

VOTE: 857 Katakwi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,505,000	1,110,000
o/w Higher Local Government	583,925	462,640
o/w Lower Local Government	921,075	647,360
Discretionary Government Transfers	4,013,164	6,284,470
o/w Higher Local Government	3,486,235	5,612,749
o/w Lower Local Government	526,929	671,721
Conditional Government Transfers	32,476,920	37,488,281
o/w Higher Local Government	32,476,920	37,488,281
o/w Lower Local Government	0	0
Other Government Transfers	1,360,813	1,466,981
o/w Higher Local Government	1,360,813	1,466,981
o/w Lower Local Government	0	0
External Financing	2,000,000	2,000,000
o/w Higher Local Government	2,000,000	2,000,000
o/w Lower Local Government	0	0
Grand Total	41,355,897	48,349,732
o/w Higher Local Government	39,907,893	47,030,651
o/w Lower Local Government	1,448,004	1,319,081

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	1,505,000	1,110,000
Advertisements/Bill Boards	0	5,000
Agency Fees	100,000	0
Animal and Crop Husbandry related Levies	10,000	50,000
Business licenses	40,000	50,000
Issuance of identification documents	0	5,000
Land Fees	180,000	50,000
Liquor licenses	3,000	0
Local Hotel Tax	7,000	5,000
Local Services Tax-Payable By Individuals	150,000	150,000
Market /Gate Charges	625,000	550,000
Miscellaneous receipts/income	15,000	40,000
Other fines and Penalties – private	0	5,000
Other Licence fees	20,000	0
Other taxes on specific services	0	30,000
Property related Duties/Fees	110,000	20,000
Registration fees for Documents and Businesses	10,000	50,000
Rent & Rates - Non-Produced Assets – from Gov't units	5,000	0
Sale of (Produced) Government Properties/Assets	230,000	90,000
Sale of bid documents-From Government Units	0	10,000
Discretionary Government Transfers	4,189,164	6,284,470
District Discretionary Equalisation Development Grant	564,965	912,578
District Unconditional Grant Non-Wage	969,630	1,273,714
District Unconditional Grant Wage	2,555,607	3,996,700
Urban Discretionary Equalisation Development Grant	20,078	26,448
Urban Unconditional Non-Wage	78,884	75,031
Conditional Government Transfers	32,476,920	37,488,281
Programme Conditional Grant - Non Wage Recurrent	9,241,989	9,050,176
Programme Conditional Grant - Development	3,818,019	2,243,348
Programme Conditional Grant - Wage Recurrent	18,502,098	26,179,942
Transitional Conditional Grant - Development	914,815	14,815
Other Government Transfers	1,160,813	1,466,981
Agro Forestry Activities	0	20,000
Green Charcoal Project	20,000	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
GROW Project	0	30,000
Micro Projects under Karamoja Development Programme	100,000	100,000
National Oil Seeds Project	90,000	95,000
Results Based Financing (RBF)	500,000	500,000
Support to PLE (UNEB)	30,000	30,000
Uganda Climate Smart Agricultural Transformation Project	0	231,169
Uganda Road Fund (URF)	260,813	260,813
Uganda Sanitation Fund (USF)	0	100,000
Uganda Women Entrepreneurship Program(UWEP)	80,000	50,000
Youth Livelihood Programme (YLP)	80,000	50,000
External Financing	2,000,000	2,000,000
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000
Global Fund for HIV, TB & Malaria	200,000	200,000
The AIDS Support Organisation (TASO)	350,000	350,000
United Nations Children Fund (UNICEF)	250,000	250,000
United Nations Population Fund (UNPF)	500,000	500,000
World Health Organisation (WHO)	200,000	200,000
Total Revenues Shares	41,331,897	48,349,732

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,849,531	108,000	286,169	0	3,243,699
o/w: Wage:	2,046,729	0	0	0	2,046,729
Non-Wage Recurrent:	511,264	108,000	286,169	0	905,432
Development:	291,538	0	0	0	291,538
Tourism Development	10,795	0	0	0	10,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	778,003	16,000	19,818	0	813,821
o/w: Wage:	678,778	0	0	0	678,778
Non-Wage Recurrent:	99,225	16,000	19,818	0	135,043
Development:	0	0	0	0	0
Private Sector Development	181,600	1,000	0	0	182,600
o/w: Wage:	127,224	0	0	0	127,224
Non-Wage Recurrent:	54,376	1,000	0	0	55,376
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	2,142,940	0	300,813	0	2,443,752
o/w: Wage:	610,937	0	0	0	610,937
Non-Wage Recurrent:	1,020,000	0	300,813	0	1,320,813
Development:	512,002	0	0	0	512,002
Sustainable Urbanisation And Housing	5,087	0	0	0	5,087
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	5,087	0	0	0	5,087
Digital Transformation	23,540	1,000	0	0	24,540
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	23,540	1,000	0	0	24,540
Development:	0	0	0	0	0
Human Capital Development	31,112,987	67,000	860,182	0	34,040,168

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	24,993,710	0	0	0	24,993,710
Non-Wage Recurrent:	4,484,655	57,000	860,182	0	5,401,836
Development:	1,634,622	10,000	0	2,000,000	3,644,622
Public Sector Transformation	4,724,993	658,575	0	0	5,383,568
o/w: Wage:	1,066,380	0	0	0	1,066,380
Non-Wage Recurrent:	3,277,569	494,915	0	0	3,772,484
Development:	381,044	163,660	0	0	544,704
Governance And Security	621,522	80,585	0	0	702,107
o/w: Wage:	348,297	0	0	0	348,297
Non-Wage Recurrent:	183,225	80,585	0	0	263,810
Development:	90,000	0	0	0	90,000
Regional Balanced Development	634,808	103,399	0	0	738,207
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	589,509	103,399	0	0	692,909
Development:	45,298	0	0	0	45,298
Development Plan Implementation	686,945	74,441	0	0	761,385
o/w: Wage:	304,587	0	0	0	304,587
Non-Wage Recurrent:	144,762	74,441	0	0	219,202
Development:	237,596	0	0	0	237,596
Grand Total	43,772,751	1,110,000	1,466,981	2,000,000	48,349,732
Grand Total Wage	30,176,642	0	0	0	30,176,642
Grand Total Non-Wage Recurrent	10,398,921	936,340	1,466,981	0	12,802,242
Grand Total Development	3,197,188	173,660	0	2,000,000	5,370,848

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	6,682,588	5,552,412
o/w Higher Local Government	5,234,584	4,233,331
o/w Lower Local Government	1,448,004	1,319,081
Finance	374,000	369,879
o/w Higher Local Government	374,000	369,879
o/w Lower Local Government	0	0
Statutory bodies	1,055,507	1,138,933
o/w Higher Local Government	1,055,507	1,138,933
o/w Lower Local Government	0	0
Production and Marketing	2,705,515	3,243,699
o/w Higher Local Government	2,705,515	3,243,699
o/w Lower Local Government	0	0
Health	11,537,466	13,046,122
o/w Higher Local Government	11,537,466	13,046,122
o/w Lower Local Government	0	0
Education	14,552,062	19,761,262
o/w Higher Local Government	14,552,062	19,761,262
o/w Lower Local Government	0	0
Roads and Engineering	2,439,815	2,443,752
o/w Higher Local Government	2,439,815	2,443,752
o/w Lower Local Government	0	0
Water	729,401	649,548
o/w Higher Local Government	729,401	649,548
o/w Lower Local Government	0	0
Natural Resources	298,307	801,120
o/w Higher Local Government	298,307	801,120
o/w Lower Local Government	0	0
Community Based Services	534,356	583,056
o/w Higher Local Government	534,356	583,056
o/w Lower Local Government	0	0
Planning	252,238	391,506
o/w Higher Local Government	252,238	391,506
o/w Lower Local Government	0	0
Internal Audit	72,000	175,048

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	72,000	175,048
o/w Lower Local Government	0	0
Trade, Industry and Local Development	98,642	193,396
o/w Higher Local Government	98,642	193,396
o/w Lower Local Government	0	0
Grand Total	41,331,897	48,349,732
o/w Higher Local Government	39,883,893	47,030,651
o/w: Wage:	21,057,705	30,176,642
Non-Wage Recurrent:	11,491,838	11,997,613
Domestic Devt:	5,334,350	2,856,396
External Financing:	2,000,000	2,000,000
o/w Lower Local Government	1,448,004	1,319,081
o/w: Wage:	0	0
Non-Wage Recurrent:	1,065,634	804,629
Domestic Devt:	382,370	514,452
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,715,491	4,987,662
District Unconditional Grant Non-Wage	88,282	118,822
District Unconditional Grant Wage	872,607	1,066,380
Locally Raised Revenues	67,800	70,000
Multi-Sectoral Transfers to LLGs_NonWage	1,065,634	804,629
Programme Conditional Grant - Non Wage Recurrent	3,621,169	2,927,831
Development Revenues	967,097	564,750
Transitional Conditional Grant - Development	500,000	0
District Discretionary Equalisation Development Grant	61,526	50,298
Locally Raised Revenues	23,200	0
Multi-Sectoral Transfers to LLGs_Gou	382,370	514,452
Total Revenues Shares	6,682,588	5,552,412
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	872,607	1,066,380
Non Wage	4,842,884	3,921,282
Development Expenditure		
Domestic Development	967,097	564,750
External Financing	0	0
Total Expenditure	6,682,588	5,552,412

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000

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221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221016 Systems Recurrent costs	0	15,540	0	0	15,540
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Planning and Budgeting services	0	24,540	0	0	24,540
Total Cost of Digital Transformation	0	24,540	0	0	24,540
Programme 14 Public Sector Transformation					
Key Service Area 000008 Records Management					
221009 Welfare and Entertainment	0	700	0	0	700
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
227001 Travel inland	0	800	0	0	800
Total Cost of Records Management	0	4,000	0	0	4,000
Key Service Area 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	4,200	0	0	4,200
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Communication and Public Relations	0	11,000	0	0	11,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,066,380	0	0	0	1,066,380
273104 Pension	0	2,024,659	0	0	2,024,659
273105 Gratuity	0	903,172	0	0	903,172
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,066,380	2,927,831	0	0	3,994,211
Key Service Area 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000

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Total Cost of Capacity Strengthening	0	5,000	5,000	0	10,000
Total Cost of Public Sector Transformation	1,066,380	2,947,831	5,000	0	4,019,211
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,800	0	0	7,800
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223006 Water	0	1,000	0	0	1,000
225101 Consultancy Services	0	15,000	0	0	15,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	52,000	0	0	52,000
228001 Maintenance-Buildings and Structures	0	300	0	0	300
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
Total Cost of Administrative and Support Services	0	125,800	0	0	125,800
Total Cost of Governance And Security	0	125,800	0	0	125,800
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221003 Staff Training	0	0	45,298	0	45,298
Total for LCIII:	County:				45,298
LCII:	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			45,298
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,482	0	0	8,482
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Human Resource Management	0	18,482	45,298	0	63,780
Total Cost of Regional Balanced Development	0	18,482	45,298	0	63,780
Total Cost of Administration and Management	1,066,380	3,116,653	50,298	0	4,233,331
Total Cost of Administration	1,066,380	3,116,653	50,298	0	4,233,331

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Subcounty / Town Council / Division: 236604 Ngariam Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	18,216	17,406	0	35,622
Total Cost of Capacity Strengthening	0	18,216	17,406	0	35,622
Total Cost of Public Sector Transformation	0	18,216	17,406	0	35,622
Total Cost of Administration and Management	0	18,216	17,406	0	35,622
Total Cost of 236604 Ngariam Subcounty	0	18,216	17,406	0	35,622

Subcounty / Town Council / Division: 236605 Usuk Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	19,733	20,010	0	39,743
Total Cost of Capacity Strengthening	0	19,733	20,010	0	39,743
Total Cost of Public Sector Transformation	0	19,733	20,010	0	39,743
Total Cost of Administration and Management	0	19,733	20,010	0	39,743
Total Cost of 236605 Usuk Subcounty	0	19,733	20,010	0	39,743

Subcounty / Town Council / Division: 236606 Magoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	41,378	31,216	0	72,594
Total Cost of Capacity Strengthening	0	41,378	31,216	0	72,594
Total Cost of Public Sector Transformation	0	41,378	31,216	0	72,594
Total Cost of Administration and Management	0	41,378	31,216	0	72,594
Total Cost of 236606 Magoro Subcounty	0	41,378	31,216	0	72,594

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Subcounty / Town Council / Division: 236607 Omodoi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	13,957	12,765	0	26,722
Total Cost of Capacity Strengthening	0	13,957	12,765	0	26,722
Total Cost of Public Sector Transformation	0	13,957	12,765	0	26,722
Total Cost of Administration and Management	0	13,957	12,765	0	26,722
Total Cost of 236607 Omodoi Subcounty	0	13,957	12,765	0	26,722

Subcounty / Town Council / Division: 236608 Ongongoja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	58,268	38,783	0	97,051
Total Cost of Capacity Strengthening	0	58,268	38,783	0	97,051
Total Cost of Public Sector Transformation	0	58,268	38,783	0	97,051
Total Cost of Administration and Management	0	58,268	38,783	0	97,051
Total Cost of 236608 Ongongoja Subcounty	0	58,268	38,783	0	97,051

Subcounty / Town Council / Division: 236609 Kapujan Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	24,148	25,330	0	49,478
Total Cost of Capacity Strengthening	0	24,148	25,330	0	49,478
Total Cost of Public Sector Transformation	0	24,148	25,330	0	49,478
Total Cost of Administration and Management	0	24,148	25,330	0	49,478
Total Cost of 236609 Kapujan Subcounty	0	24,148	25,330	0	49,478

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Subcounty / Town Council / Division: 236610 Toroma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	18,372	18,085	0	36,457
Total Cost of Capacity Strengthening	0	18,372	18,085	0	36,457
Total Cost of Public Sector Transformation	0	18,372	18,085	0	36,457
Total Cost of Administration and Management	0	18,372	18,085	0	36,457
Total Cost of 236610 Toroma Subcounty	0	18,372	18,085	0	36,457

Subcounty / Town Council / Division: 236611 Katakwi Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	71,524	83,856	0	155,380
Total Cost of Capacity Strengthening	0	71,524	83,856	0	155,380
Total Cost of Public Sector Transformation	0	71,524	83,856	0	155,380
Total Cost of Administration and Management	0	71,524	83,856	0	155,380
Total Cost of 236611 Katakwi Town Council	0	71,524	83,856	0	155,380

Subcounty / Town Council / Division: 236612 Katakwi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	238,079	94,782	0	332,861
Total Cost of Capacity Strengthening	0	238,079	94,782	0	332,861
Total Cost of Public Sector Transformation	0	238,079	94,782	0	332,861
Total Cost of Administration and Management	0	238,079	94,782	0	332,861
Total Cost of 236612 Katakwi Subcounty	0	238,079	94,782	0	332,861

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Subcounty / Town Council / Division: 236613 Palam Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	24,709	26,122	0	50,831
Total Cost of Capacity Strengthening	0	24,709	26,122	0	50,831
Total Cost of Public Sector Transformation	0	24,709	26,122	0	50,831
Total Cost of Administration and Management	0	24,709	26,122	0	50,831
Total Cost of 236613 Palam Subcounty	0	24,709	26,122	0	50,831

Subcounty / Town Council / Division: 273454 Magoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	36,336	5,697	0	42,033
Total Cost of Capacity Strengthening	0	36,336	5,697	0	42,033
Total Cost of Public Sector Transformation	0	36,336	5,697	0	42,033
Total Cost of Administration and Management	0	36,336	5,697	0	42,033
Total Cost of 273454 Magoro Town Council	0	36,336	5,697	0	42,033

Subcounty / Town Council / Division: 273455 Toroma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	57,826	5,505	0	63,330
Total Cost of Capacity Strengthening	0	57,826	5,505	0	63,330
Total Cost of Public Sector Transformation	0	57,826	5,505	0	63,330
Total Cost of Administration and Management	0	57,826	5,505	0	63,330
Total Cost of 273455 Toroma Town Council	0	57,826	5,505	0	63,330

VOTE: 857 Katakwi District

Subcounty / Town Council / Division: 273456 Usuk Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	50,846	11,890	0	62,735
Total Cost of Capacity Strengthening	0	50,846	11,890	0	62,735
Total Cost of Public Sector Transformation	0	50,846	11,890	0	62,735
Total Cost of Administration and Management	0	50,846	11,890	0	62,735
Total Cost of 273456 Usuk Town Council	0	50,846	11,890	0	62,735

Subcounty / Town Council / Division: 273457 Akoboi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	24,582	25,698	0	50,280
Total Cost of Capacity Strengthening	0	24,582	25,698	0	50,280
Total Cost of Public Sector Transformation	0	24,582	25,698	0	50,280
Total Cost of Administration and Management	0	24,582	25,698	0	50,280
Total Cost of 273457 Akoboi	0	24,582	25,698	0	50,280

Subcounty / Town Council / Division: 273458 Amusia

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	17,285	16,274	0	33,560
Total Cost of Capacity Strengthening	0	17,285	16,274	0	33,560
Total Cost of Public Sector Transformation	0	17,285	16,274	0	33,560
Total Cost of Administration and Management	0	17,285	16,274	0	33,560
Total Cost of 273458 Amusia	0	17,285	16,274	0	33,560

VOTE: 857 Katakwi District

Subcounty / Town Council / Division: 273459 Getom

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	0	20,010	0	20,010
Total Cost of Capacity Strengthening	0	0	20,010	0	20,010
Total Cost of Public Sector Transformation	0	0	20,010	0	20,010
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	20,968	0	0	20,968
Total Cost of Administrative and Support Services	0	20,968	0	0	20,968
Total Cost of Governance And Security	0	20,968	0	0	20,968
Total Cost of Administration and Management	0	20,968	20,010	0	40,978
Total Cost of 273459 Getom	0	20,968	20,010	0	40,978

Subcounty / Town Council / Division: 273460 Angodingod

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	14,278	13,218	0	27,496
Total Cost of Capacity Strengthening	0	14,278	13,218	0	27,496
Total Cost of Public Sector Transformation	0	14,278	13,218	0	27,496
Total Cost of Administration and Management	0	14,278	13,218	0	27,496
Total Cost of 273460 Angodingod	0	14,278	13,218	0	27,496

Subcounty / Town Council / Division: 273461 Guyaguya

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					

VOTE: 857 Katakwi District

263402 Transfer to Other Government Units	0	21,528	19,331	0	40,858
Total Cost of Capacity Strengthening	0	21,528	19,331	0	40,858
Total Cost of Public Sector Transformation	0	21,528	19,331	0	40,858
Total Cost of Administration and Management	0	21,528	19,331	0	40,858
Total Cost of 273461 Guyaguya	0	21,528	19,331	0	40,858

Subcounty / Town Council / Division: 273462 Okore

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	10,895	10,275	0	21,170
Total Cost of Capacity Strengthening	0	10,895	10,275	0	21,170
Total Cost of Public Sector Transformation	0	10,895	10,275	0	21,170
Total Cost of Administration and Management	0	10,895	10,275	0	21,170
Total Cost of 273462 Okore	0	10,895	10,275	0	21,170

Subcounty / Town Council / Division: 273463 Okulonyo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	21,702	18,199	0	39,900
Total Cost of Capacity Strengthening	0	21,702	18,199	0	39,900
Total Cost of Public Sector Transformation	0	21,702	18,199	0	39,900
Total Cost of Administration and Management	0	21,702	18,199	0	39,900
Total Cost of 273463 Okulonyo	0	21,702	18,199	0	39,900

VOTE: 857 Katakwi District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	295,000	365,879
District Unconditional Grant Non-Wage	53,000	51,000
District Unconditional Grant Wage	216,000	259,439
Locally Raised Revenues	26,000	55,441
Development Revenues	79,000	4,000
District Discretionary Equalisation Development Grant	18,000	4,000
Locally Raised Revenues	61,000	0
Total Revenues Shares	374,000	369,879
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	216,000	259,439
Non Wage	79,000	106,441
Development Expenditure		
Domestic Development	79,000	4,000
External Financing	0	0
Total Expenditure	374,000	369,879

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221002 Workshops, Meetings and Seminars	0	6,580	0	0	6,580
221009 Welfare and Entertainment	0	7,400	0	0	7,400
221011 Printing, Stationery, Photocopying and Binding	0	19,800	0	0	19,800
221012 Small Office Equipment	0	1,800	0	0	1,800
221016 Systems Recurrent costs	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000

VOTE: 857 Katakwi District

222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	40,261	0	0	40,261
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
228004 Maintenance-Other Fixed Assets	0	8,000	0	0	8,000
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Katakwi Town Council		County: Usuk			4,000
LCII: Nothern Ward	District	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
Total Cost of Finance and Accounting	0	106,441	4,000	0	110,441
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	259,439	0	0	0	259,439
Total Cost of Planning and Budgeting services	259,439	0	0	0	259,439
Total Cost of Development Plan Implementation	259,439	106,441	4,000	0	369,879
Total Cost of Financial Management and Accountability (LG)	259,439	106,441	4,000	0	369,879
Total Cost of Finance	259,439	106,441	4,000	0	369,879

VOTE: 857 Katakwi District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	892,770	1,023,681
District Unconditional Grant Non-Wage	448,645	664,232
District Unconditional Grant Wage	289,000	233,249
Locally Raised Revenues	155,125	126,199
Development Revenues	162,737	115,252
District Discretionary Equalisation Development Grant	48,937	115,252
Locally Raised Revenues	113,800	0
Total Revenues Shares	1,055,507	1,138,933
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	289,000	233,249
Non Wage	603,770	790,432
Development Expenditure		
Domestic Development	162,737	115,252
External Financing	0	0
Total Expenditure	1,055,507	1,138,933

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,520	0	0	1,520
221009 Welfare and Entertainment	0	200	0	0	200
221011 Printing, Stationery, Photocopying and Binding	0	211	0	0	211
227001 Travel inland	0	16,040	0	0	16,040
Total Cost of Land Management	0	17,971	0	0	17,971
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	17,971	0	0	17,971

VOTE: 857 Katakwi District

Programme 14 Public Sector Transformation

Key Service Area 000007 Procurement and Disposal Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,643	0	0	1,643
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	2,800	0	0	2,800
Total Cost of Procurement and Disposal Services	0	11,643	0	0	11,643

Key Service Area 000049 Recruitment services

211107 Boards, Committees and Council Allowances	0	3,000	4,800	0	7,800
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Total for LCIII: Katakwi Town Council	County: Usuk				4,800
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LCII: Nothern Ward	RETAINER FEE	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,800
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221001 Advertising and Public Relations	0	1,500	1,000	0	2,500
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Total for LCIII: Katakwi Town Council	County: Usuk				1,000
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LCII: Nothern Ward	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
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221004 Recruitment Expenses	0	13,527	7,000	0	20,527
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Total for LCIII: Katakwi Town Council	County: Usuk				7,000
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LCII: Nothern Ward	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,000
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221008 Information and Communication Technology Supplies.	0	0	500	0	500
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Total for LCIII: Katakwi Town Council	County: Usuk				500
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LCII: Nothern Ward	ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			500
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221009 Welfare and Entertainment	0	1,100	1,500	0	2,600
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Total for LCIII: Katakwi Town Council	County: Usuk				1,500
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LCII: Nothern Ward	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500
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221011 Printing, Stationery, Photocopying and Binding	0	1,934	451	0	2,385
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Total for LCIII: Katakwi Town Council	County: Usuk				451
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LCII: Nothern Ward	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			451
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221012 Small Office Equipment	0	200	1,000	0	1,200
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VOTE: 857 Katakwi District

Total for LCIII: Katakwi Town Council		County: Usuk			1,000
LCII: Nothern Ward		Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
221017 Membership dues and Subscription fees.	0	0	1,000	0	1,000
Total for LCIII: Katakwi Town Council		County: Usuk			1,000
LCII: Nothern Ward		SUBSCRIPTION	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,000
222001 Information and Communication Technology Services.	0	440	0	0	440
227001 Travel inland	0	7,648	8,001	0	15,649
Total for LCIII: Katakwi Town Council		County: Usuk			8,001
LCII: Nothern Ward		Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,001
Total Cost of Recruitment services		0	29,350	25,252	0
Total Cost of Public Sector Transformation		0	40,992	25,252	0
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	233,249	0	0	0	233,249
221008 Information and Communication Technology Supplies.	0	700	0	0	700
221009 Welfare and Entertainment	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	2,820	0	0	2,820
221012 Small Office Equipment	0	480	0	0	480
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	35,000	0	0	35,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
312216 Cycles - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Katakwi Town Council		County: Usuk			20,000
LCII: Nothern Ward	DISTRICT	Cycles - Motorcycles	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
312235 Furniture and Fittings - Acquisition	0	0	50,000	0	50,000
Total for LCIII: Katakwi Town Council		County: Usuk			50,000
LCII: Nothern Ward		Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		50,000
Total Cost of Administrative and Support Services		233,249	48,800	70,000	0

VOTE: 857 Katakwi District

Key Service Area 000024 Compliance and Enforcement Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,880	0	0	2,880
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	1,200	0	1,600
Total for LCIII: Katakwi Town Council	County: Usuk				1,200

LCII: Nothern Ward	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,200
222001 Information and Communication Technology Services.	0	199	600	0	799
Total for LCIII: Katakwi Town Council		County: Usuk			600

LCII: Nothern Ward	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			600
227001 Travel inland	0	3,963	18,200	0	22,163
Total for LCIII: Katakwi Town Council		County: Usuk			18,200

LCII: Nothern Ward	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	18,200
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Total Cost of Compliance and Enforcement Services	0	8,242	20,000	0	28,242
Total Cost of Governance And Security	233,249	57,042	90,000	0	380,291

Programme 17 Regional Balanced Development

Key Service Area 000010 Leadership and Management

211105 Ex-Gratia for Political leaders.	0	576,028	0	0	576,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	6,400	0	0	6,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	63,599	0	0	63,599
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
Total Cost of Leadership and Management	0	674,427	0	0	674,427
Total Cost of Regional Balanced Development	0	674,427	0	0	674,427
Total Cost of Legislation and Oversight	233,249	790,432	115,252	0	1,138,933
Total Cost of Statutory bodies	233,249	790,432	115,252	0	1,138,933

VOTE: 857 Katakwi District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,183,964	2,952,161
Programme Conditional Grant - Wage Recurrent	1,409,400	1,619,557
Programme Conditional Grant - Non Wage Recurrent	438,564	511,264
District Unconditional Grant Non-Wage	2,000	0
District Unconditional Grant Wage	282,000	427,172
Locally Raised Revenues	2,000	108,000
Other Transfers from Central Government	50,000	286,169
Development Revenues	521,551	291,538
Programme Conditional Grant - Development	521,551	291,538
Total Revenues Shares	2,705,515	3,243,699
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,691,400	2,046,729
Non Wage	492,564	905,432
Development Expenditure		
Domestic Development	521,551	291,538
External Financing	0	0
Total Expenditure	2,705,515	3,243,699

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000
Total for LCHH: Katakwi Town Council	County: Usuk				10,000

VOTE: 857 Katakwi District

LCII: Nothern Ward	KATAKWI DISTRICT HQTRS	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
221009 Welfare and Entertainment		0	3,200	0	0	3,200
221010 Special Meals and Drinks		0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding		0	14,000	0	0	14,000
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	8,000	0	0	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	3,000	0	0	3,000
224003 Agricultural Supplies and Services		0	0	38,906	0	38,906
Total for LCIII:		County:				38,906
LCII:	KATAKWI DISTRICT HQTRS	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			38,906
227001 Travel inland		0	175,700	0	0	175,700
228002 Maintenance-Transport Equipment		0	35,750	20,000	0	55,750
Total for LCIII: Katakwi Town Council		County: Usuk				20,000
LCII: Nothern Ward	KATAKWI DISTRICT HQTRS	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			20,000
312216 Cycles - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Katakwi Town Council		County: Usuk				40,000
LCII: Nothern Ward	katakwi	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			40,000
312221 Light ICT hardware - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Katakwi Town Council		County: Usuk				10,000
LCII: Nothern Ward	KATAKWI DISTRICT HQTRS	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
313235 Furniture and Fittings - Improvement		0	0	10,000	0	10,000
Total for LCIII: Katakwi Town Council		County: Usuk				10,000
LCII: Nothern Ward	KATAKWI DISTRICT HQTRS	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
Total Cost of Farmer mobilisation and sensitisation		0	245,350	128,906	0	374,256
Total Cost of Agro-Industrialization		0	245,350	128,906	0	374,256
Total Cost of Agricultural Extension		0	245,350	128,906	0	374,256

VOTE: 857 Katakwi District

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
211101 General Staff Salaries		2,046,729	0	0	0	2,046,729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	3,000	0	3,000
Total for LCIII: Katakwi Town Council		County: Usuk				3,000
LCII: Nothern Ward	KDLG	PAYMENT OF LABOUR	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			3,000
221009 Welfare and Entertainment		0	0	6,720	0	6,720
Total for LCIII: Katakwi Town Council		County: Usuk				6,720
LCII: Nothern Ward	KLDG	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			6,720
221011 Printing, Stationery, Photocopying and Binding		0	0	1,150	0	1,150
Total for LCIII: Katakwi Town Council		County: Usuk				1,150
LCII: Nothern Ward	KDLG	Office Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,150
221017 Membership dues and Subscription fees.		0	0	500	0	500
Total for LCIII: Katakwi Town Council		County: Usuk				500
LCII: Nothern Ward	KDLG	PAYMENT OF MEMBERSHIP FEES	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			500
222001 Information and Communication Technology Services.		0	0	1,392	0	1,392
Total for LCIII: Katakwi Town Council		County: Usuk				1,392
LCII: Nothern Ward	KDLG	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			1,392
224003 Agricultural Supplies and Services		0	0	21,164	0	21,164
Total for LCIII: Katakwi Town Council		County: Usuk				21,164
LCII: Nothern Ward	KDLG	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			21,164
227001 Travel inland		0	0	83,395	0	83,395
Total for LCIII:		County:				83,395

VOTE: 857 Katakwi District

LCII:		Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	83,395
228002 Maintenance-Transport Equipment		0	0 6,000 0	6,000
Total for LCIII: Katakwi Town Council		County: Usuk		6,000
LCII: Nothern Ward	KDLG	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	6,000
Total Cost of Water for production management systems		2,046,729	0 123,321 0	2,170,050
Key Service Area 010059 Post-harvest handling, storage and processing				
221008 Information and Communication Technology Supplies.		0	150 0 0	150
221009 Welfare and Entertainment		0	3,900 0 0	3,900
221011 Printing, Stationery, Photocopying and Binding		0	850 0 0	850
222001 Information and Communication Technology Services.		0	850 0 0	850
223005 Electricity		0	0 3,311 0	3,311
Total for LCIII: Katakwi Town Council		County: Usuk		3,311
LCII: Nothern Ward	District Headquarters	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 101-o/w Production - Development	3,311
224003 Agricultural Supplies and Services		0	0 29,000 0	29,000
Total for LCIII: Katakwi Town Council		County: Usuk		29,000
LCII: Nothern Ward	District Production Office	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	29,000
225204 Monitoring and Supervision of capital work		0	0 7,000 0	7,000
Total for LCIII: Katakwi Town Council		County: Usuk		7,000
LCII: Nothern Ward	kdlg	monitoring and supervision	Source: Programme Conditional Grant - Development 101-o/w Production - Development	7,000
227001 Travel inland		0	46,415 0 0	46,415
228002 Maintenance-Transport Equipment		0	2,835 0 0	2,835
Total Cost of Post-harvest handling, storage and processing		0	55,000 39,311 0	94,311
Key Service Area 010074 Vector and disease control				
221011 Printing, Stationery, Photocopying and Binding		0	2,300 0 0	2,300
222001 Information and Communication Technology Services.		0	1,400 0 0	1,400
227001 Travel inland		0	22,352 0 0	22,352

VOTE: 857 Katakwi District

Total Cost of Vector and disease control	0	26,052	0	0	26,052
Key Service Area 010082 Cooperatives Establishment and Management					
224003 Agricultural Supplies and Services	0	108,000	0	0	108,000
Total Cost of Cooperatives Establishment and Management	0	108,000	0	0	108,000
Total Cost of Agro-Industrialization	2,046,729	189,052	162,632	0	2,398,413
Total Cost of Agricultural Production	2,046,729	189,052	162,632	0	2,398,413
Service Area 30 Agricultural Value Chain Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	10,550	0	0	10,550
221011 Printing, Stationery, Photocopying and Binding	0	9,178	0	0	9,178
221012 Small Office Equipment	0	1,450	0	0	1,450
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	0	1,000
227001 Travel inland	0	188,191	0	0	188,191
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Support to agro-processing & value addition	0	231,169	0	0	231,169
Key Service Area 300016 Parish Development Model Operations					
227001 Travel inland	0	130,800	0	0	130,800
263402 Transfer to Other Government Units	0	109,062	0	0	109,062
Total for LCIII: Katakwi Town Council	County: Usuk				109,062
LCII: Nothern Ward	all sub counties	transfer to all sub counties and town councils	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		109,062
Total Cost of Parish Development Model Operations	0	239,862	0	0	239,862
Total Cost of Agro-Industrialization	0	471,030	0	0	471,030
Total Cost of Agricultural Value Chain Services	0	471,030	0	0	471,030

VOTE: 857 Katakwi District

Total Cost of Production and Marketing	2,046,729	905,432	291,538	0	3,243,699
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VOTE: 857 Katakwi District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,102,595	10,374,949
Programme Conditional Grant - Wage Recurrent	7,487,283	8,576,846
Programme Conditional Grant - Non Wage Recurrent	1,110,311	1,176,103
Locally Raised Revenues	5,000	22,000
Other Transfers from Central Government	500,000	600,000
Development Revenues	2,434,871	2,671,173
Programme Conditional Grant - Development	434,871	611,173
External Financing	2,000,000	2,000,000
District Discretionary Equalisation Development Grant	0	50,000
Locally Raised Revenues	0	10,000
Total Revenues Shares	11,537,466	13,046,122
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	7,487,283	8,576,846
Non Wage	1,615,311	1,798,103
Development Expenditure		
Domestic Development	434,871	671,173
External Financing	2,000,000	2,000,000
Total Expenditure	11,537,466	13,046,122

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	8,576,846	0	0	0	8,576,846
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,827	0	0	5,827
221011 Printing, Stationery, Photocopying and Binding	0	3,282	0	0	3,282

VOTE: 857 Katakwi District

221014 Bank Charges and other Bank related costs	0	220	0	0	220
222001 Information and Communication Technology Services.	0	3,046	0	0	3,046
223001 Property Management Expenses	0	1,800	0	0	1,800
223005 Electricity	0	800	0	0	800
223006 Water	0	600	0	0	600
224001 Medical Supplies and Services	0	0	15,978	0	15,978
Total for LCIII: Katakwi Town Council	County: Usuk				15,978
LCII: Nothern Ward	katakwi HFs	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		15,978
225204 Monitoring and Supervision of capital work	0	0	32,699	0	32,699
Total for LCIII: Katakwi Town Council	County: Usuk				32,699
LCII: Nothern Ward		monitoring and supervision	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades		18,000
LCII: Nothern Ward		monitoring and supervision	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		12,199
LCII: Nothern Ward		monitoring and supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		2,500
227001 Travel inland	0	492,648	0	2,000,000	2,492,648
Total for LCIII: Katakwi Town Council	County: Usuk				2,000,000
LCII: Nothern Ward	katakwi	Travel Inland - Facilitation	Source: External Financing 255-The AIDS Support Organisation (TASO)		350,000
LCII: Nothern Ward	katakwi	Travel Inland - Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)		500,000
LCII: Nothern Ward	katakwi	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria		200,000
LCII: Nothern Ward	katakwi	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)		200,000
LCII: Nothern Ward	katakwi	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		500,000
LCII: Nothern Ward	katakwi district	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)		250,000
227004 Fuel, Lubricants and Oils	0	28,570	0	0	28,570
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
263308 Sector Conditional Grant (Non-Wage)	0	533,674	0	0	533,674
Total for LCIII: Magoro Subcounty	County: Toroma				54,875
LCII: Magoro	MAGORO HC III	MAGORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		26,765

VOTE: 857 Katakwi District

LCII: Magoro	MAGORO HC III	MAGORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,740
LCII: Opeta	Opeta HC II	Opeta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,370
Total for LCIII: Kapujan Subcounty		County: Toroma		51,001
LCII: Kapujan	DAMASIKO HC II	DAMASIKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,370
LCII: Kokorio	KOKORIO HC II	KOKORIO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,370
LCII: Orimai	KAPUJAN HC III	KAPUJAN HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,522
LCII: Orimai	KAPUJAN HC III	KAPUJAN HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,740
Total for LCIII: Toroma Subcounty		County: Toroma		132,586
LCII: Akurao	AKURAO HC II	AKURAO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,370
LCII: Toroma	TOROMA HEALTH CENTRE IV	TOROMA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,518
LCII: Toroma	TOROMA HEALTH CENTRE IV	TOROMA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	93,698
Total for LCIII: Ngariam Subcounty		County: Usuk		42,948
LCII: Bisina	BISINA HC II	BISINA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,370
LCII: Kaikamosing	NGARIAM HC III	NGARIAM HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,740
LCII: Kaikamosing	NGARIAM HC III	NGARIAM HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,838
Total for LCIII: Ongongoja Subcounty		County: Usuk		53,727
LCII: Aketa Town Board	AKETA HC III	AKETA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,248
LCII: Aketa Town Board	AKETA HC III	AKETA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,740
LCII: Okocho	OKOCHO HC II	OKOCHO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,370
LCII: Ongongoja	ONGONGOJA HC II	ONGONGOJA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,370
Total for LCIII: Palam Subcounty		County: Usuk		37,727

VOTE: 857 Katakwi District

LCII: Ngariam	NGARIAM COU HC II	NGARIAM COU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,801
LCII: Olilim Town Board	OLILIM HC II	OLILIM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,370
LCII: Palam	PALAM HC III	PALAM HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,740
LCII: Palam	PALAM HC III	PALAM HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,816
Total for LCIII: Missing Subcounty		County: Missing County		160,810
LCII: Missing Parish	Aakum HC II	Aakum HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,370
LCII: Missing Parish	AKOBOI HC III	AKOBOI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,880
LCII: Missing Parish	AKOBOI HC III	AKOBOI HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,740
LCII: Missing Parish	ALIAKAMER HC III	ALIAKAMER HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,988
LCII: Missing Parish	ALIAKAMER HC III	ALIAKAMER HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,740
LCII: Missing Parish	KATAKWI COU HC II	KATAKWI COU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,801
LCII: Missing Parish	KORITOK HC III	KORITOK HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,697
LCII: Missing Parish	KORITOK HC III	KORITOK HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,740
LCII: Missing Parish	OMODOI HC II	OMODOI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,370
LCII: Missing Parish	St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,208
LCII: Missing Parish	St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,603
LCII: Missing Parish	USUK HC III	USUK HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	9,603
LCII: Missing Parish	USUK HC III	USUK HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,071
312111 Residential Buildings - Acquisition		0	0	19,000
Total for LCIII: Omodoi Subcounty		County: Toroma		19,000

VOTE: 857 Katakwi District

LCII: Omodoi	omodoi HCII	Residential Building - Staff Houses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	19,000
312121 Non-Residential Buildings - Acquisition		0	0236,5000	236,500
Total for LCIII: Toroma Subcounty		County: Toroma		78,500
LCII: Akurao	maternity in Akurao HCII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	40,000
LCII: Akurao	maternity slab in akurao hcii	Other Structures - Construction Works	Source: Locally Raised Revenues	10,000
LCII: Akurao	Maternity slab in akurao hcii	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	28,500
Total for LCIII: Toroma Town Council		County: Toroma		80,000
LCII: Northern Ward	theater slab in Toroma HCIV	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	80,000
Total for LCIII: Usuk Subcounty		County: Usuk		72,000
LCII: Koritok	completion of works in koritok hciii	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	52,000
LCII: Koritok	Retention & septic tank inKoritok HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,000
Total for LCIII: Palam Subcounty		County: Usuk		6,000
LCII: Palam	Retention for maternity in Palam HCIII	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development	6,000
312139 Other Structures - Acquisition		0	0142,5000	142,500
Total for LCIII: Usuk Subcounty		County: Usuk		142,500
LCII: Koritok	Motorised solar borehole in Koritok HCIII	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	142,500
312221 Light ICT hardware - Acquisition		0	024,9960	24,996
Total for LCIII: Katakwi Town Council		County: Usuk		24,996
LCII: Nothern Ward	procure 3laptops for DHOs office	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	24,996
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0199,5000	199,500
Total for LCIII: Palam Subcounty		County: Usuk		199,500

VOTE: 857 Katakwi District

LCII: Palam	Medical equipment Palam HCIII	Medical , Laboratory and Research Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	199,500		
Total Cost of Primary Health care services		8,576,846	1,081,467	671,173	2,000,000	12,329,486
Total Cost of Human Capital Development		8,576,846	1,081,467	671,173	2,000,000	12,329,486
Total Cost of Primary HealthCare		8,576,846	1,081,467	671,173	2,000,000	12,329,486
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320080 Support to Hospitals						
227001 Travel inland		0	136,812	0	0	136,812
263308 Sector Conditional Grant (Non-Wage)		0	579,823	0	0	579,823
Total for LCIII: Missing Subcounty		County: Missing County				579,823
LCII: Missing Parish	KATAKWI HOSPITAL	KATAKWI DISTRICT HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			579,823
Total Cost of Support to Hospitals		0	716,635	0	0	716,635
Total Cost of Human Capital Development		0	716,635	0	0	716,635
Total Cost of Hospital Services		0	716,635	0	0	716,635
Total Cost of Health		8,576,846	1,798,103	671,173	2,000,000	13,046,122

VOTE: 857 Katakwi District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,591,587	19,273,673
Programme Conditional Grant - Wage Recurrent	9,605,414	15,983,539
Programme Conditional Grant - Non Wage Recurrent	2,904,173	3,152,238
District Unconditional Grant Non-Wage	5,000	3,000
District Unconditional Grant Wage	42,000	97,896
Locally Raised Revenues	5,000	7,000
Other Transfers from Central Government	30,000	30,000
Development Revenues	1,960,475	487,589
Programme Conditional Grant - Development	1,810,475	417,589
District Discretionary Equalisation Development Grant	130,000	70,000
Locally Raised Revenues	20,000	0
Total Revenues Shares	14,552,062	19,761,262
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,647,414	16,081,435
Non Wage	2,944,173	3,192,238
Development Expenditure		
Domestic Development	1,960,475	487,589
External Financing	0	0
Total Expenditure	14,552,062	19,761,262

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	6,806,217	0	0	0	6,806,217
225204 Monitoring and Supervision of capital work	0	20,000	21,013	0	41,013
Total for LCIII: Missing Subcounty	County: Missing County				21,013

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LCII: Missing Parish		Monitoring of construction works.	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	21,013
228001 Maintenance-Buildings and Structures		0	378,035 0 0	378,035
228002 Maintenance-Transport Equipment		0	20,000 0 0	20,000
263308 Sector Conditional Grant (Non-Wage)		0	1,354,225 0 0	1,354,225
Total for LCIII: Magoro Subcounty		County: Toroma		139,310
LCII: Kamenu	Kamenu P/S	KAMENU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,610
LCII: Magoro	Apeero P/S	APEERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,950
LCII: Magoro	Magoro P/S	MAGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,170
LCII: Omasia	Omasia P/S	OMASIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,150
LCII: Opeta	Opeta Lake View P/S	OPETA LAKE VIEW P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,430
LCII: Oriau	Oriau P/S	ORIAU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,410
LCII: Osudio	Osudio P/S	OSUDIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,590
Total for LCIII: Omodoi Subcounty		County: Toroma		21,350
LCII: Omodoi	Omodoi P/S	OMODOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,350
Total for LCIII: Kapujan Subcounty		County: Toroma		107,280
LCII: Akoboi	Akoboi - Kapujan P/S	AKOBOI-KAPUJAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,710
LCII: Apapai Town Board	Adodoi - Kapujan P/S	ADODOI KAPUJAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,250
LCII: Ariet	Ariet P/S	ARIET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,310
LCII: Kokorio	Kokorio P/S	KOKORIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,850
LCII: Kokorio	Omosingo P/S	OMOSINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,650
LCII: Orimai	Orimai - Kapujan P/S	ORIMAI-KAPUJAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510

VOTE: 857 Katakwi District

Total for LCIII: Toroma Subcounty		County: Toroma		102,270
LCII: Akurao	Akurao P/S	AKURAO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,170
LCII: Apuuton	Apuuton - Toroma P/S	APUUTON/ TOROMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,950
LCII: Apuuton	Ongatunyo P/S	ONGATUNYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,310
LCII: Toroma	Atoroma P/S	ATOROMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,070
LCII: Toroma	Toroma Boys P/S	TOROMA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,770
Total for LCIII: Ngariam Subcounty		County: Usuk		32,540
LCII: Acanga	Acanga P/S	ACANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,010
LCII: Olupe Town Board	Olupe P/S	OLUPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,530
Total for LCIII: Usuk Subcounty		County: Usuk		21,260
LCII: Abyelut	Aparisa - Usuk P/S	APARISA-USUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,850
LCII: Cheleuko	Akwooro P/S	AKWOORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,410
Total for LCIII: Ongongoja Subcounty		County: Usuk		75,890
LCII: Aketa	Aketa P/S	AKETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,610
LCII: Aketa Town Board	Akwamor P/S	AKWAMOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,970
LCII: Obwobwo	Obwobwo P/S	OBWOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,230
LCII: Okuda	Okuda P/S	OKUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,970
LCII: Ongongoja	Ongongoja P/S	ONGONGOJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
Total for LCIII: Katakwi Subcounty		County: Usuk		95,930
LCII: Aliakamer	Aliakamer P/S	ALIAKAMER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,510
LCII: Apolin	Apolin P/S	APOLIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,630

VOTE: 857 Katakwi District

LCII: Katakwi	Katakwi Township P/S	KATAKWI TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,390
LCII: Ocorimongin Town Board	Ocorimongin P/S	OCORIMONGIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,430
LCII: Olela	Olela P/S	OLELA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,970
Total for LCIII: Palam Subcounty		County: Usuk		115,480
LCII: Alengo	Alengo P/S	ALENGO ST. PAUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,730
LCII: Ngariam	Amorwongora P/S	AMORWONGOR A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,490
LCII: Ngariam Town Board	Ngariam P/S	NGARIAM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,050
LCII: Odoot Town Board	Apeleun P/S	APELEUN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,690
LCII: Odoot Town Board	Odoot P/S	ODOOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,830
LCII: Olilim	Olilim P/S	OLILIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,570
LCII: Ounyai	Obule - Ajet P/S	OBULE-AJET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,250
LCII: Palam	Palam P/S	PALAM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,870
Total for LCIII: Missing Subcounty		County: Missing County		642,915
LCII: Missing Parish	Aakum P/S	AAKUMP.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,950
LCII: Missing Parish	Abela P/S	ABELAP.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,290
LCII: Missing Parish	Abwanget P/S	ABWANGET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,570
LCII: Missing Parish	Abwokodia P/S	ABWOKODIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,070
LCII: Missing Parish	Adacar P/S	ADACAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,470
LCII: Missing Parish	Adere P/S	ADERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,590

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LCII: Missing Parish	Agurigur P/S	AGURIGUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,010
LCII: Missing Parish	Akisir - Toroma P/S	AKISIM TOROMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,990
LCII: Missing Parish	Akoboi P/S	AKOBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,350
LCII: Missing Parish	Alogook P/S	ALOGOOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,610
LCII: Missing Parish	Alukucok P/S	ALUKUCOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,090
LCII: Missing Parish	Amusia P/S	AMUSIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,330
LCII: Missing Parish	Angodingod P/S	ANGODINGOD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,910
LCII: Missing Parish	Aojabule P/S	AOJABULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,250
LCII: Missing Parish	Aparisa - Toroma P/S	APARISA-TOROMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,150
LCII: Missing Parish	Apuuton P/S	APUUTON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,890
LCII: Missing Parish	Aterai P/S	ATERAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,250
LCII: Missing Parish	B.T. Akisir - Ngariam P/S	BT Akisir - Ngariam	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,550
LCII: Missing Parish	B.T. Angerepo P/S	BT Angerepo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,810
LCII: Missing Parish	B.T. Guyaguya P/S	Building Tomorrow Guyaguya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,910
LCII: Missing Parish	Dadas p/s	DADAS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,630
LCII: Missing Parish	Getom P/S	GETOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,470
LCII: Missing Parish	Katakwi P/S	KATAKWI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,289
LCII: Missing Parish	Katakwi P/S	KATAKWI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,886

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LCII: Missing Parish	Lalei P/S	LALEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,250		
LCII: Missing Parish	Nazareth P/S	NAZARETH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,070		
LCII: Missing Parish	Obulengorok P/S	OBULENGORO K P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,670		
LCII: Missing Parish	Ocwiin P/S	OCWIIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,490		
LCII: Missing Parish	Odoom P/S	ODOOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,370		
LCII: Missing Parish	Okibui P/S	OKIBUI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,090		
LCII: Missing Parish	Okochi P/S	OKOCHO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,130		
LCII: Missing Parish	Okolimo P/S	OKOLIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,670		
LCII: Missing Parish	Okwamomwar P/S	OKWAMOMWAR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,130		
LCII: Missing Parish	Opeuru - Aodot P/S	OPEURU-AODOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,030		
LCII: Missing Parish	Toibong P/S	TOIBONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,270		
LCII: Missing Parish	Toroma Girls P/S	TOROMA GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,530		
LCII: Missing Parish	Usuk Boys P/S	USUK BOYS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,510		
LCII: Missing Parish	Usuk Girls P/S	USUK GIRLS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,390		
312121 Non-Residential Buildings - Acquisition		0	0	285,400	0	285,400
Total for LCIII: Missing Subcounty		County: Missing County				285,400
LCII: Missing Parish	ALUKUCOKP/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	130,000		
LCII: Missing Parish	OLILIM P/S	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	130,000		

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LCII: Missing Parish	Retention - District Headquarters	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,400
312129 Other Buildings other than dwellings - Acquisition		0	0139,1760	139,176
Total for LCIII:		County:		28,000
LCII:	Sinking of pit latrine in B.T. Akisim Ngariam P/S	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000
Total for LCIII: Magoro Subcounty		County: Toroma		84,000
LCII: Angisa	Sinking of a pit latrine in B.T. Angerepo p/s	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000
LCII: Kamenu	Sinking of a pit latrine in Kamenu P/S	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	28,000
LCII: Omasia	OMASIA P/S	Other Buildings Other than Dwellings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	28,000
Total for LCIII: Usuk Town Council		County: Usuk		27,176
LCII: Northern Ward	5 stance pit latrine in Okolimo P/S	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	27,176
312235 Furniture and Fittings - Acquisition		0	042,0000	42,000
Total for LCIII:		County:		6,300
LCII:	OBULE - AJET P/S	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,300
Total for LCIII: Magoro Subcounty		County: Toroma		9,800
LCII: Omasia	Omasia P/S	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,800
Total for LCIII: Missing Subcounty		County: Missing County		25,900
LCII: Missing Parish	Angodingod P/S	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,800
LCII: Missing Parish	Katakwi Township P/S	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	9,800
LCII: Missing Parish	OPEURU - AODOT P/S	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	6,300

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Total Cost of Capitation (Primary)	6,806,217	1,772,259	487,589	0	9,066,066
Total Cost of Human Capital Development	6,806,217	1,772,259	487,589	0	9,066,066
Total Cost of Pre-Primary and Primary Education	6,806,217	1,772,259	487,589	0	9,066,066

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,049,700	0	0	1,049,700
Total for LCIII: Magoro Subcounty		County: Toroma				108,360
LCII: Apeleun	Toroma S.S.	TOROMA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			108,360
Total for LCIII: Omodoi Subcounty		County: Toroma				111,340
LCII: Atirir	Usuk S.S.	USUK S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			111,340
Total for LCIII: Kapujan Subcounty		County: Toroma				51,500
LCII: Akoboi	Magoro Comprehensive S.S.	MAGORO COMPREHENSIVE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			51,500
Total for LCIII: Toroma Subcounty		County: Toroma				233,340
LCII: Akurao	Katakwi High School	KATAKWI H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			233,340
Total for LCIII: Ongongoja Subcounty		County: Usuk				130,580
LCII: Okocho	St. Stephen S.S.	ST.STEPHENS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			130,580
Total for LCIII: Palam Subcounty		County: Usuk				68,960
LCII: Alengo	Palam Seed S.S.	PALAM SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			68,960
Total for LCIII: Missing Subcounty		County: Missing County				345,620
LCII: Missing Parish	Kapujan Community S.S.	KAPUJAN COMMUNITY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			49,120
LCII: Missing Parish	Ngariam Seed S.S.	NGARIAM SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			44,960
LCII: Missing Parish	Ongongoja S.S.	ONGONGONJA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			112,320
LCII: Missing Parish	Pricilla Girls Comprehensive S.S	PRICILLA COMPREHENSIVE GIRLS S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			139,220

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Total Cost of Capitation (Secondary)	0	1,049,700	0	0	1,049,700
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	8,520,335	0	0	0	8,520,335
Total Cost of Secondary Education Services	8,520,335	0	0	0	8,520,335
Total Cost of Human Capital Development	8,520,335	1,049,700	0	0	9,570,035
Total Cost of Secondary Education	8,520,335	1,049,700	0	0	9,570,035
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	656,987	0	0	0	656,987
Total Cost of Tertiary Education Services	656,987	0	0	0	656,987
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	219,538	0	0	219,538
Total for LCIII: Missing Subcounty	County: Missing County				219,538
LCII: Missing Parish	Epel Memorial Vocational Training School	EPEL MEMORIAL VOCATIONAL TRAINING INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		96,945
LCII: Missing Parish	Katakwi Technical School	KATAKWI TECHINCAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593
Total Cost of Capitation (Tertiary)	0	219,538	0	0	219,538
Total Cost of Human Capital Development	656,987	219,538	0	0	876,525
Total Cost of Skills Development	656,987	219,538	0	0	876,525
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	97,896	0	0	0	97,896
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

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222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	39,740	0	0	39,740
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	97,896	52,740	0	0	150,636
Key Service Area 000063 Quality Assurance Systems					
221003 Staff Training	0	10,000	0	0	10,000
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Quality Assurance Systems	0	45,000	0	0	45,000
Key Service Area 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	15,000	0	0	15,000
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Human Capital Development	97,896	147,740	0	0	245,636
Total Cost of Education&Sports Management and Inspection	97,896	147,740	0	0	245,636
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	16,081,435	3,192,238	487,589	0	19,761,262

VOTE: 857 Katakwi District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,551,813	1,931,750
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	24,000	20,000
District Unconditional Grant Wage	24,000	610,937
Locally Raised Revenues	3,000	0
Other Transfers from Central Government	500,813	300,813
Development Revenues	912,002	512,002
Programme Conditional Grant - Development	512,002	512,002
Transitional Conditional Grant - Development	400,000	0
Total Revenues Shares	2,463,815	2,443,752
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	200,000	610,937
Non Wage	1,327,813	1,320,813
Development Expenditure		
Domestic Development	912,002	512,002
External Financing	0	0
Total Expenditure	2,439,815	2,443,752

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	610,937	0	0	0	610,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,237	0	0	64,237
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600

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222001 Information and Communication Technology Services.		0	600	0	0	600
223004 Guard and Security services		0	3,600	0	0	3,600
223005 Electricity		0	300	0	0	300
223006 Water		0	300	0	0	300
225201 Consultancy Services-Capital		0	0	30,000	0	30,000
Total for LCIII: Omodoi Subcounty			County: Toroma			30,000
LCII: Amusia	Aleles- Omodoi- Adere raos	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			30,000
225202 Environment Impact Assessment for Capital Works		0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work		0	0	20,000	0	20,000
Total for LCIII: Katakwi Town Council			County: Usuk			20,000
LCII: Nothern Ward	District Headquarters	Monitoring and supervision of works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			20,000
227001 Travel inland		0	48,000	5,000	0	53,000
Total for LCIII: Katakwi Town Council			County: Usuk			5,000
LCII: Nothern Ward	District headquarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			5,000
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures		0	900,000	0	0	900,000
228002 Maintenance-Transport Equipment		0	127,000	0	0	127,000
263402 Transfer to Other Government Units		0	164,875	0	0	164,875
Total for LCIII: Magoro Subcounty			County: Toroma			7,781
LCII: Magoro	Magoro S/County CAR	Transfer of Road maintenance funds to Magoro Sub-County for bottleneck clearance on CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,781
Total for LCIII: Omodoi Subcounty			County: Toroma			6,700
LCII: Omodoi	Omodoi S/County CAR	Transfer of Road maintenance funds to Omodoi Sub-County for bottleneck clearance on CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,700
Total for LCIII: Kapujan Subcounty			County: Toroma			5,122

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LCII: Orimai	Kapujan CARs	Transfer of Road maintenance funds to Kapujan Sub-County for bottleneck clearance on CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	5,122
Total for LCIII: Toroma Subcounty		County: Toroma		4,484
LCII: Toroma	Toroma S/County CAR	Transfer of Road maintenance funds to Toroma Sub-County for bottleneck clearance on CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,484
Total for LCIII: Ngariam Subcounty		County: Usuk		4,943
LCII: Kaikamosing	Ngariam S/County CAR	Transfer of Road maintenance funds to Ngariam Sub-County for bottleneck clearance on CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,943
Total for LCIII: Usuk Subcounty		County: Usuk		8,632
LCII: Usuk	Usuk S/County CAR	Transfer of Road maintenance funds to Usuk Sub-County for bottleneck clearance on CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,632
Total for LCIII: Ongongoja Subcounty		County: Usuk		8,061
LCII: Ongongoja	Ongongoja S/County CAR	Transfer of Road maintenance funds to Ongongoja Sub-County for bottleneck clearance on CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,061
Total for LCIII: Katakwi Town Council		County: Usuk		96,445
LCII: Northern Ward	Katkwi	Katakwi Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	96,445
Total for LCIII: Katakwi Subcounty		County: Usuk		14,383
LCII: Katakwi	Katakwi S/County CAR	Transfer of Road maintenance funds to Katakwi Sub-County for bottleneck clearance on CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,383
Total for LCIII: Palam Subcounty		County: Usuk		8,325
LCII: Palam	Palam S/County CAR	Transfer of Road maintenance funds to Palam Sub-County for bottleneck clearance on CAR	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,325
Total for LCIII: Omodoi Subcounty		County: Toroma		457,002
312131 Roads and Bridges - Acquisition		0	0	457,002
Total for LCIII: Omodoi Subcounty		County: Toroma		457,002

VOTE: 857 Katakwi District

LCII: Amusia	Aleles- Omodoi- Adere Road	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		457,002
Total Cost of Road Rehabilitation		610,937	1,320,813	512,002	0
Total Cost of Integrated Transport Infrastructure And Services		610,937	1,320,813	512,002	0
Total Cost of Community Access Roads		610,937	1,320,813	512,002	0
Total Cost of Roads and Engineering		610,937	1,320,813	512,002	0

VOTE: 857 Katakwi District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	164,943	163,688
District Unconditional Grant Non-Wage	2,000	1,000
District Unconditional Grant Wage	84,000	78,933
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	76,943	81,754
Development Revenues	564,458	485,860
District Discretionary Equalisation Development Grant	17,000	60,000
Programme Conditional Grant - Development	532,643	411,045
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	729,401	649,548
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	84,000	78,933
Non Wage	80,943	84,754
Development Expenditure		
Domestic Development	564,458	485,860
External Financing	0	0
Total Expenditure	729,401	649,548

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
211101 General Staff Salaries	78,933	0	0	0	78,933
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200

VOTE: 857 Katakwi District

222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
223005 Electricity		0	1,200	0	0	1,200
227001 Travel inland		0	61,154	0	0	61,154
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
312139 Other Structures - Acquisition		0	0	485,860	0	485,860
Total for LCIII: Omodoi Subcounty				County: Toroma		15,000
LCII: Angodingod	Abudi Flushing	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
LCII: Angodingod	Angodingod	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
Total for LCIII: Kapujan Subcounty			County: Toroma			28,000
LCII: Orimai	Kapujan P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,000
Total for LCIII: Toroma Subcounty			County: Toroma			10,000
LCII: Toroma	Toroma	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
Total for LCIII: Ngariam Subcounty			County: Usuk			35,000
LCII: Acanga	Acanga	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
LCII: Kaikamosing	Design Ngariam S/C	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,000
Total for LCIII: Usuk Subcounty			County: Usuk			15,000
LCII: Abwokodia	Abwokodia	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			10,000
LCII: Ongema	Ongeema	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
Total for LCIII: Ongongoja Subcounty			County: Usuk			216,000
LCII: Aketa	Aketa P/S	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			60,000
LCII: Aketa	Aketa P/S	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			100,000
LCII: Oburatum	Oburatum	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,000
LCII: Ongatunyo	Opiananya	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			28,000

VOTE: 857 Katakwi District

Total for LCIII: Katakwi Town Council		County: Usuk		13,045		
LCII: Nothern Ward	Monitoring & Supervision	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	13,045		
Total for LCIII: Katakwi Subcounty		County: Usuk		20,000		
LCII: Katakwi	Outsatnding Obligations	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000		
Total for LCIII: Palam Subcounty		County: Usuk		28,000		
LCII: Palam	Otomei	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000		
Total for LCIII: Akoboi		County: Usuk		25,000		
LCII: Okokoma	Akoboi Market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000		
Total for LCIII: Getom		County: Usuk		28,000		
LCII: Abela	Oguyai	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000		
Total for LCIII: Guyaguya		County: Usuk		10,000		
LCII: Adacar	Adacar	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000		
Total for LCIII: Okulonyo		County: Usuk		42,815		
LCII: Angerepo	Alengo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,000		
LCII: Okulonyo	Angerepo	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
Total Cost of Integrated Catchment based Infrastructure		78,933	84,754	485,860	0	649,548
Total Cost of Human Capital Development		78,933	84,754	485,860	0	649,548
Total Cost of Rural Water Supply and Sanitation		78,933	84,754	485,860	0	649,548
Total Cost of Water		78,933	84,754	485,860	0	649,548

VOTE: 857 Katakwi District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	295,307	796,033
District Unconditional Grant Non-Wage	9,000	8,000
District Unconditional Grant Wage	222,000	678,778
Locally Raised Revenues	9,000	6,000
Other Transfers from Central Government	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	35,307	83,255
Development Revenues	3,000	5,087
Locally Raised Revenues	3,000	0
District Discretionary Equalisation Development Grant	0	5,087
Total Revenues Shares	298,307	801,120
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	222,000	678,778
Non Wage	73,307	117,255
Development Expenditure		
Domestic Development	3,000	5,087
External Financing	0	0
Total Expenditure	298,307	801,120

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	12,890	0	0	12,890
Total Cost of Environment, Social Health and Safety	0	14,890	0	0	14,890
Key Service Area 000040 Inventory Management					
211101 General Staff Salaries	678,778	0	0	0	678,778

VOTE: 857 Katakwi District

Total Cost of Inventory Management	678,778	0	0	0	678,778
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	15,818	0	0	15,818
Total Cost of Climate Change Adaptation	0	15,818	0	0	15,818
Key Service Area 140021 Ecosystems Restoration and Protection					
221009 Welfare and Entertainment	0	4,570	0	0	4,570
221011 Printing, Stationery, Photocopying and Binding	0	2,052	0	0	2,052
224003 Agricultural Supplies and Services	0	17,000	0	0	17,000
227001 Travel inland	0	7,501	0	0	7,501
228002 Maintenance-Transport Equipment	0	2,179	0	0	2,179
Total Cost of Ecosystems Restoration and Protection	0	33,302	0	0	33,302
Key Service Area 140022 Integrated Catchment based Infrastructure					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Integrated Catchment based Infrastructure	0	4,000	0	0	4,000
Key Service Area 140038 Environmental Safeguards					
224003 Agricultural Supplies and Services	0	18,249	0	0	18,249
Total Cost of Environmental Safeguards	0	18,249	0	0	18,249
Key Service Area 560007 Regulation and Compliance					
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	7,814	0	0	7,814
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Regulation and Compliance	0	30,814	0	0	30,814
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	678,778	117,073	0	0	795,851
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	0	5,087	0	5,087
Total for LCIII: Katakwi Town Council	County: Usuk				5,087
LCII: Nothern Ward	Headquarters	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,087
Total Cost of Physical Planning	0	0	5,087	0	5,087
Total Cost of Sustainable Urbanisation And Housing	0	0	5,087	0	5,087

VOTE: 857 Katakwi District

Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
224001 Medical Supplies and Services	0	182	0	0	182
Total Cost of HIV/AIDS Mainstreaming	0	182	0	0	182
Total Cost of Human Capital Development	0	182	0	0	182
Total Cost of Natural Resources Management	678,778	117,255	5,087	0	801,120
Total Cost of Natural Resources	678,778	117,255	5,087	0	801,120

VOTE: 857 Katakwi District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	530,356	583,056
Programme Conditional Grant - Non Wage Recurrent	38,356	0
District Unconditional Grant Non-Wage	7,000	12,000
District Unconditional Grant Wage	200,000	256,496
Locally Raised Revenues	25,000	26,000
Other Transfers from Central Government	260,000	230,000
Programme Conditional Grant - Non Wage Recurrent	0	58,560
Development Revenues	4,000	0
Locally Raised Revenues	4,000	0
Total Revenues Shares	534,356	583,056
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	200,000	256,496
Non Wage	330,356	326,560
Development Expenditure		
Domestic Development	4,000	0
External Financing	0	0
Total Expenditure	534,356	583,056

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Key Service Area 000021 Gender Mainstreaming services					
221005 Official Ceremonies and State Functions	0	25,000	0	0	25,000
Total Cost of Gender Mainstreaming services	0	25,000	0	0	25,000

VOTE: 857 Katakwi District

Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	256,496	0	0	0	256,496
Total Cost of Inspection and Monitoring	256,496	0	0	0	256,496
Key Service Area 000036 Strategies and Project Development					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,080	0	0	1,080
227001 Travel inland	0	2,600	0	0	2,600
227004 Fuel, Lubricants and Oils	0	320	0	0	320
Total Cost of Strategies and Project Development	0	9,000	0	0	9,000
Key Service Area 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	1,332	0	0	1,332
221011 Printing, Stationery, Photocopying and Binding	0	2,452	0	0	2,452
227001 Travel inland	0	47,680	0	0	47,680
227004 Fuel, Lubricants and Oils	0	7,096	0	0	7,096
Total Cost of Capacity Strengthening	0	58,560	0	0	58,560
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	150,000	0	0	150,000
263402 Transfer to Other Government Units	0	80,000	0	0	80,000
Total for LCIII: Magoro Subcounty	County: Toroma				80,000
LCII: Osudio	Katakwi	TRANSFER TO MICROPROJECT GROUPS	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme		80,000
Total Cost of Support to special interest Groups	0	230,000	0	0	230,000
Total Cost of Human Capital Development	256,496	326,560	0	0	583,056
Total Cost of Empowerment and Mindset Change	256,496	326,560	0	0	583,056
Total Cost of Community Based Services	256,496	326,560	0	0	583,056

VOTE: 857 Katakwi District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	167,185	157,910
District Unconditional Grant Non-Wage	92,185	93,762
District Unconditional Grant Wage	45,000	45,148
Locally Raised Revenues	30,000	19,000
Development Revenues	85,053	233,596
District Discretionary Equalisation Development Grant	85,053	233,596
Total Revenues Shares	252,238	391,506
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,000	45,148
Non Wage	122,185	112,762
Development Expenditure		
Domestic Development	85,053	233,596
External Financing	0	0
Total Expenditure	252,238	391,506

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	14,962	0	0	14,962
221003 Staff Training	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	2,900	0	0	2,900
227001 Travel inland	0	18,650	0	0	18,650
Total Cost of Planning and Budgeting services	0	47,512	0	0	47,512
Key Service Area 000023 Inspection and Monitoring					

VOTE: 857 Katakwi District

221009 Welfare and Entertainment		0	0	4,000	0	4,000
Total for LCIII: Katakwi Town Council			County: Usuk			4,000
LCII: Nothern Ward	District Headquarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Katakwi Town Council			County: Usuk			2,000
LCII: Nothern Ward	Planning Office	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
225204 Monitoring and Supervision of capital work		0	0	25,000	0	25,000
Total for LCIII: Katakwi Town Council			County: Usuk			25,000
LCII: Nothern Ward	Across the District	Joint Monitoring of Project Implementation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			25,000
227001 Travel inland		0	0	29,000	0	29,000
Total for LCIII: Katakwi Town Council			County: Usuk			29,000
LCII: Nothern Ward	Across the District	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			29,000
Total Cost of Inspection and Monitoring		0	0	60,000	0	60,000
Key Service Area 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries		45,148	0	0	0	45,148
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.		0	1,000	7,000	0	8,000
Total for LCIII: Katakwi Town Council			County: Usuk			7,000
LCII: Nothern Ward	Planning Office	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
221016 Systems Recurrent costs		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	5,000	0	0	5,000
227001 Travel inland		0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment		0	17,000	10,000	0	27,000
Total for LCIII: Katakwi Town Council			County: Usuk			10,000

VOTE: 857 Katakwi District

LCII: Nothern Ward	District Headquarters	Vehicle Maintenance - Tire and Tire Tubes	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
LCII: Nothern Ward	District Planning Office	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	2,000	0	0	2,000
312121 Non-Residential Buildings - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Katakwi Town Council		County: Usuk				20,000
LCII: Nothern Ward	District Headquarters	Non Residential Buildings - Electrical Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
312139 Other Structures - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Katakwi Town Council		County: Usuk				10,000
LCII: Nothern Ward	District Headquarters	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
312235 Furniture and Fittings - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Katakwi Town Council		County: Usuk				15,000
LCII: Nothern Ward	Planning Office	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
312299 Other Machinery and Equipment- Acquisition		0	0	75,000	0	75,000
Total for LCIII: Katakwi Town Council		County: Usuk				75,000
LCII: Nothern Ward	District Headquarters	Value addition equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			75,000
Total Cost of Programme Working Group Secretariat Services		45,148	64,000	137,000	0	246,148
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	0	8,000	0	8,000
Total for LCIII: Katakwi Town Council		County: Usuk				8,000
LCII: Nothern Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII: Katakwi Town Council		County: Usuk				2,000
LCII: Nothern Ward	Planning Office	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
227001 Travel inland		0	1,250	26,596	0	27,846
Total for LCIII: Katakwi Town Council		County: Usuk				26,596

VOTE: 857 Katakwi District

LCII: Nothern Ward	Across the District	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31 -o/w District DDEG - Local Government Grant			26,596
Total Cost of Data Management and Dissemination		0	1,250	36,596	0	37,846
Total Cost of Development Plan Implementation		45,148	112,762	233,596	0	391,506
Total Cost of Planning and Statistics		45,148	112,762	233,596	0	391,506
Total Cost of Planning		45,148	112,762	233,596	0	391,506

VOTE: 857 Katakwi District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	72,000	175,048
District Unconditional Grant Non-Wage	10,000	50,000
District Unconditional Grant Wage	52,000	115,048
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	72,000	175,048
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	52,000	115,048
Non Wage	20,000	60,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	72,000	175,048

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	115,048	0	0	0	115,048
221002 Workshops, Meetings and Seminars	0	1,800	0	0	1,800
221009 Welfare and Entertainment	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000

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263402 Transfer to Other Government Units		0	28,000	0	0	28,000
Total for LCIII: Magoro Town Council			County: Toroma			7,000
LCII: Eastern Ward	Town Council	Sector specific conditional grant funds transfer to internal audit/TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Toroma Town Council			County: Toroma			7,000
LCII: Atorom Obongut Ward	Town Council	sector specific conditional grant funds transfer	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Katakwi Town Council			County: Usuk			7,000
LCII: Nothern Ward	Town Councils	Transfers of Specific Conditional Sector Grant to internal Audit/Town Councils	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Usuk Town Council			County: Usuk			7,000
LCII: Northern Ward	Town Council	Sector specific conditional grant funds transfer to Internal audit/TC	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total Cost of Audit and Risk Management		115,048	60,000	0	0	175,048
Total Cost of Governance And Security		115,048	60,000	0	0	175,048
Total Cost of Compliance		115,048	60,000	0	0	175,048
Total Cost of Internal Audit		115,048	60,000	0	0	175,048

VOTE: 857 Katakwi District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	76,165	193,396
Programme Conditional Grant - Non Wage Recurrent	12,847	48,376
District Unconditional Grant Non-Wage	5,000	6,000
District Unconditional Grant Wage	51,000	127,224
Locally Raised Revenues	3,000	1,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	22,477	0
Locally Raised Revenues	16,000	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	98,642	193,396
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	51,000	127,224
Non Wage	25,165	66,172
Development Expenditure		
Domestic Development	22,477	0
External Financing	0	0
Total Expenditure	98,642	193,396

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280
227001 Travel inland	0	1,373	0	0	1,373
Total Cost of Education and Skills Development	0	1,653	0	0	1,653
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600

VOTE: 857 Katakwi District

222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	5,130	0	0	5,130
Total Cost of Tourism Investment, Promotion and Marketing	0	5,930	0	0	5,930
Key Service Area 120015 Heritage Conservation Education and Awareness					
221011 Printing, Stationery, Photocopying and Binding	0	280	0	0	280
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	2,632	0	0	2,632
Total Cost of Heritage Conservation Education and Awareness	0	3,212	0	0	3,212
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,480	0	0	2,480
222001 Information and Communication Technology Services.	0	600	0	0	600
227001 Travel inland	0	22,930	0	0	22,930
228002 Maintenance-Transport Equipment	0	1,185	0	0	1,185
Total Cost of Domestic Promotion	0	28,795	0	0	28,795
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	127,224	0	0	0	127,224
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
222001 Information and Communication Technology Services.	0	320	0	0	320
227001 Travel inland	0	22,717	0	0	22,717
228002 Maintenance-Transport Equipment	0	745	0	0	745
Total Cost of Trade Development	127,224	26,582	0	0	153,806
Total Cost of Private Sector Development	127,224	55,376	0	0	182,600
Total Cost of Commercial Services	127,224	66,172	0	0	193,396
Total Cost of Trade, Industry and Local Development	127,224	66,172	0	0	193,396