

VOTE: 857 Katakwi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	1,110,000	1,400,000
o/w Higher Local Government	462,640	784,191
o/w Lower Local Government	647,360	615,809
Discretionary Government Transfers	6,284,470	6,720,960
o/w Higher Local Government	5,612,749	5,955,794
o/w Lower Local Government	671,721	765,166
Conditional Government Transfers	37,488,281	43,898,853
o/w Higher Local Government	37,488,281	43,898,853
o/w Lower Local Government	0	0
Other Government Transfers	1,521,981	836,181
o/w Higher Local Government	1,521,981	836,181
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	48,404,732	54,855,994
o/w Higher Local Government	47,085,651	53,475,019
o/w Lower Local Government	1,319,081	1,380,975

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	1,110,000	1,400,000
Advertisements/Bill Boards	5,000	1,230
Agency Fees	0	65,000
Animal and Crop Husbandry related Levies	50,000	56,600
Business licenses	50,000	61,400
Issuance of identification documents	5,000	0
Land Fees	50,000	210,048
Liquor licenses	0	360
Local Hotel Tax	5,000	2,000
Local Services Tax-Payable By Individuals	150,000	80,000
Market /Gate Charges	550,000	520,000
Miscellaneous receipts/income	40,000	10,000
Other fines and Penalties – private	5,000	0
Other Licence fees	0	20,502
Other taxes on specific services	30,000	0
Property related Duties/Fees	20,000	32,500
Registration fees for Documents and Businesses	50,000	20,360
Rent & Rates - Non-Produced Assets – from Gov't units	0	150,000
Sale of (Produced) Government Properties/Assets	90,000	0
Sale of bid documents-From Government Units	10,000	0
Sale of non-produced Government Properties/assets	0	170,000
Discretionary Government Transfers	6,284,470	6,720,960
District Discretionary Equalisation Development Grant	912,578	1,028,979
District Unconditional Grant Non-Wage	1,273,714	1,150,984
District Unconditional Grant Wage	3,996,700	4,430,071
Urban Discretionary Equalisation Development Grant	26,448	35,881
Urban Unconditional Non-Wage	75,031	75,045
Conditional Government Transfers	37,488,281	43,898,853
Programme Conditional Grant - Non Wage Recurrent	9,050,176	11,872,330
Programme Conditional Grant - Development	2,243,348	1,814,883
Programme Conditional Grant - Wage Recurrent	26,179,942	29,496,825
Transitional Conditional Grant - Development	14,815	714,815
Other Government Transfers	1,466,981	836,181
Agro Forestry Activities	20,000	20,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
GROW Project	30,000	30,000
Micro Projects under Karamoja Development Programme	100,000	64,200
National Oil Seeds Project	95,000	100,000
Results Based Financing (RBF)	500,000	0
Support to PLE (UNEB)	30,000	30,000
Uganda Climate Smart Agricultural Transformation Project	231,169	231,169
Uganda Road Fund (URF)	260,813	260,813
Uganda Sanitation Fund (USF)	100,000	0
Uganda Women Entrepreneurship Program(UWEP)	50,000	50,000
Youth Livelihood Programme (YLP)	50,000	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	48,349,732	54,855,994

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,676,454	52,000	281,169	0	3,009,623
o/w: Wage:	1,848,552	0	0	0	1,848,552
Non-Wage Recurrent:	513,250	2,000	281,169	0	796,418
Development:	314,653	50,000	0	0	364,653
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	736,206	36,000	20,000	0	792,206
o/w: Wage:	78,933	0	0	0	78,933
Non-Wage Recurrent:	170,983	2,000	20,000	0	192,983
Development:	486,290	34,000	0	0	520,290
Private Sector Development	186,265	1,000	0	0	187,265
o/w: Wage:	127,224	0	0	0	127,224
Non-Wage Recurrent:	59,041	1,000	0	0	60,041
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,945,539	6,000	310,813	0	2,262,352
o/w: Wage:	413,537	0	0	0	413,537
Non-Wage Recurrent:	1,020,000	6,000	310,813	0	1,336,813
Development:	512,002	0	0	0	512,002
Sustainable Urbanisation and Housing	13,850	5,000	0	0	18,850
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,850	5,000	0	0	18,850
Development:	0	0	0	0	0
Digital Transformation	19,540	2,000	0	0	21,540
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	19,540	2,000	0	0	21,540
Development:	0	0	0	0	0
Human Capital Development	34,592,077	79,000	224,200	0	36,895,277

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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:	28,462,650	0	0	0	28,462,650
Non-Wage Recurrent:	5,072,673	79,000	224,200	0	5,375,873
Development:	1,056,754	0	0	2,000,000	3,056,754
Public Sector Transformation	5,148,782	19,400	0	0	5,168,182
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,119,530	11,400	0	0	5,130,930
Development:	29,252	8,000	0	0	37,252
Governance and Security	3,571,545	722,809	0	0	4,294,354
o/w: Wage:	2,143,087	0	0	0	2,143,087
Non-Wage Recurrent:	490,408	580,553	0	0	1,070,961
Development:	938,050	142,256	0	0	1,080,306
Regional Balanced Development	364,722	135,600	0	0	500,322
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	364,722	135,600	0	0	500,322
Development:	0	0	0	0	0
Development Plan Implementation	1,350,118	331,191	0	0	1,681,309
o/w: Wage:	852,913	0	0	0	852,913
Non-Wage Recurrent:	239,647	91,191	0	0	330,838
Development:	257,558	240,000	0	0	497,558
Administration of Justice	3,920	10,000	0	0	13,920
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,920	10,000	0	0	13,920
Development:	0	0	0	0	0
Grand Total	50,619,813	1,400,000	836,181	2,000,000	54,855,994
Grand Total Wage	33,926,896	0	0	0	33,926,896
Grand Total Non-Wage Recurrent	13,098,359	925,744	836,181	0	14,860,284
Grand Total Development	3,594,558	474,256	0	2,000,000	6,068,814

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	5,552,412	8,854,324
o/w Higher Local Government	4,233,331	7,473,349
o/w Lower Local Government	1,319,081	1,380,975
Finance	369,879	675,811
o/w Higher Local Government	369,879	675,811
o/w Lower Local Government	0	0
Statutory bodies	1,138,933	963,946
o/w Higher Local Government	1,138,933	963,946
o/w Lower Local Government	0	0
Production and Marketing	3,243,699	3,009,623
o/w Higher Local Government	3,243,699	3,009,623
o/w Lower Local Government	0	0
Health	13,046,122	12,256,346
o/w Higher Local Government	13,046,122	12,256,346
o/w Lower Local Government	0	0
Education	19,761,262	23,931,792
o/w Higher Local Government	19,761,262	23,931,792
o/w Lower Local Government	0	0
Roads and Engineering	2,443,752	2,262,352
o/w Higher Local Government	2,443,752	2,262,352
o/w Lower Local Government	0	0
Water	649,548	620,175
o/w Higher Local Government	649,548	620,175
o/w Lower Local Government	0	0
Natural Resources	801,120	614,678
o/w Higher Local Government	801,120	614,678
o/w Lower Local Government	0	0
Community Based Services	583,056	707,139
o/w Higher Local Government	583,056	707,139
o/w Lower Local Government	0	0
Planning	391,506	581,702
o/w Higher Local Government	391,506	581,702
o/w Lower Local Government	0	0
Internal Audit	175,048	180,048

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	175,048	180,048
o/w Lower Local Government	0	0
Trade, Industry and Local Development	193,396	198,060
o/w Higher Local Government	193,396	198,060
o/w Lower Local Government	0	0
Grand Total	48,349,732	54,855,994
o/w Higher Local Government	47,030,651	53,475,019
o/w: Wage:	30,176,642	33,926,896
Non-Wage Recurrent:	11,997,613	14,064,616
Domestic Devt:	2,856,396	3,483,508
External Financing:	2,000,000	2,000,000
o/w Lower Local Government	1,319,081	1,380,975
o/w: Wage:	0	0
Non-Wage Recurrent:	804,629	795,669
Domestic Devt:	514,452	585,306
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	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,987,662	7,852,018
District Unconditional Grant Non-Wage	118,822	110,822
District Unconditional Grant Wage	1,066,380	1,794,790
Locally Raised Revenues	70,000	84,000
Multi-Sectoral Transfers to LLGs_NonWage	804,629	795,669
Programme Conditional Grant - Non Wage Recurrent	2,927,831	5,066,738
Development Revenues	564,750	1,002,306
District Discretionary Equalisation Development Grant	50,298	9,000
Multi-Sectoral Transfers to LLGs_Gou	514,452	585,306
Transitional Conditional Grant - Development	0	400,000
Locally Raised Revenues	0	8,000
Total Revenues Shares	5,552,412	8,854,324
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,066,380	1,794,790
Non Wage	3,921,282	6,057,228
Development Expenditure		
Domestic Development	564,750	1,002,306
External Financing	0	0
Total Expenditure	5,552,412	8,854,324

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
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	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221016 Systems Recurrent costs	0	15,540	0	0	15,540
227001 Travel inland	0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	21,540	0	0	21,540
Total Cost of Digital Transformation	0	21,540	0	0	21,540
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,400	0	0	8,400
223004 Guard and Security services	0	7,800	0	0	7,800
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Facilities Management	0	17,200	0	0	17,200
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,500	0	0	1,500
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	10,000	0	0	10,000
Key Service Area 000008 Records Management					
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
Total for LCIII: Katakwi Town Council	County: Usuk				3,000
LCII: Nothern Ward	DISTRICT STORES	ICT - Scanners	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII: Katakwi Town Council	County: Usuk				1,000
LCII: Nothern Ward	CENTRAL REGISTRY	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Records Management	0	1,000	4,000	0	5,000
Key Service Area 000011 Communication and Public Relations					
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000

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221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
312216 Cycles - Acquisition	0	0	8,000	0	8,000
Total for LCIII: Katakwi Town Council	County: Usuk				8,000
LCII: Nothern Ward	DISTRICT STORES	Motorcycles_Acquire	Source: Locally Raised Revenues		8,000
Total Cost of Communication and Public Relations	0	5,000	8,000	0	13,000
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
273104 Pension	0	2,225,953	0	0	2,225,953
273105 Gratuity	0	1,980,511	0	0	1,980,511
352880 Salary Arrears Budgeting	0	14,875	0	0	14,875
352881 Pension and Gratuity Arrears Budgeting	0	845,399	0	0	845,399
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	5,066,738	0	0	5,066,738
Total Cost of Public Sector Transformation	0	5,099,938	12,000	0	5,111,938
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	1,794,790	0	0	0	1,794,790
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221020 Litigation and related expenses	0	35,000	0	0	35,000
223006 Water	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	20,000	0	35,000
Total for LCIII: Katakwi Town Council	County: Usuk				20,000
LCII: Nothern Ward	DISRICT HQ	Monitoring, supervision and site meetings of council chambers construction	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		20,000
227001 Travel inland	0	43,000	0	0	43,000
228001 Maintenance-Buildings and Structures	0	0	5,000	0	5,000
Total for LCIII: Katakwi Town Council	County: Usuk				5,000
LCII: Nothern Ward		Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000

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228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
312121 Non-Residential Buildings - Acquisition	0	0	380,000	0	380,000
Total for LCIII: Katakwi Town Council	County: Usuk				380,000
LCII: Nothern Ward	DISTRICT HEAD QUATER	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		380,000
Total Cost of Administrative and Support Services	1,794,790	121,000	405,000	0	2,320,790
Total Cost of Governance and Security	1,794,790	121,000	405,000	0	2,320,790
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	8,482	0	0	8,482
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Human Resource Management	0	19,082	0	0	19,082
Total Cost of Regional Balanced Development	0	19,082	0	0	19,082
Total Cost of Administration and Management	1,794,790	5,261,560	417,000	0	7,473,349
Total Cost of Administration	1,794,790	5,261,560	417,000	0	7,473,349

Subcounty / Town Council / Division: 236604 Ngariam Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	18,144	21,819	0	39,963
Total Cost of Administrative and Support Services	0	18,144	21,819	0	39,963
Total Cost of Governance and Security	0	18,144	21,819	0	39,963
Total Cost of Administration and Management	0	18,144	21,819	0	39,963
Total Cost of 236604 Ngariam Subcounty	0	18,144	21,819	0	39,963

Subcounty / Town Council / Division: 236605 Usuk Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	18,162	26,131	0	44,293
Total Cost of Administrative and Support Services	0	18,162	26,131	0	44,293
Total Cost of Governance and Security	0	18,162	26,131	0	44,293
Total Cost of Administration and Management	0	18,162	26,131	0	44,293
Total Cost of 236605 Usuk Subcounty	0	18,162	26,131	0	44,293

Subcounty / Town Council / Division: 236606 Magoro Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	41,782	39,247	0	81,029
Total Cost of Administrative and Support Services	0	41,782	39,247	0	81,029
Total Cost of Governance and Security	0	41,782	39,247	0	81,029
Total Cost of Administration and Management	0	41,782	39,247	0	81,029
Total Cost of 236606 Magoro Subcounty	0	41,782	39,247	0	81,029

Subcounty / Town Council / Division: 236607 Omodoi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	14,609	15,944	0	30,553
Total Cost of Administrative and Support Services	0	14,609	15,944	0	30,553
Total Cost of Governance and Security	0	14,609	15,944	0	30,553
Total Cost of Administration and Management	0	14,609	15,944	0	30,553
Total Cost of 236607 Omodoi Subcounty	0	14,609	15,944	0	30,553

Subcounty / Town Council / Division: 236608 Ongongoja Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	75,314	38,268	0	113,582
Total Cost of Administrative and Support Services	0	75,314	38,268	0	113,582
Total Cost of Governance and Security	0	75,314	38,268	0	113,582
Total Cost of Administration and Management	0	75,314	38,268	0	113,582
Total Cost of 236608 Ongongoja Subcounty	0	75,314	38,268	0	113,582

Subcounty / Town Council / Division: 236609 Kapujan Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	25,987	31,782	0	57,769
Total Cost of Administrative and Support Services	0	25,987	31,782	0	57,769
Total Cost of Governance and Security	0	25,987	31,782	0	57,769
Total Cost of Administration and Management	0	25,987	31,782	0	57,769
Total Cost of 236609 Kapujan Subcounty	0	25,987	31,782	0	57,769

Subcounty / Town Council / Division: 236610 Toroma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	20,155	22,752	0	42,907
Total Cost of Administrative and Support Services	0	20,155	22,752	0	42,907
Total Cost of Governance and Security	0	20,155	22,752	0	42,907
Total Cost of Administration and Management	0	20,155	22,752	0	42,907
Total Cost of 236610 Toroma Subcounty	0	20,155	22,752	0	42,907

Subcounty / Town Council / Division: 236611 Katakwi Town Council

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	103,552	45,911	0	149,463
Total Cost of Administrative and Support Services	0	103,552	45,911	0	149,463
Total Cost of Governance and Security	0	103,552	45,911	0	149,463
Total Cost of Administration and Management	0	103,552	45,911	0	149,463
Total Cost of 236611 Katakwi Town Council	0	103,552	45,911	0	149,463

Subcounty / Town Council / Division: 236612 Katakwi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	175,150	128,319	0	303,469
Total Cost of Administrative and Support Services	0	175,150	128,319	0	303,469
Total Cost of Governance and Security	0	175,150	128,319	0	303,469
Total Cost of Administration and Management	0	175,150	128,319	0	303,469
Total Cost of 236612 Katakwi Subcounty	0	175,150	128,319	0	303,469

Subcounty / Town Council / Division: 236613 Palam Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	24,854	32,886	0	57,740
Total Cost of Administrative and Support Services	0	24,854	32,886	0	57,740
Total Cost of Governance and Security	0	24,854	32,886	0	57,740
Total Cost of Administration and Management	0	24,854	32,886	0	57,740
Total Cost of 236613 Palam Subcounty	0	24,854	32,886	0	57,740

Subcounty / Town Council / Division: 273454 Magoro Town Council

VOTE: 857 Katakwi District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	51,537	7,831	0	59,368
Total Cost of Administrative and Support Services	0	51,537	7,831	0	59,368
Total Cost of Governance and Security	0	51,537	7,831	0	59,368
Total Cost of Administration and Management	0	51,537	7,831	0	59,368
Total Cost of 273454 Magoro Town Council	0	51,537	7,831	0	59,368

Subcounty / Town Council / Division: 273455 Toroma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	56,732	11,419	0	68,151
Total Cost of Administrative and Support Services	0	56,732	11,419	0	68,151
Total Cost of Governance and Security	0	56,732	11,419	0	68,151
Total Cost of Administration and Management	0	56,732	11,419	0	68,151
Total Cost of 273455 Toroma Town Council	0	56,732	11,419	0	68,151

Subcounty / Town Council / Division: 273456 Usuk Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	43,821	10,976	0	54,797
Total Cost of Administrative and Support Services	0	43,821	10,976	0	54,797
Total Cost of Governance and Security	0	43,821	10,976	0	54,797
Total Cost of Administration and Management	0	43,821	10,976	0	54,797
Total Cost of 273456 Usuk Town Council	0	43,821	10,976	0	54,797

Subcounty / Town Council / Division: 273457 Akoboi

VOTE: 857 Katakwi District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	24,472	29,915	0	54,387
Total Cost of Administrative and Support Services	0	24,472	29,915	0	54,387
Total Cost of Governance and Security	0	24,472	29,915	0	54,387
Total Cost of Administration and Management	0	24,472	29,915	0	54,387
Total Cost of 273457 Akoboi	0	24,472	29,915	0	54,387

Subcounty / Town Council / Division: 273458 Amusia

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	16,120	20,334	0	36,454
Total Cost of Administrative and Support Services	0	16,120	20,334	0	36,454
Total Cost of Governance and Security	0	16,120	20,334	0	36,454
Total Cost of Administration and Management	0	16,120	20,334	0	36,454
Total Cost of 273458 Amusia	0	16,120	20,334	0	36,454

Subcounty / Town Council / Division: 273459 Getom

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	21,047	25,131	0	46,178
Total Cost of Administrative and Support Services	0	21,047	25,131	0	46,178
Total Cost of Governance and Security	0	21,047	25,131	0	46,178
Total Cost of Administration and Management	0	21,047	25,131	0	46,178
Total Cost of 273459 Getom	0	21,047	25,131	0	46,178

Subcounty / Town Council / Division: 273460 Angodingod

VOTE: 857 Katakwi District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	13,733	16,693	0	30,426
Total Cost of Administrative and Support Services	0	13,733	16,693	0	30,426
Total Cost of Governance and Security	0	13,733	16,693	0	30,426
Total Cost of Administration and Management	0	13,733	16,693	0	30,426
Total Cost of 273460 Angodingod	0	13,733	16,693	0	30,426

Subcounty / Town Council / Division: 273461 Guyaguya

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	22,324	24,172	0	46,495
Total Cost of Administrative and Support Services	0	22,324	24,172	0	46,495
Total Cost of Governance and Security	0	22,324	24,172	0	46,495
Total Cost of Administration and Management	0	22,324	24,172	0	46,495
Total Cost of 273461 Guyaguya	0	22,324	24,172	0	46,495

Subcounty / Town Council / Division: 273462 Okore

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	10,925	12,881	0	23,806
Total Cost of Administrative and Support Services	0	10,925	12,881	0	23,806
Total Cost of Governance and Security	0	10,925	12,881	0	23,806
Total Cost of Administration and Management	0	10,925	12,881	0	23,806
Total Cost of 273462 Okore	0	10,925	12,881	0	23,806

Subcounty / Town Council / Division: 273463 Okulonyo

VOTE: 857 Katakwi District

Service Area 10 Administration and Management					
Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	17,247	22,897	0	40,143
Total Cost of Administrative and Support Services	0	17,247	22,897	0	40,143
Total Cost of Governance and Security	0	17,247	22,897	0	40,143
Total Cost of Administration and Management	0	17,247	22,897	0	40,143
Total Cost of 273463 Okulonyo	0	17,247	22,897	0	40,143

VOTE: 857 Katakwi District

Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	365,879	435,811
District Unconditional Grant Non-Wage	51,000	49,647
District Unconditional Grant Wage	259,439	314,973
Locally Raised Revenues	55,441	71,191
Development Revenues	4,000	240,000
District Discretionary Equalisation Development Grant	4,000	0
Locally Raised Revenues	0	240,000
Total Revenues Shares	369,879	675,811
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	259,439	314,973
Non Wage	106,441	120,838
Development Expenditure		
Domestic Development	4,000	240,000
External Financing	0	0
Total Expenditure	369,879	675,811

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

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					
211101 General Staff Salaries	314,973	0	0	0	314,973
221002 Workshops, Meetings and Seminars	0	2,289	0	0	2,289
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	7,970	0	0	7,970
221012 Small Office Equipment	0	487	0	0	487

VOTE: 857 Katakwi District

222001 Information and Communication Technology Services.	0	2,800	0	0	2,800
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	26,965	0	0	26,965
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	6,689	0	0	6,689
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,400	0	0	8,400
Total Cost of Finance and Accounting	314,973	68,000	0	0	382,973
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	ICT - Tablet Computers	Source: Locally Raised Revenues			20,000
221009 Welfare and Entertainment	0	4,808	0	0	4,808
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	29,030	0	0	29,030
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
312212 Light Vehicles - Acquisition	0	0	220,000	0	220,000
Total for LCIII: Katakwi Town Council	County: Usuk				220,000
LCII: Nothern Ward	District Headquarters	Automobiles or cars- Saloon Car_Acquire	Source: Locally Raised Revenues		220,000
Total Cost of Planning and Budgeting services	0	52,838	240,000	0	292,838
Total Cost of Development Plan Implementation	314,973	120,838	240,000	0	675,811
Total Cost of Financial Management and Accountability (LG)	314,973	120,838	240,000	0	675,811
Total Cost of Finance	314,973	120,838	240,000	0	675,811

VOTE: 857 Katakwi District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,023,681	848,694
District Unconditional Grant Non-Wage	664,232	443,445
District Unconditional Grant Wage	233,249	233,249
Locally Raised Revenues	126,199	172,000
Development Revenues	115,252	115,252
District Discretionary Equalisation Development Grant	115,252	115,252
Total Revenues Shares	1,138,933	963,946
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	233,249	233,249
Non Wage	790,432	615,445
Development Expenditure		
Domestic Development	115,252	115,252
External Financing	0	0
Total Expenditure	1,138,933	963,946

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221009 Welfare and Entertainment	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	401	0	0	401
227001 Travel inland	0	842	0	0	842
Total Cost of Procurement and Disposal Services	0	1,643	0	0	1,643
Key Service Area 000049 Recruitment services					
211107 Boards, Committees and Council Allowances	0	3,000	4,800	0	7,800
Total for LCIII: Katakwi Town Council	County: Usuk				4,800

VOTE: 857 Katakwi District

LCII: Nothern Ward	RETAINER FEE	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,800	
221001 Advertising and Public Relations	0	1,500	1,000	0	2,500	
Total for LCIII: Katakwi Town Council	County: Usuk				1,000	
LCII: Northern Ward	DISTRICT HQTRS	Billboards - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
221004 Recruitment Expenses	0	13,527	7,000	0	20,527	
Total for LCIII: Katakwi Town Council	County: Usuk				7,000	
LCII: Nothern Ward		Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,000
221008 Information and Communication Technology Supplies.	0	200	0	0	200	
221009 Welfare and Entertainment	0	1,100	1,500	0	2,600	
Total for LCIII: Katakwi Town Council	County: Usuk				1,500	
LCII: Northern Ward		Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,934	1,951	0	3,885	
Total for LCIII: Katakwi Town Council	County: Usuk				1,951	
LCII: Nothern Ward		Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,951
221012 Small Office Equipment	0	240	1,000	0	1,240	
Total for LCIII:	County:				1,000	
LCII:		Office Equipment and Supplies - Assorted Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
222001 Information and Communication Technology Services.	0	200	0	0	200	
227001 Travel inland	0	7,648	8,001	0	15,649	
Total for LCIII:	County:				8,001	
LCII:		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	54,601	
Total Cost of Public Sector Transformation	0	30,992	25,252	0	56,244	
Programme 16 Governance and Security						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	233,249	0	0	0	233,249	
221009 Welfare and Entertainment	0	2,700	0	0	2,700	
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700	

VOTE: 857 Katakwi District

221012 Small Office Equipment		0	200	0	0	200
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	200	0	0	200
227001 Travel inland		0	62,200	0	0	62,200
228002 Maintenance-Transport Equipment		0	11,000	0	0	11,000
312216 Cycles - Acquisition		0	0	5,600	0	5,600
Total for LCIII: Katakwi Town Council						5,600
LCII: Nothern Ward	DISTRICT HQTRS	Motorcycles_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,600
312235 Furniture and Fittings - Acquisition		0	0	64,400	0	64,400
Total for LCIII: Katakwi Town Council						64,400
LCII: Northern Ward	hqtrs	Test bench for furniture_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			64,400
Total Cost of Administrative and Support Services		233,249	81,000	70,000	0	384,249
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	1,200	0	2,000
Total for LCIII: Katakwi Town Council						1,200
LCII: Nothern Ward	HQTRS	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,200
221011 Printing, Stationery, Photocopying and Binding		0	400	1,200	0	1,600
Total for LCIII: Katakwi Town Council						1,200
LCII: Nothern Ward		Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,200
222001 Information and Communication Technology Services.		0	250	600	0	850
Total for LCIII: Katakwi Town Council						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	17,000	0	20,963
Total for LCIII:						17,000
LCII:	HQTRS	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			17,000

VOTE: 857 Katakwi District

Total Cost of Compliance and Enforcement Services	0	8,293	20,000	0	28,293
Total Cost of Governance and Security	233,249	89,293	90,000	0	412,542
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	351,240	0	0	351,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
211107 Boards, Committees and Council Allowances	0	11,200	0	0	11,200
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	80,000	0	0	80,000
Total Cost of Leadership and Management	0	481,240	0	0	481,240
Total Cost of Regional Balanced Development	0	481,240	0	0	481,240
Programme 19 Administration of Justice					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,520	0	0	1,520
221009 Welfare and Entertainment	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	260	0	0	260
227001 Travel inland	0	11,040	0	0	11,040
Total Cost of Facilities Management	0	13,920	0	0	13,920
Total Cost of Administration of Justice	0	13,920	0	0	13,920
Total Cost of Legislation and Oversight	233,249	615,445	115,252	0	963,946
Total Cost of Statutory bodies	233,249	615,445	115,252	0	963,946

VOTE: 857 Katakwi District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,952,161	2,644,970
Programme Conditional Grant - Wage Recurrent	1,619,557	1,619,557
Programme Conditional Grant - Non Wage Recurrent	511,264	513,250
District Unconditional Grant Wage	427,172	228,995
Locally Raised Revenues	108,000	2,000
Other Transfers from Central Government	286,169	281,169
Development Revenues	291,538	364,653
Programme Conditional Grant - Development	291,538	314,653
Locally Raised Revenues	0	50,000
Total Revenues Shares	3,243,699	3,009,623
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,046,729	1,848,552
Non Wage	905,432	796,418
Development Expenditure		
Domestic Development	291,538	364,653
External Financing	0	0
Total Expenditure	3,243,699	3,009,623

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

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	960	0	0	960
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	kdlg	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	10,000
221008 Information and Communication Technology Supplies.		0	0	10,000
Total for LCIII:		County:		5,000
LCII:	KDLG	ICT - Printers	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000
Total for LCIII: Katakwi Town Council		County: Usuk		5,000
LCII: Nothern Ward		ICT - Projectors	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	5,000
221009 Welfare and Entertainment		0	6,700	0
221011 Printing, Stationery, Photocopying and Binding		0	16,000	0
221012 Small Office Equipment		0	1,200	1,000
Total for LCIII: Katakwi Town Council		County: Usuk		1,000
LCII: Nothern Ward		Office Equipment and Supplies - Water Dispenser	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	1,000
222001 Information and Communication Technology Services.		0	10,000	0
223001 Property Management Expenses		0	1,500	0
223005 Electricity		0	2,000	0
223006 Water		0	1,000	0
224003 Agricultural Supplies and Services		0	0	51,906
Total for LCIII: Katakwi Town Council		County: Usuk		51,906
LCII: Nothern Ward	kdlg	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	51,906
227001 Travel inland		0	171,740	0
228002 Maintenance-Transport Equipment		0	32,250	20,000
Total for LCIII: Katakwi Town Council		County: Usuk		20,000
LCII: Nothern Ward	kdlg	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	20,000
228004 Maintenance-Other Fixed Assets		0	2,000	0
312216 Cycles - Acquisition		0	0	36,000
Total for LCIII: Katakwi Town Council		County: Usuk		36,000

VOTE: 857 Katakwi District

LCII: Nothern Ward	KDLG	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	36,000	
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
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2026/27

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		1,848,552	0	0	0	1,848,552
222001 Information and Communication Technology Services.		0	0	400	0	400
Total for LCIII: Usuk Subcounty		County: Usuk				400
LCII: Okoritok	KDLG	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			400
224003 Agricultural Supplies and Services		0	0	107,651	0	107,651
Total for LCIII: Katakwi Town Council		County: Usuk				107,651
LCII: Nothern Ward	KDLG	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			107,651
227001 Travel inland		0	0	31,484	0	31,484
Total for LCIII: Katakwi Town Council		County: Usuk				31,484
LCII: Nothern Ward	KDLG	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			31,484
228002 Maintenance-Transport Equipment		0	0	4,000	0	4,000
Total for LCIII: Katakwi Town Council		County: Usuk				4,000
LCII: Nothern Ward	kdlg	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,000
Total Cost of Water for production management systems		1,848,552	0	143,535	0	1,992,087
Key Service Area 010059 Post-harvest handling, storage and processing						
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
227001 Travel inland		0	49,000	0	0	49,000

VOTE: 857 Katakwi District

Total Cost of Post-harvest handling, storage and processing	0	50,000	0	0	50,000
Key Service Area 010074 Vector and disease control					
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
223005 Electricity	0	0	7,000	0	7,000
Total for LCIII: Katakwi Town Council	County: Usuk				7,000
LCII: Nothern Ward	kdlg	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 101-o/w Production - Development		7,000
224003 Agricultural Supplies and Services	0	0	26,211	0	26,211
Total for LCIII: Katakwi Town Council	County: Usuk				26,211
LCII: Nothern Ward	kdlg	Agricultural Supplies Veterinary Drugs (Vaccines)	Source: Programme Conditional Grant - Development 101-o/w Production - Development		26,211
225204 Monitoring and Supervision of capital work	0	0	9,000	0	9,000
Total for LCIII: Katakwi Town Council	County: Usuk				9,000
LCII: Nothern Ward	kdlg	monitoring of activities	Source: Programme Conditional Grant - Development 101-o/w Production - Development		9,000
227001 Travel inland	0	23,738	0	0	23,738
Total Cost of Vector and disease control	0	28,038	42,211	0	70,249
Key Service Area 010082 Cooperatives Establishment and Management					
224003 Agricultural Supplies and Services	0	0	50,000	0	50,000
Total for LCIII:	County:				50,000
LCII:	kdlg	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		50,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Cooperatives Establishment and Management	0	2,000	50,000	0	52,000
Total Cost of Agro-Industrialization	1,848,552	80,038	235,746	0	2,164,336
Total Cost of Agricultural Production	1,848,552	80,038	235,746	0	2,164,336
Service Area 30 Agricultural Value Chain Services					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					

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Key Service Area 010013 Support to agro-processing & value addition

221001 Advertising and Public Relations	0	9,400	0	0	9,400
221008 Information and Communication Technology Supplies.	0	850	0	0	850
221009 Welfare and Entertainment	0	21,950	0	0	21,950
221011 Printing, Stationery, Photocopying and Binding	0	7,558	0	0	7,558
222001 Information and Communication Technology Services.	0	6,400	0	0	6,400
227001 Travel inland	0	183,010	0	0	183,010
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000

Total Cost of Support to agro-processing & value addition	0	231,169	0	0	231,169
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Key Service Area 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,800	0	0	130,800
227001 Travel inland	0	109,062	0	0	109,062

Total Cost of Parish Development Model Operations	0	239,862	0	0	239,862
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Total Cost of Agro-Industrialization	0	471,030	0	0	471,030
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Total Cost of Agricultural Value Chain Services	0	471,030	0	0	471,030
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Total Cost of Production and Marketing	1,848,552	796,418	364,653	0	3,009,623
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VOTE: 857 Katakwi District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,429,949	9,925,457
Programme Conditional Grant - Wage Recurrent	8,576,846	8,576,846
Programme Conditional Grant - Non Wage Recurrent	1,176,103	1,340,611
Locally Raised Revenues	22,000	8,000
Other Transfers from Central Government	655,000	0
Development Revenues	2,671,173	2,330,889
Programme Conditional Grant - Development	611,173	260,889
District Discretionary Equalisation Development Grant	50,000	70,000
External Financing	2,000,000	2,000,000
Locally Raised Revenues	10,000	0
Total Revenues Shares	13,101,122	12,256,346
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,576,846	8,576,846
Non Wage	1,798,103	1,348,611
Development Expenditure		
Domestic Development	671,173	330,889
External Financing	2,000,000	2,000,000
Total Expenditure	13,046,122	12,256,346

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

Service Area 10 Primary HealthCare

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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	800	0	0	800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000

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221014 Bank Charges and other Bank related costs		0	520	0	0	520
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223001 Property Management Expenses		0	2,000	0	0	2,000
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	900	0	0	900
225204 Monitoring and Supervision of capital work		0	0	16,295	0	16,295
Total for LCIII: Katakwi Town Council				County: Usuk		16,295
LCII: Northern Ward	HEALTH FACILITIES	Monitoring and Supervision of capital work	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,500
LCII: Northern Ward	HEALTH FACILITIES	Monitoring and Supervision of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			12,795
227001 Travel inland		0	52,172	0	2,000,000	2,052,172
Total for LCIII: Katakwi Town Council				County: Usuk		2,000,000
LCII: Northern Ward	HEALTH FACILITIES	Travel Inland - Facilitation	Source: External Financing 427-United Nations Population Fund (UNPF)			500,000
LCII: Northern Ward	HEALTH FACILITIES	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria			200,000
LCII: Northern Ward	HEALTH FACILITIES	Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)			200,000
LCII: Northern Ward	HEALTH FACILITIES	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			500,000
LCII: Northern Ward	HEALTH FACILITY	Travel Inland - Facilitation	Source: External Financing 255-The AIDS Support Organisation (TASO)			350,000
LCII: Northern Ward	HEALTH FACILITY	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			250,000
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets		0	0	21,000	0	21,000
Total for LCIII: Katakwi Town Council				County: Usuk		21,000
LCII: Northern Ward	LOWER LEVEL HEALTH FACILITIES	Equipment - Assorted Medical Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			21,000
263308 Sector Conditional Grant (Non-Wage)		0	691,395	0	0	691,395
Total for LCIII: Magoro Subcounty				County: Toroma		65,505
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)			30,957
LCII: Magoro	Magoro HCIII	MAGORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			23,032
LCII: Opeta	Opeta HC II	Opeta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			11,516
Total for LCIII: Kapujan Subcounty				County: Toroma		63,533

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LCII: Kapujan	DAMASIKO HC II	DAMASIKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,516
LCII: Kokorio	KOKORIO HC II	KOKORIO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,516
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)	17,469
LCII: Orimai	KAPUJAN HC III	KAPUJAN HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,032
Total for LCIII: Toroma Subcounty		County: Toroma		163,115
LCII: Akurao	AKURAO HC II	AKURAO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,516
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)	115,160
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)	36,439
Total for LCIII: Ngariam Subcounty		County: Usuk		52,744
LCII: Kaikamosing	NGARIAM HC III	NGARIAM HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,032
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)	18,196
LCII: Olupe Town Board	BISINA HC II	BISINA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,516
Total for LCIII: Ongongoja Subcounty		County: Usuk		67,237
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)	23,032
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)	21,173
LCII: Okocho	OKOCHO HC II	OKOCHO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,516
LCII: Ongongoja	ONGONGOJA HC II	ONGONGOJA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,516
Total for LCIII: Palam Subcounty		County: Usuk		56,334
LCII: Ngariam Town Board	NGARIAM COU HC II	NGARIAM COU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,236
LCII: Olilim	OLILIM HC II	OLILIM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,516

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LCII: Palam	PALAM HC III	PALAM HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,032
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)	13,549
Total for LCIII: Missing Subcounty		County: Missing County		222,927
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)	11,516
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)	23,032
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)	23,935
LCII: Missing Parish	ALIAKAMER HC III	ALIAKAMER HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,524
LCII: Missing Parish	ALIAKAMER HC III	ALIAKAMER HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,032
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)	8,236
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)	18,243
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)	23,032
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)	11,516
LCII: Missing Parish	St Kevin Toroma Health Centre III	St Kevin Toroma Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,473
LCII: Missing Parish	St Kevin Toroma Health Centre III	St Kevin Toroma Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,173
LCII: Missing Parish	St. Anne Usuk Health Centre III	St. Anne Usuk Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,742
LCII: Missing Parish	St. Anne Usuk Health Centre III	St. Anne Usuk Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	16,473
312216 Cycles - Acquisition		0	0 25,500 0	25,500
Total for LCIII: Katakwi Town Council		County: Usuk		25,500
LCII: Northern Ward	procure yamaha DT mortocycle for DHOs office	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	25,000
LCII: Northern Ward	Procure bicycle for DHOS office-Office Assitant	Touring bicycles_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	500

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312221 Light ICT hardware - Acquisition		0	0	5,000	0	5,000
Total for LCIII: Katakwi Town Council		County: Usuk				5,000
LCII: Nothern Ward	procure projector for dhos office	Personal computers - Laptop_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
313121 Non-Residential Buildings - Improvement		0	0	263,094	0	263,094
Total for LCIII: Toroma Subcounty		County: Toroma				50,000
LCII: Akurao	Akurao HCII	construction of maternity ward-Phase II slabing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			50,000
Total for LCIII: Usuk Subcounty		County: Usuk				3,500
LCII: Koritok	Koritok HCIII	completion of construction of septic tank in Koritok HCIII	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			3,500
Total for LCIII: Katakwi Town Council		County: Usuk				209,594
LCII: Nothern Ward	AKETA HCIII	COMPLETION OF PATIENT WARD IN AKETA HCIII (PHASE II)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			168,094
LCII: Nothern Ward	DHOS OFFICE	renovation of medicine stores in DHOS OFFICE	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			21,500
LCII: Nothern Ward	KATAKWI HOSPITAL	RENOVATION OF X RAY UNIT IN KATAKWI HOSPITAL	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
Total Cost of Primary Health care services		8,576,846	768,788	330,889	2,000,000	11,676,523
Total Cost of Human Capital Development		8,576,846	768,788	330,889	2,000,000	11,676,523
Total Cost of Primary HealthCare		8,576,846	768,788	330,889	2,000,000	11,676,523
Service Area 20 Hospital Services						

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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						
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 DISTRICT 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	579,823	0	0	579,823
Total Cost of Human Capital Development		0	579,823	0	0	579,823
Total Cost of Hospital Services		0	579,823	0	0	579,823

VOTE: 857 Katakwi District

Total Cost of Health	8,576,846	1,348,611	330,889	2,000,000	12,256,346
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VOTE: 857 Katakwi District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	19,273,673	23,205,928
Programme Conditional Grant - Wage Recurrent	15,983,539	19,300,422
Programme Conditional Grant - Non Wage Recurrent	3,152,238	3,652,237
District Unconditional Grant Non-Wage	3,000	3,000
District Unconditional Grant Wage	97,896	213,269
Locally Raised Revenues	7,000	7,000
Other Transfers from Central Government	30,000	30,000
Development Revenues	487,589	725,865
Programme Conditional Grant - Development	417,589	335,865
District Discretionary Equalisation Development Grant	70,000	90,000
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	19,761,262	23,931,792
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	16,081,435	19,513,690
Non Wage	3,192,238	3,692,237
Development Expenditure		
Domestic Development	487,589	725,865
External Financing	0	0
Total Expenditure	19,761,262	23,931,792

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	9,373,144	0	0	0	9,373,144
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,420	0	0	1,420

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222001 Information and Communication Technology Services.		0	740	0	0	740
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	accross all projects	monitoring of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,000
LCII: Nothern Ward	accross all projects	monitoring of educational projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
227001 Travel inland		0	28,000	0	0	28,000
228001 Maintenance-Buildings and Structures		0	500,040	23,477	0	523,517
Total for LCIII: Katakwi Town Council			County: Usuk			23,477
LCII: Nothern Ward	retension for all projects	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			23,477
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
263308 Sector Conditional Grant (Non-Wage)		0	1,386,647	0	0	1,386,647
Total for LCIII: Magoro Subcounty			County: Toroma			150,088
LCII: Kamenu	KAMENU P.S	KAMENU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,428
LCII: Kanapa	OPETA LAKE VIEW P.S	OPETA LAKE VIEW P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,067
LCII: Magoro	APEERO P.S.	APEERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,982
LCII: Magoro	MAGORO P.S	MAGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,970
LCII: Omasia	OMASIA P.S	OMASIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,394
LCII: Oriaui	Oriaui	ORIAU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,213
LCII: Osudio	OSUDIO P.S	OSUDIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,036
Total for LCIII: Omodoi Subcounty			County: Toroma			20,471
LCII: Aparisa	OMODOI P.S	OMODOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,471
Total for LCIII: Kapujan Subcounty			County: Toroma			114,223
LCII: Akoboi	AKOBOI-KAPUJAN P.S	AKOBOI-KAPUJAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,464

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LCII: Ariet	ARIET P.S	ARIET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,518
LCII: Kapujan	ADODOI KAPUJAN P.S	ADODOI KAPUJAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,495
LCII: Kapujan	ORIMAI-KAPUJAN P.S.	ORIMAI-KAPUJAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,765
LCII: Kokorio	KOKORIO P.S	KOKORIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,099
LCII: Kokorio	OMOSINGO P.S	OMOSINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,884
Total for LCIII: Toroma Subcounty		County: Toroma		104,069
LCII: Akurao	AKURAO P.S	AKURAO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,593
LCII: Aleles	TOROMA BOYS P.S.	TOROMA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,797
LCII: Apuuton	APUUTON/TOROMA P.S	APUUTON/TOROMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,742
LCII: Ominya	ONGATUNYO P.S	ONGATUNYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,977
LCII: Toroma	ATOROMA P.S	ATOROMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,960
Total for LCIII: Ngariam Subcounty		County: Usuk		33,570
LCII: Acanga	ACANGA	ACANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,330
LCII: Olupe Town Board	OLUPE P.S	OLUPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,241
Total for LCIII: Usuk Subcounty		County: Usuk		23,003
LCII: Abwokodia	AKWOORO P.S.	AKWOORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,165
LCII: Cheleuko	Aparisa Usuk	APARISA-USUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,838
Total for LCIII: Ongongoja Subcounty		County: Usuk		83,145
LCII: Aketa	AKETA P.S	AKETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,084
LCII: Aketa Town Board	AKWAMOR P.S	AKWAMOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,402

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LCII: Obwobwo	OBWOBO P.S	OBWOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,245
LCII: Okuda	OKUDA P.S	OKUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,541
LCII: Ongongoja	ONGONGOJA P.S	ONGONGOJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,874
Total for LCIII: Katakwi Town Council		County: Usuk		14,927
LCII: Southern Ward	APELEUN P.S	APELEUN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,927
Total for LCIII: Katakwi Subcounty		County: Usuk		90,735
LCII: Aliakamer	ALIAKAMER P.S	ALIAKAMER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,199
LCII: Apolin	APOLIN P.S	APOLIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,673
LCII: Katakwi	KATAKWI TOWNSHIP P.S	KATAKWI TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,396
LCII: Ocorimongin Town Board	OCORIMONGIN P.S	OCORIMONGIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,104
LCII: Olela	OLELA P.S.	OLELA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,365
Total for LCIII: Palam Subcounty		County: Usuk		111,344
LCII: Aelenyang	PALAM P.S	PALAM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,000
LCII: Alengo	ALENGO ST. PAUL P.S	ALENGO ST. PAUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,918
LCII: Alengo	OKWAMOMWAR	OKWAMOMWAR	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,585
LCII: Ngariam Town Board	AMORWONGORA P.S	AMORWONGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,517
LCII: Ngariam Town Board	NGARIAM P.S	NGARIAM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,362
LCII: Odoot	ODOOT P.S	ODOOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,604
LCII: Olilim Town Board	OLILIM P.S	OLILIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,817
LCII: Ounyai	OBULE-AJET P.S	OBULE-AJET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,542

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Total for LCIII: Missing Subcounty		County: Missing County		641,074
LCII: Missing Parish	AAKUMP.S	AAKUMP.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,759
LCII: Missing Parish	ABELAP.S	ABELAP.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,794
LCII: Missing Parish	ABWANGET P.S	ABWANGET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,405
LCII: Missing Parish	ABWOKODIA P.S	ABWOKODIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,294
LCII: Missing Parish	ADACAR P.S	ADACAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,773
LCII: Missing Parish	ADERE P.S	ADERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,223
LCII: Missing Parish	AGURIGUR P.S	AGURIGUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,619
LCII: Missing Parish	AKISIM TOROMA P.S	AKISIM TOROMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,005
LCII: Missing Parish	AKOBOI P.S	AKOBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,351
LCII: Missing Parish	ALOGOOK P.S.	ALOGOOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,402
LCII: Missing Parish	ALUKUCOK P.S	ALUKUCOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,338
LCII: Missing Parish	AMUSIA P.S	AMUSIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,399
LCII: Missing Parish	ANGODINGOD	ANGODINGOD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,564
LCII: Missing Parish	AOJABULE P.S.	AOJABULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,633
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	9,653
LCII: Missing Parish	APUUTON P.S	APUUTON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,557
LCII: Missing Parish	ATERAI P.S	ATERAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,961
LCII: Missing Parish	BT Akisim - Ngariam	BT Akisim - Ngariam	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,182

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LCII: Missing Parish	BT Angerepo	BT Angerepo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,027
LCII: Missing Parish	Building Tomorrow Guyaguya	Building Tomorrow Guyaguya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,122
LCII: Missing Parish	DADAS	DADAS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,881
LCII: Missing Parish	GETOM P.S	GETOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,087
LCII: Missing Parish	KATAKWI P.S.	KATAKWI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,910
LCII: Missing Parish	Katakwi Ps	KATAKWI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,748
LCII: Missing Parish	LALEI P.S	LALEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,008
LCII: Missing Parish	NAZARETH P.S	NAZARETH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,844
LCII: Missing Parish	OBULENGOROK P.S	OBULENGOROK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,013
LCII: Missing Parish	Ocwiin	OCWIIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,853
LCII: Missing Parish	ODOOM P.S	ODOOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,779
LCII: Missing Parish	OKIBUI P.S	OKIBUI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,979
LCII: Missing Parish	OKOCHO P.S	OKOCHO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,621
LCII: Missing Parish	OKOLIMO P.S.	OKOLIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,580
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	12,541
LCII: Missing Parish	TOIBONG P.S	TOIBONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,673
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	18,782
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	14,054

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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	17,668
312121 Non-Residential Buildings - Acquisition		0	0	343,659
Total for LCIII:		County:		20,000
LCII: fencing of Agurigur ps		Pre school educational services-Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000
Total for LCIII: Magoro Subcounty		County: Toroma		30,000
LCII: Magoro	Magoro ps	Pre school educational services-Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
Total for LCIII: Kapujan Subcounty		County: Toroma		131,830
LCII: Orimai	orimai ps	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	131,830
Total for LCIII: Katakwi Subcounty		County: Usuk		30,000
LCII: Apolin	Apolin ps	Pre school educational services-Schools_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
Total for LCIII: Okulonyo		County: Usuk		131,830
LCII: Angerepo	angerepo ps	Pre school educational services-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	131,830
312235 Furniture and Fittings - Acquisition		0	0	33,729
Total for LCIII: Omodoi Subcounty		County: Toroma		6,192
LCII: Amusia	Amusia ps	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,192
Total for LCIII: Kapujan Subcounty		County: Toroma		6,192
LCII: Orimai	Orimai Kapujan	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,192
Total for LCIII: Katakwi Subcounty		County: Usuk		6,192
LCII: Alukucok	Alukucok ps	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,192
Total for LCIII: Palam Subcounty		County: Usuk		6,192
LCII: Olilim Town Board	Olilim ps	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	6,192
Total for LCIII: Akoboi		County: Usuk		2,769
LCII: Akoboi	Akoboi ps	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	2,769

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Total for LCIII: Okulonyo		County: Usuk			6,192
LCII: Angerepo	BT Angerepo ps	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,192
Total Cost of Capitation (Primary)		9,373,144	1,922,347	425,865	0
Total Cost of Human Capital Development		9,373,144	1,922,347	425,865	0
Total Cost of Pre-Primary and Primary Education		9,373,144	1,922,347	425,865	0
Service Area 20 Secondary Education					

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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	1,451,352	0	0	1,451,352
Total for LCIII: Magoro Subcounty		County: Toroma				112,552
LCII: Osudio	TOROMA S.S	TOROMA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			112,552
Total for LCIII: Omodoi Subcounty		County: Toroma				56,760
LCII: Adungulu	USUK S.S	USUK S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			56,760
Total for LCIII: Kapujan Subcounty		County: Toroma				84,036
LCII: Ariet	MAGORO COMPREHENSIVE S.S.S	MAGORO COMPREHENSIVE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			84,036
Total for LCIII: Toroma Subcounty		County: Toroma				381,372
LCII: Aleles	KATAKWI H.S	KATAKWI H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			317,372
LCII: Ominya	Toroma Seed S.S	Toroma Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Ongongoja Subcounty		County: Usuk				71,520
LCII: Aketa Town Board	ST.STEPHENS SS	ST.STEPHENS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			71,520
Total for LCIII: Palam Subcounty		County: Usuk				64,688
LCII: Odoot Town Board	PALAM SEED SCHOOL	PALAM SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,688
Total for LCIII: Okulonyo		County: Usuk				64,000
LCII: Okulonyo	Okulonyo Seed School	Okulonyo Seed School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000

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Total for LCIII: Missing Subcounty		County: Missing County			616,424
LCII: Missing Parish	Akoboi Seed Secondary School	Akoboi Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		64,000
LCII: Missing Parish	Getom Seed	Getom Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		64,000
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		55,680
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		48,048
LCII: Missing Parish	Okore Seed School	Okore Seed School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		64,000
LCII: Missing Parish	ONGONGONJA S.S	ONGONGONJA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		113,760
LCII: Missing Parish	PRICILLA COMPREHENSIVE GIRLS S.S.S	PRICILLA COMPREHENSIVE GIRLS S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		206,936
Total Cost of Capitation (Secondary)		0	1,451,352	0	0
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries		9,256,050	0	0	0
Total Cost of Secondary Education Services		9,256,050	0	0	0
Total Cost of Human Capital Development		9,256,050	1,451,352	0	0
Total Cost of Secondary Education		9,256,050	1,451,352	0	0
Service Area 30 Skills Development					

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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	671,227	0	0	0	671,227
Total Cost of Tertiary Education Services		671,227	0	0	671,227
Key Service Area 320163 Capitation (Tertiary)					
225204 Monitoring and Supervision of capital work	0	0	10,000	0	10,000
Total for LCIII: Ngariam Subcounty		County: Usuk			10,000
LCII: Acanga	Ngariam	monitoring and site supervision	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc		10,000
263308 Sector Conditional Grant (Non-Wage)	0	219,538	0	0	219,538
Total for LCIII: Missing Subcounty		County: Missing County			219,538

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LCII: Missing Parish	EPEL MEMORIAL VOCATIONAL TRAINING INSTITUTE	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 TECHINCAL SCHOOL	KATAKWI TECHINCAL SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		122,593	
312121 Non-Residential Buildings - Acquisition		0	0	290,000	0	290,000
Total for LCIII: Ngariam Subcounty		County: Usuk				290,000
LCII: Acanga		Technical professional schools_Acquire	Source: Transitional Conditional Grant - Development 81-Transitional Development - Education Ad Hoc			290,000
Total Cost of Capitation (Tertiary)		0	219,538	300,000	0	519,538
Total Cost of Human Capital Development		671,227	219,538	300,000	0	1,190,766
Total Cost of Skills Development		671,227	219,538	300,000	0	1,190,766
Service Area 40 Education&Sports Management and Inspection						

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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					
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of Inspection and Monitoring	0	14,000	0	0	14,000
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
Key Service Area 560019 Data Management and Dissemination					
211101 General Staff Salaries	213,269	0	0	0	213,269
227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Data Management and Dissemination	213,269	35,000	0	0	248,269
Total Cost of Human Capital Development	213,269	99,000	0	0	312,269
Total Cost of Education&Sports Management and Inspection	213,269	99,000	0	0	312,269

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Total Cost of Education	19,513,690	3,692,237	725,865	0	23,931,792
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VOTE: 857 Katakwi District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,931,750	1,750,350
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	20,000	20,000
District Unconditional Grant Wage	610,937	413,537
Other Transfers from Central Government	300,813	310,813
Locally Raised Revenues	0	6,000
Development Revenues	512,002	512,002
Programme Conditional Grant - Development	512,002	512,002
Total Revenues Shares	2,443,752	2,262,352
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	610,937	413,537
Non Wage	1,320,813	1,336,813
Development Expenditure		
Domestic Development	512,002	512,002
External Financing	0	0
Total Expenditure	2,443,752	2,262,352

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	413,537	0	0	0	413,537
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,237	0	0	72,237
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	600	0	0	600

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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
225203 Appraisal and Feasibility Studies for Capital Works		0	0	30,000	0	30,000
Total for LCIII: Omodoi Subcounty			County: Toroma			30,000
LCII: Amusia	Aleles Omodoi road	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			30,000
225204 Monitoring and Supervision of capital work		0	0	20,000	0	20,000
Total for LCIII: Omodoi Subcounty			County: Toroma			20,000
LCII: Amusia	Aleles Omodoi road	Monitoring & Supervision	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			20,000
227001 Travel inland		0	61,500	5,000	0	66,500
Total for LCIII: Omodoi Subcounty			County: Toroma			5,000
LCII: Amusia	Aleles Omodoi road	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			5,000
227004 Fuel, Lubricants and Oils		0	24,000	0	0	24,000
228001 Maintenance-Buildings and Structures		0	900,000	0	0	900,000
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	104,000	0	0	104,000
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	Transfers to LLG	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	Tranfers to LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			6,700
Total for LCIII: Kapujan Subcounty			County: Toroma			5,122
LCII: Orimai	Orimai	Tranfers to LLG	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	Transfers to LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			4,484
Total for LCIII: Ngariam Subcounty			County: Usuk			4,943

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LCII: Kaikamosing	Kaikamosing	Transfers to LLG	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	Transfers to LLG	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	Transfers to LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,061		
Total for LCIII: Katakwi Town Council		County: Usuk		96,445		
LCII: Nothern Ward	Katakwi Town Council	Transfers to LLG	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	Transfers to LLG	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	Transfers to LLG	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,325		
312131 Roads and Bridges - Acquisition		0	0	457,002	0	457,002
Total for LCIII: Omodoi Subcounty		County: Toroma		457,002		
LCII: Amusia	Alels Omodoi Adere road	Construction Services_Acquire	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	457,002		
Total Cost of District , Urban and Community Access Road Maintenance		413,537	1,336,813	512,002	0	2,262,352
Total Cost of Integrated Transport Infrastructure and Services		413,537	1,336,813	512,002	0	2,262,352
Total Cost of Community Access Roads		413,537	1,336,813	512,002	0	2,262,352
Total Cost of Roads and Engineering		413,537	1,336,813	512,002	0	2,262,352

VOTE: 857 Katakwi District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	163,688	163,885
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	78,933	78,933
Locally Raised Revenues	2,000	2,000
Programme Conditional Grant - Non Wage Recurrent	81,754	81,952
Development Revenues	485,860	456,290
District Discretionary Equalisation Development Grant	60,000	50,000
Programme Conditional Grant - Development	411,045	391,475
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	649,548	620,175
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	78,933	78,933
Non Wage	84,754	84,952
Development Expenditure		
Domestic Development	485,860	456,290
External Financing	0	0
Total Expenditure	649,548	620,175

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
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 000090 Climate Change Adaptation					
211101 General Staff Salaries	78,933	0	0	0	78,933
221002 Workshops, Meetings and Seminars	0	9,500	8,000	0	17,500
Total for LCIII: Katakwi Town Council	County: Usuk				8,000
LCII: Nothern Ward	Katakwi	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		8,000

VOTE: 857 Katakwi District

221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
223005 Electricity		0	1,200	0	0	1,200
224005 Laboratory supplies and services		0	0	12,000	0	12,000
Total for LCIII: Katakwi Town Council			County: Usuk			12,000
LCII: Nothern Ward		Travel Inland - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,000
225204 Monitoring and Supervision of capital work		0	4,000	12,000	0	16,000
Total for LCIII: Katakwi Town Council			County: Usuk			12,000
LCII: Nothern Ward	Katakwi	Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,000
227001 Travel inland		0	52,852	34,290	0	87,141
Total for LCIII: Katakwi Town Council			County: Usuk			34,290
LCII: Northern Ward	Central cell	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,475
LCII: Northern Ward	Katakwi	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
LCII: Nothern Ward	Katakwi	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,000
227004 Fuel, Lubricants and Oils		0	0	25,000	0	25,000
Total for LCIII: Katakwi Town Council			County: Usuk			25,000
LCII: Northern Ward	Katakwi	Fuel, Oils and Lubricants - Fuel Facilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			25,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
228004 Maintenance-Other Fixed Assets		0	0	10,000	0	10,000
Total for LCIII: Omodoi Subcounty			County: Toroma			5,000
LCII: Angodingod		Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
Total for LCIII: Amusia			County: Usuk			5,000
LCII: Abule		Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			5,000
312139 Other Structures - Acquisition		0	0	265,000	0	265,000
Total for LCIII: Magoro Subcounty			County: Toroma			25,000

VOTE: 857 Katakwi District

LCII: Angisa	Katakwi	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Omodoi Subcounty		County: Toroma		140,000
LCII: Angodingod	Katakwi	Water Reticulation Systems_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	30,000
LCII: Angodingod	Katakwi	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	110,000
Total for LCIII: Katakwi Subcounty		County: Usuk		25,000
LCII: Katakwi		Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Palam Subcounty		County: Usuk		25,000
LCII: Odoot		Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Guyaguya		County: Usuk		25,000
LCII: Aakum		Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Okulonyo		County: Usuk		25,000
LCII: Angerepo	Katakwi	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
313139 Other Structures - Improvement		0	0	90,000
Total for LCIII:		County:		8,000
LCII:	Onguok	Maintenance works_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
Total for LCIII: Omodoi Subcounty		County: Toroma		24,000
LCII: Amusia		Maintenance works_Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	8,000
LCII: Amusia	Moru A	Maintenance works_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
LCII: Omodoi	Napakol	Maintenance works_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
Total for LCIII: Katakwi Town Council		County: Usuk		20,000
LCII: Northern Ward	Central Cell	Maintenance works_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	20,000
Total for LCIII: Palam Subcounty		County: Usuk		30,000
LCII: Palam	Iising ASTU Police Detach	Maintenance works_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
Total for LCIII: Okulonyo		County: Usuk		8,000

VOTE: 857 Katakwi District

LCII: Angerepo	Acomai	Maintenance works_Improve	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000		
Total Cost of Climate Change Adaptation		78,933	84,952	456,290	0	620,175
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		78,933	84,952	456,290	0	620,175
Total Cost of Rural Water Supply and Sanitation		78,933	84,952	456,290	0	620,175
Total Cost of Water		78,933	84,952	456,290	0	620,175

VOTE: 857 Katakwi District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	796,033	550,678
District Unconditional Grant Non-Wage	8,000	13,000
District Unconditional Grant Wage	678,778	423,797
Locally Raised Revenues	6,000	5,000
Other Transfers from Central Government	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	83,255	88,881
Development Revenues	5,087	64,000
District Discretionary Equalisation Development Grant	5,087	30,000
Locally Raised Revenues	0	34,000
Total Revenues Shares	801,120	614,678
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	678,778	423,797
Non Wage	117,255	126,881
Development Expenditure		
Domestic Development	5,087	64,000
External Financing	0	0
Total Expenditure	801,120	614,678

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

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					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223001 Property Management Expenses	0	13,664	0	0	13,664
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
224011 Research Expenses	0	11,500	0	0	11,500
227001 Travel inland	0	8,333	0	0	8,333

VOTE: 857 Katakwi District

228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	0	39,497	0	0	39,497
Key Service Area 000040 Inventory Management					
312216 Cycles - Acquisition	0	0	12,000	0	12,000
Total for LCIII: Katakwi Town Council	County: Usuk				12,000
LCII: Nothern Ward	Environment Office	Motorcycles_Acquire	Source: Locally Raised Revenues		12,000
Total Cost of Inventory Management	0	0	12,000	0	12,000
Key Service Area 000078 Land Management					
221009 Welfare and Entertainment	0	0	1,000	0	1,000
Total for LCIII: Toroma Subcounty	County: Toroma				1,000
LCII: Apuuton	katakwi District	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	1,000
Total for LCIII: Usuk Subcounty	County: Usuk				1,000
LCII: Koritok	Katakwi	Office Supplies - Toner	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
227001 Travel inland	0	3,700	40,000	0	43,700
Total for LCIII: Ongongoja Subcounty	County: Usuk				28,000
LCII: Aketa	Katakwi	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		28,000
Total for LCIII: Katakwi Town Council	County: Usuk				12,000
LCII: Eastern Ward		Travel Inland - Data Collection and Analysis	Source: Locally Raised Revenues		12,000
Total Cost of Land Management	0	3,700	42,000	0	45,700
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Climate Change Mitigation	0	20,000	0	0	20,000
Key Service Area 000090 Climate Change Adaptation					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	2,000	4,000	0	6,000
Total for LCIII: Katakwi Town Council	County: Usuk				4,000
LCII: Eastern Ward	Katakwi	Travel Inland - Facilitation	Source: Locally Raised Revenues		4,000
Total Cost of Climate Change Adaptation	0	2,500	4,000	0	6,500
Key Service Area 140021 Ecosystems Restoration and Protection					

VOTE: 857 Katakwi District

221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,950	0	0	1,950
227001 Travel inland	0	28,552	0	0	28,552
Total Cost of Ecosystems Restoration and Protection	0	31,502	0	0	31,502
Key Service Area 140035 Land Information Management					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	7,332	0	0	7,332
228002 Maintenance-Transport Equipment	0	1,000	6,000	0	7,000
Total for LCIII: Katakwi Town Council	County: Usuk				6,000
LCII: Eastern Ward	Katakwi	Vehicle Maintenance - Service, Repair and Maintenance	Source: Locally Raised Revenues		6,000
Total Cost of Land Information Management	0	10,832	6,000	0	16,832
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	108,031	64,000	0	172,031
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	2,190	0	0	2,190
221011 Printing, Stationery, Photocopying and Binding	0	700	0	0	700
227001 Travel inland	0	10,960	0	0	10,960
Total Cost of Physical Planning	0	18,850	0	0	18,850
Total Cost of Sustainable Urbanisation and Housing	0	18,850	0	0	18,850
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	423,797	0	0	0	423,797
Total Cost of Planning and Budgeting services	423,797	0	0	0	423,797
Total Cost of Development Plan Implementation	423,797	0	0	0	423,797
Total Cost of Natural Resources Management	423,797	126,881	64,000	0	614,678
Total Cost of Natural Resources	423,797	126,881	64,000	0	614,678

VOTE: 857 Katakwi District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	583,056	707,139
District Unconditional Grant Non-Wage	12,000	11,000
District Unconditional Grant Wage	256,496	372,114
Locally Raised Revenues	26,000	64,000
Other Transfers from Central Government	230,000	194,200
Programme Conditional Grant - Non Wage Recurrent	58,560	65,825
Total Revenues Shares	583,056	707,139
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	256,496	372,114
Non Wage	326,560	335,025
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	583,056	707,139

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of HIV/AIDS Mainstreaming	0	40,000	0	0	40,000
Key Service Area 000021 Gender Mainstreaming services					
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,340	0	0	4,340
227001 Travel inland	0	44,230	0	0	44,230
227004 Fuel, Lubricants and Oils	0	4,256	0	0	4,256

VOTE: 857 Katakwi District

263402 Transfer to Other Government Units	0	8,000	0	0	8,000
Total for LCIII: Katakwi Town Council	County: Usuk				8,000
LCII: Nothern Ward	Across the LLGs	Transfer of Sector Conditional Grant to Lower Local Governments	Source: Programme Conditional Grant - Non Wage Recurrent 123-o/w Social Development - Non Wage Recurrent		8,000
Total Cost of Gender Mainstreaming services	0	65,825	0	0	65,825
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Key Service Area 000036 Strategies and Project Development					
211101 General Staff Salaries	372,114	0	0	0	372,114
Total Cost of Strategies and Project Development	372,114	0	0	0	372,114
Key Service Area 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Capacity Strengthening	0	25,000	0	0	25,000
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	134,200	0	0	134,200
263402 Transfer to Other Government Units	0	60,000	0	0	60,000
Total for LCIII: Magoro Subcounty	County: Toroma				60,000
LCII: Osudio	Magoro	transfer to micro project groups	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme		60,000
Total Cost of Support to special interest Groups	0	194,200	0	0	194,200
Total Cost of Human Capital Development	372,114	335,025	0	0	707,139
Total Cost of Empowerment and Mindset Change	372,114	335,025	0	0	707,139
Total Cost of Community Based Services	372,114	335,025	0	0	707,139

VOTE: 857 Katakwi District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,910	324,143
District Unconditional Grant Non-Wage	93,762	190,000
District Unconditional Grant Wage	45,148	114,143
Locally Raised Revenues	19,000	20,000
Development Revenues	233,596	257,558
District Discretionary Equalisation Development Grant	233,596	257,558
Total Revenues Shares	391,506	581,702
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	45,148	114,143
Non Wage	112,762	210,000
Development Expenditure		
Domestic Development	233,596	257,558
External Financing	0	0
Total Expenditure	391,506	581,702

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2026/27					
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	15,000	0	0	15,000
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	3,000	0	0	3,000
227001 Travel inland	0	23,750	0	0	23,750
Total Cost of Planning and Budgeting services	0	52,750	0	0	52,750
Key Service Area 000023 Inspection and Monitoring					

VOTE: 857 Katakwi District

225204 Monitoring and Supervision of capital work		0	0	30,000	0	30,000
Total for LCIII: Katakwi Town Council		County: Usuk				30,000
LCII: Nothern Ward	Across the District	Joint Monitoring and Supervision of Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
227001 Travel inland		0	0	10,000	0	10,000
Total for LCIII: Katakwi Town Council		County: Usuk				10,000
LCII: Nothern Ward	Across the District	Travel Inland - Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Inspection and Monitoring		0	0	40,000	0	40,000
Key Service Area 000027 Programme Working Group Secretariat Services						
211101 General Staff Salaries		114,143	0	0	0	114,143
221002 Workshops, Meetings and Seminars		0	36,000	35,000	0	71,000
Total for LCIII: Katakwi Town Council		County: Usuk				35,000
LCII: Nothern Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			35,000
221003 Staff Training		0	0	15,000	0	15,000
Total for LCIII: Katakwi Town Council		County: Usuk				15,000
LCII: Nothern Ward	District Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
221016 Systems Recurrent costs		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	5,000	0	0	5,000
223001 Property Management Expenses		0	2,000	0	0	2,000
225201 Consultancy Services-Capital		0	0	15,000	0	15,000
Total for LCIII: Katakwi Town Council		County: Usuk				15,000
LCII: Nothern Ward	District Headquarters	Consultancy - Design Studies	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
227001 Travel inland		0	60,000	0	0	60,000
228001 Maintenance-Buildings and Structures		0	0	5,000	0	5,000
Total for LCIII: Katakwi Town Council		County: Usuk				5,000
LCII: Nothern Ward	District Headquarters	Other Dwellings - Improvement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
228002 Maintenance-Transport Equipment		0	25,000	0	0	25,000

VOTE: 857 Katakwi District

312139 Other Structures - Acquisition		0	0	20,000	0	20,000
Total for LCIII: Katakwi Town Council	County: Usuk					20,000
LCII: Nothern Ward	District Headquarters	Electrical Works- Other Structures _Improve	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
312221 Light ICT hardware - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Katakwi Town Council	County: Usuk					50,000
LCII: Nothern Ward	District Headquarters	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			50,000
312235 Furniture and Fittings - Acquisition		0	0	10,000	0	10,000
Total for LCIII: Katakwi Town Council	County: Usuk					10,000
LCII: Nothern Ward	District Headquarters	Chairs - Chair_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
313121 Non-Residential Buildings - Improvement		0	0	10,000	0	10,000
Total for LCIII: Katakwi Town Council	County: Usuk					10,000
LCII: Nothern Ward	District Headquarters	Office Directory and Labeling of Offices	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Programme Working Group Secretariat Services		114,143	156,000	160,000	0	430,143
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	0	20,000	0	20,000
Total for LCIII: Katakwi Town Council	County: Usuk					20,000
LCII: Nothern Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
LCII: Nothern Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
LCII: Nothern Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Data Processing)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227001 Travel inland		0	1,250	37,558	0	38,808
Total for LCIII: Katakwi Town Council	County: Usuk					37,558
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			37,558
Total Cost of Data Management and Dissemination		0	1,250	57,558	0	58,808
Total Cost of Development Plan Implementation		114,143	210,000	257,558	0	581,702
Total Cost of Planning and Statistics		114,143	210,000	257,558	0	581,702

VOTE: 857 Katakwi District

Total Cost of Planning	114,143	210,000	257,558	0	581,702
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VOTE: 857 Katakwi District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	175,048	180,048
District Unconditional Grant Non-Wage	50,000	55,000
District Unconditional Grant Wage	115,048	115,048
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	175,048	180,048
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	115,048	115,048
Non Wage	60,000	65,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	175,048	180,048

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27

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
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	26,400	0	0	26,400
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
263402 Transfer to Other Government Units	0	28,000	0	0	28,000

VOTE: 857 Katakwi District

Total for LCIII: Missing Subcounty		County: Missing County				28,000
LCII: Missing Parish	District HeadQuarters	Transfer of Internal Audit Grants to Town Schools FY 2026-2026	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			28,000
Total Cost of Audit and Risk Management		115,048	65,000	0	0	180,048
Total Cost of Governance and Security		115,048	65,000	0	0	180,048
Total Cost of Compliance		115,048	65,000	0	0	180,048
Total Cost of Internal Audit		115,048	65,000	0	0	180,048

VOTE: 857 Katakwi District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	193,396	198,060
Programme Conditional Grant - Non Wage Recurrent	48,376	52,041
District Unconditional Grant Non-Wage	6,000	7,000
District Unconditional Grant Wage	127,224	127,224
Locally Raised Revenues	1,000	1,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	193,396	198,060
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	127,224	127,224
Non Wage	66,172	70,836
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	193,396	198,060

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
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	900	0	0	900
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	4,830	0	0	4,830

VOTE: 857 Katakwi District

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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221009 Welfare and Entertainment	0	200	0	0	200
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	25,519	0	0	25,519
228002 Maintenance-Transport Equipment	0	1,384	0	0	1,384
Total Cost of Domestic Promotion	0	31,583	0	0	31,583
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
223005 Electricity	0	320	0	0	320
227001 Travel inland	0	24,318	0	0	24,318
228002 Maintenance-Transport Equipment	0	1,020	0	0	1,020
Total Cost of Trade Development	127,224	28,458	0	0	155,682
Total Cost of Private Sector Development	127,224	60,041	0	0	187,265
Total Cost of Commercial Services	127,224	70,836	0	0	198,060
Total Cost of Trade, Industry and Local Development	127,224	70,836	0	0	198,060