1,237</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,063</b>	<b>1,237</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases										
<b>068380 Construction and Rehabilitation of Markets</b>										
312104 Other Structures	0	0	10,500	0	10,500	0	0	0	0	0
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>1,063</b>	<b>11,737</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Trade Industry and Local Development</b>	<b>0</b>	<b>1,063</b>	<b>11,737</b>	<b>0</b>	<b>12,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,140</b>	<b>2,127</b>	<b>8,160</b>
District Unconditional Grant (Non-Wage)	2,400	1,779	5,089

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Locally Raised Revenues	1,740	348	3,071
<b>Development Revenues</b>	<b>36,362</b>	<b>36,362</b>	<b>29,807</b>
District Discretionary Development Equalization Grant	36,362	36,362	29,807
<b>Total Revenue Shares</b>	<b>40,502</b>	<b>38,489</b>	<b>37,966</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,140	2,127	8,160
<b>Development Expenditure</b>			
Domestic Development	36,362	5,374	29,807
External Financing	0	0	0
<b>Total Expenditure</b>	<b>40,502</b>	<b>7,501</b>	<b>37,966</b>

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01	Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138104 Supervision of Sub County programme implementation</b>											
	211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
	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	1,040	0	0	1,040	0	0	0	0	0
	227001 Travel inland	0	0	4,500	0	4,500	0	1,200	7,828	0	9,028
	228001 Maintenance - Civil	0	0	10	0	10	0	0	0	0	0
	228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,981	0	4,981	0	0	0	0	0
	228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
	<b>Total Cost of Output 04</b>	<b>0</b>	<b>2,340</b>	<b>9,491</b>	<b>0</b>	<b>11,831</b>	<b>0</b>	<b>3,200</b>	<b>7,828</b>	<b>0</b>	<b>11,028</b>
<b>138106 Office Support services</b>											
	211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
	227001 Travel inland	0	0	0	0	0	0	1,760	0	0	1,760
	<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,360</b>	<b>0</b>	<b>0</b>	<b>2,360</b>
<b>138108 Assets and Facilities Management</b>											
	227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
	228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000

**Vote:522 Katakwi District****FY 2021/22**

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	1,978	0	1,978
<b>Total Cost of Output 08</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>1,000</b>	<b>1,978</b>	<b>0</b>	<b>2,978</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,140</b>	<b>9,491</b>	<b>0</b>	<b>13,630</b>	<b>0</b>	<b>6,560</b>	<b>9,807</b>	<b>0</b>	<b>16,366</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>138172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,262	0	5,262	0	0	0	0	0
312101 Non-Residential Buildings	0	0	21,600	0	21,600	0	0	20,000	0	20,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>26,862</b>	<b>0</b>	<b>26,862</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>26,862</b>	<b>0</b>	<b>26,862</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>4,140</b>	<b>36,352</b>	<b>0</b>	<b>40,492</b>	<b>0</b>	<b>6,560</b>	<b>29,807</b>	<b>0</b>	<b>36,366</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>4,140</b>	<b>36,352</b>	<b>0</b>	<b>40,492</b>	<b>0</b>	<b>6,560</b>	<b>29,807</b>	<b>0</b>	<b>36,366</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,440</b>	<b>1,267</b>	<b>4,204</b>
District Unconditional Grant (Non-Wage)	1,440	1,067	2,200
Locally Raised Revenues	1,000	200	2,004
<b>Development Revenues</b>	<b>4,800</b>	<b>4,800</b>	<b>2,823</b>
District Discretionary Development Equalization Grant	4,800	4,800	2,823
<b>Total Revenue Shares</b>	<b>7,240</b>	<b>6,067</b>	<b>7,027</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,440	1,267	4,204
<b>Development Expenditure</b>			
Domestic Development	4,800	4,800	2,823
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,240</b>	<b>6,067</b>	<b>7,027</b>

**(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item**

**Vote:522 Katakwi District****FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	0	1,030	0	1,030	0	0	0	0	0
222001 Travel inland	0	789	0	0	789	0	600	0	0	600
<b>Total Cost of Output 02</b>	<b>0</b>	<b>789</b>	<b>1,030</b>	<b>0</b>	<b>1,819</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	500	0	0	500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	500	0	0	0	0	0
222001 Travel inland	0	0	400	0	400	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>500</b>	<b>900</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>148104 LG Expenditure management Services</b>										
221002 Workshops and Seminars	0	700	0	0	700	0	0	1,000	0	1,000
221009 Welfare and Entertainment	0	0	510	0	510	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	823	0	823
222001 Telecommunications	0	0	420	0	420	0	0	0	0	0
222001 Travel inland	0	0	0	0	0	0	1,304	0	0	1,304
<b>Total Cost of Output 04</b>	<b>0</b>	<b>700</b>	<b>930</b>	<b>0</b>	<b>1,630</b>	<b>0</b>	<b>1,304</b>	<b>1,823</b>	<b>0</b>	<b>3,127</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	0	980	0	980	0	200	1,000	0	1,200
222001 Travel inland	0	451	0	0	451	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>451</b>	<b>980</b>	<b>0</b>	<b>1,431</b>	<b>0</b>	<b>200</b>	<b>1,000</b>	<b>0</b>	<b>1,200</b>
<b>148107 Sector Capacity Development</b>										
221003 Staff Training	0	0	960	0	960	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148108 Sector Management and Monitoring</b>										
222001 Travel inland	0	0	0	0	0	0	700	0	0	700
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>	<b>700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,440</b>	<b>4,800</b>	<b>0</b>	<b>7,240</b>	<b>0</b>	<b>4,204</b>	<b>2,823</b>	<b>0</b>	<b>7,027</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>2,440</b>	<b>4,800</b>	<b>0</b>	<b>7,240</b>	<b>0</b>	<b>4,204</b>	<b>2,823</b>	<b>0</b>	<b>7,027</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>2,440</b>	<b>4,800</b>	<b>0</b>	<b>7,240</b>	<b>0</b>	<b>4,204</b>	<b>2,823</b>	<b>0</b>	<b>7,027</b>

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

## Vote:522 Katakwi District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,051</b>	<b>2,552</b>	<b>7,080</b>
District Unconditional Grant (Non-Wage)	2,480	1,838	3,000
Locally Raised Revenues	3,571	714	4,080
<b>Development Revenues</b>	<b>1,029</b>	<b>1,029</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	1,029	1,029	1,000
<b>Total Revenue Shares</b>	<b>7,080</b>	<b>3,582</b>	<b>8,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,051	2,552	7,080
<b>Development Expenditure</b>			
Domestic Development	1,029	1,029	1,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,080</b>	<b>3,582</b>	<b>8,080</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	3,924	0	0	3,924	0	0	0	0	0
221009 Welfare and Entertainment	0	387	0	0	387	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,029	0	1,029	0	0	0	0	0
221012 Small Office Equipment	0	660	0	0	660	0	0	0	0	0
227001 Travel inland	0	1,080	0	0	1,080	0	7,080	0	0	7,080
<b>Total Cost of Output 01</b>	<b>0</b>	<b>6,051</b>	<b>1,029</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>0</b>	<b>7,080</b>
<b>138206 LG Political and executive oversight</b>										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>6,051</b>	<b>1,029</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>7,080</b>	<b>1,000</b>	<b>0</b>	<b>8,080</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>6,051</b>	<b>1,029</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>7,080</b>	<b>1,000</b>	<b>0</b>	<b>8,080</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>6,051</b>	<b>1,029</b>	<b>0</b>	<b>7,080</b>	<b>0</b>	<b>7,080</b>	<b>1,000</b>	<b>0</b>	<b>8,080</b>



**Vote:522 Katakwi District****FY 2021/22****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>597</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	417	0
Locally Raised Revenues	0	180	0
<b>Development Revenues</b>	<b>4,890</b>	<b>16,627</b>	<b>9,700</b>
District Discretionary Development Equalization Grant	4,890	16,627	9,700
<b>Total Revenue Shares</b>	<b>4,890</b>	<b>17,224</b>	<b>9,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	4,890	3,495	9,700
External Financing	0	0	0
<b>Total Expenditure</b>	<b>4,890</b>	<b>3,495</b>	<b>9,700</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018203 Livestock Vaccination and Treatment</b>										
224001 Medical and Agricultural supplies	0	0	800	0	800	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	500	0	500
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>018205 Crop disease control and regulation</b>										
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	8,000	0	8,000
227001 Travel inland	0	0	4,090	0	4,090	0	0	1,200	0	1,200
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>9,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,890</b>	<b>0</b>	<b>4,890</b>	<b>0</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>9,700</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>4,890</b>	<b>0</b>	<b>4,890</b>	<b>0</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>9,700</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>4,890</b>	<b>0</b>	<b>4,890</b>	<b>0</b>	<b>0</b>	<b>9,700</b>	<b>0</b>	<b>9,700</b>

**Vote:522 Katakwi District****FY 2021/22****Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Development Revenues</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,200	2,200	0
<b>Total Revenue Shares</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	2,200	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,200</b>	<b>0</b>	<b>0</b>

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

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2020/21</b>					<b>Approved Budget Estimates for FY 2021/22</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fi n</b>	<b>Total</b>
03 Capital Purchases										
088175 Non Standard Service Delivery Capital										
312203 Furniture & Fixtures	0	0	2,200	0	2,200	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2020/21</b>	<b>Cumulative Receipts by End March for FY 2020/21</b>	<b>Approved Budget for FY 2021/22</b>
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>1,257</b>	<b>715</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	857	635	300
Locally Raised Revenues	400	80	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenue Shares</b>	<b>1,257</b>	<b>715</b>	<b>5,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,257	715	1,100
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>1,257</b>	<b>715</b>	<b>5,100</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>078102 Primary Teaching Services</b>										
227001 Travel inland	0	857	0	0	857	0	1,100	0	0	1,100
282103 Scholarships and related costs	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
03 Capital Purchases										
<b>078183 Provision of furniture to primary schools</b>										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>1,100</b>	<b>4,000</b>	<b>0</b>	<b>5,100</b>
<b>Total cost of Education</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>0</b>	<b>1,257</b>	<b>0</b>	<b>1,100</b>	<b>4,000</b>	<b>0</b>	<b>5,100</b>

### Workplan : Roads and Engineering

#### (i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	300	300	0
District Discretionary Development Equalization Grant	300	300	0
<b>Total Revenue Shares</b>	<b>300</b>	<b>300</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	300	300	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>300</b>	<b>0</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0481 District, Urban and Community Access Roads

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048108 Operation of District Roads Office</b>										
227001 Travel inland	0	0	300	0	300	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Water**

## (i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	300
District Unconditional Grant (Non-Wage)	0	0	300

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<i>Development Revenues</i>	<b>300</b>	<b>300</b>	<b>0</b>
District Discretionary Development Equalization Grant	300	300	0
<b>Total Revenue Shares</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	300	300	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>300</b>	<b>300</b>

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>098104 Promotion of Community Based Management</b>										
227001 Travel inland	0	0	300	0	300	0	300	0	0	300
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,256</b>	<b>2,072</b>	<b>700</b>
District Unconditional Grant (Non-Wage)	2,256	1,672	0
Locally Raised Revenues	2,000	400	700
<i>Development Revenues</i>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	3,000	3,000	4,000
<b>Total Revenue Shares</b>	<b>7,256</b>	<b>5,072</b>	<b>4,700</b>

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,256	2,072	700
<i>Development Expenditure</i>			
Domestic Development	3,000	3,000	4,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>7,256</b>	<b>5,072</b>	<b>4,700</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

## 0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>098306 Community Training in Wetland management</b>										
227001 Travel inland	0	0	2,000	0	2,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>										
227001 Travel inland	0	0	1,000	0	1,000	0	0	4,000	0	4,000
<b>Total Cost of Output 10</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>098311 Infrastruture Planning</b>										
227001 Travel inland	0	4,256	0	0	4,256	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>0</b>	<b>4,256</b>	<b>0</b>	<b>0</b>	<b>4,256</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>4,256</b>	<b>3,000</b>	<b>0</b>	<b>7,256</b>	<b>0</b>	<b>700</b>	<b>4,000</b>	<b>0</b>	<b>4,700</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>4,256</b>	<b>3,000</b>	<b>0</b>	<b>7,256</b>	<b>0</b>	<b>700</b>	<b>4,000</b>	<b>0</b>	<b>4,700</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>4,256</b>	<b>3,000</b>	<b>0</b>	<b>7,256</b>	<b>0</b>	<b>700</b>	<b>4,000</b>	<b>0</b>	<b>4,700</b>

## Workplan : Community Based Services

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
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A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>3,389</b>	<b>1,557</b>	<b>1,733</b>
District Unconditional Grant (Non-Wage)	1,625	1,205	1,012
Locally Raised Revenues	1,764	353	720
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenue Shares</b>	<b>3,389</b>	<b>1,557</b>	<b>1,733</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,389	1,557	1,733
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,389</b>	<b>1,557</b>	<b>1,733</b>

## (ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	400	0	0	400	0	400	0	0	400
<b>Total Cost of Output 07</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108108 Children and Youth Services</b>										
227001 Travel inland	0	0	0	0	0	0	400	0	0	400
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108110 Support to Disabled and the Elderly</b>										
282101 Donations	0	364	0	0	364	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>0</b>	<b>364</b>	<b>0</b>	<b>0</b>	<b>364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>										
227001 Travel inland	0	425	0	0	425	0	400	0	0	400
<b>Total Cost of Output 14</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>0</b>	<b>425</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>108117 Operation of the Community Based Services Department</b>										
227001 Travel inland	0	1,000	0	0	1,000	0	533	0	0	533

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228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>533</b>	<b>0</b>	<b>0</b>	<b>533</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>1,733</b>	<b>0</b>	<b>0</b>	<b>1,733</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>1,733</b>	<b>0</b>	<b>0</b>	<b>1,733</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>0</b>	<b>2,589</b>	<b>0</b>	<b>1,733</b>	<b>0</b>	<b>0</b>	<b>1,733</b>