

VOTE: 857 Katakwi District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	731,625	1,505,000
o/w Higher Local Government	300,000	583,925
o/w Lower Local Government	431,625	921,075
Discretionary Government Transfers	3,867,873	4,011,393
o/w Higher Local Government	3,387,691	3,467,161
o/w Lower Local Government	480,182	544,232
Conditional Government Transfers	29,325,678	29,423,296
o/w Higher Local Government	29,325,678	29,423,296
o/w Lower Local Government	0	0
Other Government Transfers	1,114,191	900,813
o/w Higher Local Government	1,114,191	900,813
o/w Lower Local Government	0	0
External Financing	1,040,000	1,990,000
o/w Higher Local Government	1,040,000	1,990,000
o/w Lower Local Government	0	0
Grand Total	36,079,367	37,830,502
o/w Higher Local Government	35,167,560	36,365,195
o/w Lower Local Government	911,808	1,465,307

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	731,625	1,505,000
Advertisements/Bill Boards	2,200	3,000
Agency Fees	30,000	90,000
Animal and Crop Husbandry related Levies	61,200	9,000
Business licenses	37,798	41,328
Capital Gains Tax-Payable By Individuals	78,032	0
Court Filing Fees	0	600
Individual Income Tax-Payable By Individuals	28,000	0
Inspection Fees	15,000	0
Land Fees	79,041	204,232
Liquor licenses	11,555	2,200
Local Hotel Tax	1,600	3,000
Local Services Tax-Payable By Individuals	0	130,000
Market /Gate Charges	263,816	646,430
Miscellaneous receipts/income	17,580	29,490
Motor Vehicle Related Application fees	14,530	0
Other fees e.g. street parking fees	400	0
Other fines and Penalties – from other government units	1,600	0
Other fines and Penalties – private	0	1,000
Other Licence fees	0	9,770
Other licenses	25,480	3,400
Property related Duties/Fees	2,000	112,267
Registration fees for Documents and Businesses	27,464	14,980
Rent & Rates - Non-Produced Assets – from Gov't units	0	16,000
Rent & Rates - Non-Produced Assets – from private entities	7,130	0
Rent & rates – produced assets-From Government Units	20,000	4,555
Rent & rates – produced assets-From Private Entities	0	500
Sale of non-produced Government Properties/assets	0	183,249
Vehicle Parking Fees	7,200	0
Discretionary Government Transfers	3,867,873	4,011,393
District Discretionary Equalisation Development Grant	237,011	441,981
District Unconditional Grant Non-Wage	849,071	692,748

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
District Unconditional Grant Wage	2,369,416	2,466,016
Urban Discretionary Equalisation Development Grant	20,505	20,128
Urban Unconditional Grant Wage	295,956	295,956
Urban Unconditional Non-Wage	95,915	94,565
Conditional Government Transfers	29,325,678	29,423,296
Programme Conditional Grant - Non Wage Recurrent	7,369,359	5,066,233
Programme Conditional Grant - Development	5,999,086	6,454,102
Programme Conditional Grant - Wage Recurrent	14,692,418	16,888,147
Transitional Conditional Grant - Development	1,264,815	1,014,815
Other Government Transfers	1,094,191	900,813
Green Charcoal Project	20,000	20,000
Results Based Financing (RBF)	450,000	500,000
Support to PLE (UNEB)	20,000	20,000
Uganda Road Fund (URF)	493,191	260,813
Uganda Sanitation Fund (USF)	91,000	100,000
Uganda Women Entrepreneurship Program(UWEP)	20,000	0
External Financing	1,040,000	1,990,000
Global Alliance for Vaccines and Immunization (GAVI)	300,000	500,000
Global Fund for HIV, TB & Malaria	100,000	200,000
The AIDS Support Organisation (TASO)	170,000	340,000
United Nations Children Fund (UNICEF)	120,000	250,000
United Nations Population Fund (UNPF)	250,000	500,000
World Health Organisation (WHO)	100,000	200,000
Total Revenues Shares	36,059,367	37,830,502

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,110,036	17,000	0	0	1,127,036
o/w: Wage:	1,108,182	0	0	0	1,108,182
Non-Wage Recurrent:	1,854	2,000	0	0	3,854
Development:	0	15,000	0	0	15,000
Tourism Development	1,147	0	0	0	1,147
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,147	0	0	0	1,147
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	707,990	14,000	20,000	0	741,990
o/w: Wage:	242,400	0	0	0	242,400
Non-Wage Recurrent:	114,760	4,000	20,000	0	138,760
Development:	350,830	10,000	0	0	360,830
Private Sector Development	43,758	13,000	0	0	56,758
o/w: Wage:	29,891	0	0	0	29,891
Non-Wage Recurrent:	11,867	8,000	0	0	19,867
Development:	2,000	5,000	0	0	7,000
Integrated Transport Infrastructure And Services	1,756,740	0	260,813	0	2,017,553
o/w: Wage:	214,738	0	0	0	214,738
Non-Wage Recurrent:	22,000	0	260,813	0	282,813
Development:	1,520,002	0	0	0	1,520,002
Sustainable Urbanisation And Housing	131,076	0	0	0	131,076
o/w: Wage:	131,076	0	0	0	131,076
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	0	0	0	0
Digital Transformation	15,800	10,500	0	0	26,300
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,800	3,000	0	0	18,800

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	7,500	0	0	7,500
Human Capital Development	24,410,367	10,000	620,000	0	27,030,367
o/w: Wage:	16,004,723	0	0	0	16,004,723
Non-Wage Recurrent:	3,674,189	10,000	620,000	0	4,304,189
Development:	4,731,455	0	0	1,990,000	6,721,455
Public Sector Transformation	3,934,049	928,875	0	0	4,862,924
o/w: Wage:	1,112,775	0	0	0	1,112,775
Non-Wage Recurrent:	1,595,838	699,184	0	0	2,295,022
Development:	1,225,436	229,691	0	0	1,455,127
Community Mobilization And Mindset Change	249,638	41,000	0	0	290,638
o/w: Wage:	199,283	0	0	0	199,283
Non-Wage Recurrent:	50,356	23,000	0	0	73,356
Development:	0	18,000	0	0	18,000
Governance And Security	499,264	369,200	0	0	868,464
o/w: Wage:	288,733	0	0	0	288,733
Non-Wage Recurrent:	203,531	194,200	0	0	397,731
Development:	7,000	175,000	0	0	182,000
Development Plan Implementation	574,824	101,425	0	0	676,249
o/w: Wage:	318,316	0	0	0	318,316
Non-Wage Recurrent:	162,205	76,425	0	0	238,630
Development:	94,303	25,000	0	0	119,303
Grand Total	33,434,689	1,505,000	900,813	1,990,000	37,830,502
Grand Total Wage	19,650,118	0	0	0	19,650,118
Grand Total Non-Wage Recurrent	5,853,546	1,019,809	900,813	0	7,774,168
Grand Total Development	7,931,025	485,191	0	1,990,000	10,406,216

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	7,316,888	5,155,465
o/w Higher Local Government	6,405,081	3,690,158
o/w Lower Local Government	911,808	1,465,307
Finance	414,238	374,471
o/w Higher Local Government	414,238	374,471
o/w Lower Local Government	0	0
Statutory bodies	744,196	743,064
o/w Higher Local Government	744,196	743,064
o/w Lower Local Government	0	0
Production and Marketing	1,601,530	1,126,182
o/w Higher Local Government	1,601,530	1,126,182
o/w Lower Local Government	0	0
Health	8,865,705	9,727,579
o/w Higher Local Government	8,865,705	9,727,579
o/w Lower Local Government	0	0
Education	14,609,710	17,293,023
o/w Higher Local Government	14,609,710	17,293,023
o/w Lower Local Government	0	0
Roads and Engineering	1,192,200	2,017,553
o/w Higher Local Government	1,192,200	2,017,553
o/w Lower Local Government	0	0
Water	522,140	509,272
o/w Higher Local Government	522,140	509,272
o/w Lower Local Government	0	0
Natural Resources	147,604	232,718
o/w Higher Local Government	147,604	232,718
o/w Lower Local Government	0	0
Community Based Services	341,421	290,638
o/w Higher Local Government	341,421	290,638
o/w Lower Local Government	0	0
Planning	183,745	223,017
o/w Higher Local Government	183,745	223,017
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	70,760	78,761
o/w Higher Local Government	70,760	78,761
o/w Lower Local Government	0	0
Trade, Industry and Local Development	49,228	58,759
o/w Higher Local Government	49,228	58,759
o/w Lower Local Government	0	0
Grand Total	36,059,367	37,830,502
o/w Higher Local Government	35,147,560	36,365,195
o/w: Wage:	17,357,789	19,650,118
Non-Wage Recurrent:	9,339,493	6,763,988
Domestic Devt:	7,410,277	7,961,090
External Financing:	1,040,000	1,990,000
o/w Lower Local Government	911,808	1,465,307
o/w: Wage:	0	0
Non-Wage Recurrent:	662,965	1,010,180
Domestic Devt:	248,842	455,127
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	6,048,008	3,676,073
Urban Unconditional Grant Wage	144,651	131,076
District Unconditional Grant Non-Wage	85,482	103,982
District Unconditional Grant Wage	1,131,689	1,112,775
Locally Raised Revenues	53,300	72,000
Multi-Sectoral Transfers to LLGs_NonWage	662,965	1,010,180
Programme Conditional Grant - Non Wage Recurrent	3,969,921	1,246,060
<i>Development Revenues</i>	1,268,880	1,479,391
Transitional Conditional Grant - Development	1,000,000	1,000,000
District Discretionary Equalisation Development Grant	20,038	16,765
Locally Raised Revenues	0	7,500
Multi-Sectoral Transfers to LLGs_Gou	248,842	455,127
Total Revenues Shares	7,316,888	5,155,465

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>		
Wage	1,276,340	1,243,851
Non Wage	4,771,668	2,432,222
<i>Development Expenditure</i>		
Domestic Development	1,268,880	1,479,391
External Financing	0	0
Total Expenditure	7,316,888	5,155,465

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24		
Ushs Thousands		

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	131,076	0	0	0	131,076
Total Cost of Planning and Budgeting services	131,076	0	0	0	131,076
Total Cost of Institutional Coordination	131,076	0	0	0	131,076
Total Cost of Sustainable Urbanisation And Housing	131,076	0	0	0	131,076
Programme 11 Digital Transformation					
SubProgramme 04 Enabling Environment					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	6,300	7,500	0	13,800
Total for LCIII: Katakwi Town Council	County: Usuk				7,500
LCII: Northern Ward	ICT - Network Installation, Repair, Maintenance and Support	Source: Locally Raised Revenues			7,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221016 Systems Recurrent costs	0	10,000	0	0	10,000
227001 Travel inland	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	0	18,800	7,500	0	26,300
Total Cost of Enabling Environment	0	18,800	7,500	0	26,300
Total Cost of Digital Transformation	0	18,800	7,500	0	26,300
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
221003 Staff Training	0	0	9,765	0	9,765
Total for LCIII: Katakwi Town Council	County: Usuk				9,765
LCII: Northern Ward	District Head Quarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,765
Total Cost of Capacity Strengthening	0	0	9,765	0	9,765
Total Cost of Education,Sports and skills	0	0	9,765	0	9,765

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Total Cost of Human Capital Development	0	0	9,765	0	9,765
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
Total for LCIII: Katakwi Town Council	County: Usuk				20,000
LCII: Nothern Ward	Across the District	Monitoring and Supervision of Construction Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		20,000
228001 Maintenance-Buildings and Structures	0	0	296,262	0	296,262
Total for LCIII: Katakwi Town Council	County: Usuk				296,262
LCII: Nothern Ward	District Headquarters	Building and Facility Maintenance - Landscape Projects	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		296,262
312121 Non-Residential Buildings - Acquisition	0	0	511,208	0	511,208
Total for LCIII: Katakwi Town Council	County: Usuk				511,208
LCII: Nothern Ward	District Headquarters	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		511,208
312139 Other Structures - Acquisition	0	0	172,530	0	172,530
Total for LCIII: Katakwi Town Council	County: Usuk				172,530
LCII: Nothern Ward	District Headquarters	Other Structures - Construction Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		172,530
Total Cost of Planning and Budgeting services	0	0	1,000,000	0	1,000,000
Budget Output 000024 Compliance and Enforcement Services					
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Compliance and Enforcement Services	0	15,000	0	0	15,000
Total Cost of Strengthening Accountability	0	15,000	1,000,000	0	1,015,000
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
221011 Printing, Stationery, Photocopying and Binding	0	8,482	0	0	8,482
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	8,482	0	0	8,482
Budget Output 390012 Implementation of Pension Reforms					

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273104 Pension	0	751,742	0	0	751,742
273105 Gratuity	0	365,824	0	0	365,824
352880 Salary Arrears Budgeting	0	58,262	0	0	58,262
352881 Pension and Gratuity Arrears Budgeting	0	70,232	0	0	70,232
Total Cost of Implementation of Pension Reforms	0	1,246,060	0	0	1,246,060
Budget Output 390017 Public Service Performance management					
221009 Welfare and Entertainment	0	3,200	0	0	3,200
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	100	0	0	100
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Public Service Performance management	0	15,300	0	0	15,300
Budget Output 390018 Statutory Services					
211101 General Staff Salaries	1,112,775	0	0	0	1,112,775
Total Cost of Statutory Services	1,112,775	0	0	0	1,112,775
Total Cost of Human Resource Management	1,112,775	1,269,842	0	0	2,382,617
Total Cost of Public Sector Transformation	1,112,775	1,284,842	1,000,000	0	3,397,617
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
312231 Office Equipment - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Katakwi Town Council	County: Usuk				5,000
LCII: Northern Ward	District Head Quarters	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Facilities Management	0	500	5,000	0	5,500
Budget Output 000008 Records Management					
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500
221012 Small Office Equipment	0	7,000	0	0	7,000
227001 Travel inland	0	3,500	0	0	3,500
Total Cost of Records Management	0	13,000	0	0	13,000

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Budget Output 000011 Communication and Public Relations

221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	5,000	0	0	5,000
Total Cost of Institutional Coordination	0	18,500	5,000	0	23,500

SubProgramme 04 Access to Justice

Budget Output 000023 Inspection and Monitoring

227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Inspection and Monitoring	0	6,000	0	0	6,000

Budget Output 460021 District Technical Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,800	0	0	7,800
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	0	2,000	0	2,000

Total for LCIII: Katakwi Town Council **County: Usuk** **2,000**

LCII: Nothern Ward	District head quarter	Electricity - Utility Bills (Offices)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
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223006 Water	0	2,000	0	0	2,000
225101 Consultancy Services	0	20,000	0	0	20,000
227001 Travel inland	0	38,000	0	0	38,000
227004 Fuel, Lubricants and Oils	0	1,900	0	0	1,900
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000
Total Cost of District Technical Support Services	0	93,900	2,000	0	95,900
Total Cost of Access to Justice	0	99,900	2,000	0	101,900
Total Cost of Governance And Security	0	118,400	7,000	0	125,400

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Total Cost of Administration and Management	1,243,851	1,422,042	1,024,265	0	3,690,158
Total Cost of Administration	1,243,851	1,422,042	1,024,265	0	3,690,158

Subcounty / Town Council / Division: 236604 Ngariam Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	22,471	10,862	0	33,333
Total Cost of Capacity Strengthening	0	22,471	10,862	0	33,333
Total Cost of Human Resource Management	0	22,471	10,862	0	33,333
Total Cost of Public Sector Transformation	0	22,471	10,862	0	33,333
Total Cost of Administration and Management	0	22,471	10,862	0	33,333
Total Cost of 236604 Ngariam Subcounty	0	22,471	10,862	0	33,333

Subcounty / Town Council / Division: 236605 Usuk Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	19,968	17,071	0	37,039
Total Cost of Capacity Strengthening	0	19,968	17,071	0	37,039
Total Cost of Human Resource Management	0	19,968	17,071	0	37,039
Total Cost of Public Sector Transformation	0	19,968	17,071	0	37,039
Total Cost of Administration and Management	0	19,968	17,071	0	37,039
Total Cost of 236605 Usuk Subcounty	0	19,968	17,071	0	37,039

Subcounty / Town Council / Division: 236606 Magoro Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	37,402	17,857	0	55,259
Total Cost of Capacity Strengthening	0	37,402	17,857	0	55,259
Total Cost of Human Resource Management	0	37,402	17,857	0	55,259
Total Cost of Public Sector Transformation	0	37,402	17,857	0	55,259
Total Cost of Administration and Management	0	37,402	17,857	0	55,259
Total Cost of 236606 Magoro Subcounty	0	37,402	17,857	0	55,259

Subcounty / Town Council / Division: 236607 Omodoi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	19,114	9,545	0	28,659
Total Cost of Capacity Strengthening	0	19,114	9,545	0	28,659
Total Cost of Human Resource Management	0	19,114	9,545	0	28,659
Total Cost of Public Sector Transformation	0	19,114	9,545	0	28,659
Total Cost of Administration and Management	0	19,114	9,545	0	28,659
Total Cost of 236607 Omodoi Subcounty	0	19,114	9,545	0	28,659

Subcounty / Town Council / Division: 236608 Ongongoja Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	43,731	14,565	0	58,297
Total Cost of Capacity Strengthening	0	43,731	14,565	0	58,297

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Total Cost of Human Resource Management	0	43,731	14,565	0	58,297
Total Cost of Public Sector Transformation	0	43,731	14,565	0	58,297
Total Cost of Administration and Management	0	43,731	14,565	0	58,297
Total Cost of 236608 Ongongoja Subcounty	0	43,731	14,565	0	58,297

Subcounty / Town Council / Division: 236609 Kapujan Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	30,071	16,787	0	46,859
Total Cost of Capacity Strengthening	0	30,071	16,787	0	46,859
Total Cost of Human Resource Management	0	30,071	16,787	0	46,859
Total Cost of Public Sector Transformation	0	30,071	16,787	0	46,859
Total Cost of Administration and Management	0	30,071	16,787	0	46,859
Total Cost of 236609 Kapujan Subcounty	0	30,071	16,787	0	46,859

Subcounty / Town Council / Division: 236610 Toroma Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	23,900	12,837	0	36,737
Total Cost of Capacity Strengthening	0	23,900	12,837	0	36,737
Total Cost of Human Resource Management	0	23,900	12,837	0	36,737
Total Cost of Public Sector Transformation	0	23,900	12,837	0	36,737
Total Cost of Administration and Management	0	23,900	12,837	0	36,737
Total Cost of 236610 Toroma Subcounty	0	23,900	12,837	0	36,737

Subcounty / Town Council / Division: 236611 Katakwi Town Council

Service Area 10 Administration and Management

VOTE: 857 Katakwi District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	173,558	92,856	0	266,415
Total Cost of Capacity Strengthening	0	173,558	92,856	0	266,415
Total Cost of Human Resource Management	0	173,558	92,856	0	266,415
Total Cost of Public Sector Transformation	0	173,558	92,856	0	266,415
Total Cost of Administration and Management	0	173,558	92,856	0	266,415
Total Cost of 236611 Katakwi Town Council	0	173,558	92,856	0	266,415

Subcounty / Town Council / Division: 236612 Katakwi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	262,757	121,538	0	384,294
Total Cost of Capacity Strengthening	0	262,757	121,538	0	384,294
Total Cost of Human Resource Management	0	262,757	121,538	0	384,294
Total Cost of Public Sector Transformation	0	262,757	121,538	0	384,294
Total Cost of Administration and Management	0	262,757	121,538	0	384,294
Total Cost of 236612 Katakwi Subcounty	0	262,757	121,538	0	384,294

Subcounty / Town Council / Division: 236613 Palam Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	26,012	16,376	0	42,388
Total Cost of Capacity Strengthening	0	26,012	16,376	0	42,388

VOTE: 857 Katakwi District

Total Cost of Human Resource Management	0	26,012	16,376	0	42,388
Total Cost of Public Sector Transformation	0	26,012	16,376	0	42,388
Total Cost of Administration and Management	0	26,012	16,376	0	42,388
Total Cost of 236613 Palam Subcounty	0	26,012	16,376	0	42,388

Subcounty / Town Council / Division: 273454 Magoro Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	64,510	23,564	0	88,075
Total Cost of Capacity Strengthening	0	64,510	23,564	0	88,075
Total Cost of Human Resource Management	0	64,510	23,564	0	88,075
Total Cost of Public Sector Transformation	0	64,510	23,564	0	88,075
Total Cost of Administration and Management	0	64,510	23,564	0	88,075
Total Cost of 273454 Magoro Town Council	0	64,510	23,564	0	88,075

Subcounty / Town Council / Division: 273455 Toroma Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	108,244	9,262	0	117,506
Total Cost of Capacity Strengthening	0	108,244	9,262	0	117,506
Total Cost of Human Resource Management	0	108,244	9,262	0	117,506
Total Cost of Public Sector Transformation	0	108,244	9,262	0	117,506
Total Cost of Administration and Management	0	108,244	9,262	0	117,506
Total Cost of 273455 Toroma Town Council	0	108,244	9,262	0	117,506

Subcounty / Town Council / Division: 273456 Usuk Town Council

Service Area 10 Administration and Management

VOTE: 857 Katakwi District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	60,469	13,997	0	74,466
Total Cost of Capacity Strengthening	0	60,469	13,997	0	74,466
Total Cost of Human Resource Management	0	60,469	13,997	0	74,466
Total Cost of Public Sector Transformation	0	60,469	13,997	0	74,466
Total Cost of Administration and Management	0	60,469	13,997	0	74,466
Total Cost of 273456 Usuk Town Council	0	60,469	13,997	0	74,466

Subcounty / Town Council / Division: 273457 Akoboi

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	25,055	16,300	0	41,354
Total Cost of Capacity Strengthening	0	25,055	16,300	0	41,354
Total Cost of Human Resource Management	0	25,055	16,300	0	41,354
Total Cost of Public Sector Transformation	0	25,055	16,300	0	41,354
Total Cost of Administration and Management	0	25,055	16,300	0	41,354
Total Cost of 273457 Akoboi	0	25,055	16,300	0	41,354

Subcounty / Town Council / Division: 273458 Amusia

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	15,912	10,039	0	25,951
Total Cost of Capacity Strengthening	0	15,912	10,039	0	25,951

VOTE: 857 Katakwi District

Total Cost of Human Resource Management	0	15,912	10,039	0	25,951
Total Cost of Public Sector Transformation	0	15,912	10,039	0	25,951
Total Cost of Administration and Management	0	15,912	10,039	0	25,951
Total Cost of 273458 Amusia	0	15,912	10,039	0	25,951

Subcounty / Town Council / Division: 273459 Getom

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	19,821	14,195	0	34,017
Total Cost of Capacity Strengthening	0	19,821	14,195	0	34,017
Total Cost of Human Resource Management	0	19,821	14,195	0	34,017
Total Cost of Public Sector Transformation	0	19,821	14,195	0	34,017
Total Cost of Administration and Management	0	19,821	14,195	0	34,017
Total Cost of 273459 Getom	0	19,821	14,195	0	34,017

Subcounty / Town Council / Division: 273460 Angodingod

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	12,739	8,652	0	21,392
Total Cost of Capacity Strengthening	0	12,739	8,652	0	21,392
Total Cost of Human Resource Management	0	12,739	8,652	0	21,392
Total Cost of Public Sector Transformation	0	12,739	8,652	0	21,392
Total Cost of Administration and Management	0	12,739	8,652	0	21,392
Total Cost of 273460 Angodingod	0	12,739	8,652	0	21,392

Subcounty / Town Council / Division: 273461 Guyaguya

Service Area 10 Administration and Management

VOTE: 857 Katakwi District

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	15,095	12,944	0	28,039
Total Cost of Capacity Strengthening	0	15,095	12,944	0	28,039
Total Cost of Human Resource Management	0	15,095	12,944	0	28,039
Total Cost of Public Sector Transformation	0	15,095	12,944	0	28,039
Total Cost of Administration and Management	0	15,095	12,944	0	28,039
Total Cost of 273461 Guyaguya	0	15,095	12,944	0	28,039

Subcounty / Town Council / Division: 273462 Okore

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	11,638	6,994	0	18,632
Total Cost of Capacity Strengthening	0	11,638	6,994	0	18,632
Total Cost of Human Resource Management	0	11,638	6,994	0	18,632
Total Cost of Public Sector Transformation	0	11,638	6,994	0	18,632
Total Cost of Administration and Management	0	11,638	6,994	0	18,632
Total Cost of 273462 Okore	0	11,638	6,994	0	18,632

Subcounty / Town Council / Division: 273463 Okulonyo

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	17,711	8,887	0	26,598
Total Cost of Capacity Strengthening	0	17,711	8,887	0	26,598

VOTE: 857 Katakwi District

Total Cost of Human Resource Management	0	17,711	8,887	0	26,598
Total Cost of Public Sector Transformation	0	17,711	8,887	0	26,598
Total Cost of Administration and Management	0	17,711	8,887	0	26,598
Total Cost of 273463 Okulonyo	0	17,711	8,887	0	26,598

VOTE: 857 Katakwi District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	402,238	336,117
Urban Unconditional Grant Wage	46,637	46,637
District Unconditional Grant Non-Wage	87,140	75,983
District Unconditional Grant Wage	250,461	169,323
Locally Raised Revenues	18,000	44,174
Development Revenues	12,000	38,354
District Discretionary Equalisation Development Grant	2,000	18,354
Locally Raised Revenues	10,000	20,000
Total Revenues Shares	414,238	374,471

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	297,098	215,960
Non Wage	105,140	120,157
Development Expenditure		
Domestic Development	12,000	38,354
External Financing	0	0
Total Expenditure	414,238	374,471

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	1,284	0	0	1,284
227001 Travel inland	0	12,328	0	0	12,328

VOTE: 857 Katakwi District

Total Cost of Finance and Accounting	0	13,912	0	0	13,912
Budget Output 560019 Data Management and Dissemination					
221011 Printing, Stationery, Photocopying and Binding	0	35,000	0	0	35,000
227001 Travel inland	0	11,338	0	0	11,338
Total Cost of Data Management and Dissemination	0	46,338	0	0	46,338
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
221008 Information and Communication Technology Supplies.	0	0	15,000	0	15,000
Total for LCIII: Katakwi Town Council	County: Usuk				15,000
LCII: Nothern Ward	DISTRICT	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		15,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
223005 Electricity	0	6,000	0	0	6,000
227001 Travel inland	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	6,000	10,000	0	16,000
Total for LCIII: Katakwi Town Council	County: Usuk				10,000
LCII: Nothern Ward		Fuel, Oils and Lubricants - Fuel Expenses	Source: Locally Raised Revenues		10,000
228002 Maintenance-Transport Equipment	0	0	10,000	0	10,000
Total for LCIII:	County:				10,000
LCII:	DISTRICT	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Locally Raised Revenues		10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,800	0	0	8,800
312235 Furniture and Fittings - Acquisition	0	0	3,354	0	3,354
Total for LCIII: Katakwi Town Council	County: Usuk				3,354
LCII: Nothern Ward	DISTRICT	Furniture and Fixtures - Cabinets	Source: District Discretionary Equalisation Development Grant		3,354
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	30,000	38,354	0	68,354

VOTE: 857 Katakwi District

Total Cost of Resource Mobilization and Budgeting	0	90,250	38,354	0	128,603
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	215,960	0	0	0	215,960
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,800	0	0	1,800
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	6,360	0	0	6,360
Total Cost of Programme Working Group Secretariat Services	215,960	14,960	0	0	230,920
Total Cost of Oversight, Implementation, Coordination and Monitoring	215,960	14,960	0	0	230,920
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	480	0	0	480
221009 Welfare and Entertainment	0	323	0	0	323
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	2,803	0	0	2,803
Budget Output 000023 Inspection and Monitoring					
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	10,000	0	0	10,000
Budget Output 000061 Management of Government Accounts					
221009 Welfare and Entertainment	0	920	0	0	920
227001 Travel inland	0	1,224	0	0	1,224
Total Cost of Management of Government Accounts	0	2,144	0	0	2,144
Total Cost of Accountability Systems and Service Delivery	0	14,947	0	0	14,947
Total Cost of Development Plan Implementation	215,960	120,157	38,354	0	374,471
Total Cost of Financial Management and Accountability (LG)	215,960	120,157	38,354	0	374,471
Total Cost of Finance	215,960	120,157	38,354	0	374,471

VOTE: 857 Katakwi District

VOTE: 857 Katakwi District

Statutory bodies

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	713,696	568,064
Urban Unconditional Grant Wage	16,037	16,037
District Unconditional Grant Non-Wage	330,411	146,331
District Unconditional Grant Wage	261,547	272,696
Locally Raised Revenues	105,700	133,000
Development Revenues	30,500	175,000
District Discretionary Equalisation Development Grant	24,500	0
Locally Raised Revenues	6,000	175,000
Total Revenues Shares	744,196	743,064
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	277,585	288,733
Non Wage	436,111	279,331
Development Expenditure		
Domestic Development	30,500	175,000
External Financing	0	0
Total Expenditure	744,196	743,064

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,520	0	0	1,520
221009 Welfare and Entertainment	0	200	0	0	200

VOTE: 857 Katakwi District

221011 Printing, Stationery, Photocopying and Binding	0	160	0	0	160
227001 Travel inland	0	2,040	0	0	2,040
Total Cost of Facilities Management	0	3,920	0	0	3,920
Budget Output 000005 Human Resource Management					
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221004 Recruitment Expenses	0	14,527	0	0	14,527
221009 Welfare and Entertainment	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	1,934	0	0	1,934
222001 Information and Communication Technology Services.	0	440	0	0	440
227001 Travel inland	0	8,648	0	0	8,648
228004 Maintenance-Other Fixed Assets	0	200	0	0	200
Total Cost of Human Resource Management	0	29,350	0	0	29,350
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,900	0	0	3,900
221001 Advertising and Public Relations	0	2,600	0	0	2,600
221008 Information and Communication Technology Supplies.	0	900	0	0	900
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	450	0	0	450
221012 Small Office Equipment	0	100	0	0	100
227001 Travel inland	0	3,243	0	0	3,243
Total Cost of Procurement and Disposal Services	0	11,693	0	0	11,693
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	288,733	0	0	0	288,733
221008 Information and Communication Technology Supplies.	0	700	0	0	700
221009 Welfare and Entertainment	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	2,820	0	0	2,820
221012 Small Office Equipment	0	480	0	0	480

VOTE: 857 Katakwi District

222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	39,451	0	0	39,451
228002 Maintenance-Transport Equipment	0	17,000	0	0	17,000
312212 Light Vehicles - Acquisition	0	0	175,000	0	175,000
Total for LCIII: Katakwi Town Council	County: Usuk				175,000
LCII: Nothern Ward	District Headquarters	Light vehicles - Pickups	Source: Locally Raised Revenues		175,000
Total Cost of Administrative and Support Services	288,733	63,251	175,000	0	526,984
Total Cost of Institutional Coordination	288,733	108,213	175,000	0	571,946
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	73,126	0	0	73,126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,251	0	0	42,251
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,149	0	0	1,149
222001 Information and Communication Technology Services.	0	1,349	0	0	1,349
227001 Travel inland	0	42,000	0	0	42,000
Total Cost of Legal advisory services	0	162,875	0	0	162,875
Total Cost of Policy and Legislation Processes	0	162,875	0	0	162,875
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,880	0	0	2,880
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	200	0	0	200
227001 Travel inland	0	3,963	0	0	3,963
Total Cost of Management of Government Accounts	0	8,243	0	0	8,243
Total Cost of Anti-Corruption and Accountability	0	8,243	0	0	8,243

VOTE: 857 Katakwi District

Total Cost of Governance And Security	288,733	279,331	175,000	0	743,064
Total Cost of Legislation and Oversight	288,733	279,331	175,000	0	743,064
Total Cost of Statutory bodies	288,733	279,331	175,000	0	743,064

VOTE: 857 Katakwi District

Production and Marketing

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,190,396	1,111,182
Programme Conditional Grant - Wage Recurrent	768,582	925,182
Programme Conditional Grant - Non Wage Recurrent	330,013	0
District Unconditional Grant Non-Wage	2,000	1,000
District Unconditional Grant Wage	88,800	183,000
Locally Raised Revenues	1,000	2,000
Development Revenues	411,134	15,000
Programme Conditional Grant - Development	411,134	0
Locally Raised Revenues	0	15,000
Total Revenues Shares	1,601,530	1,126,182

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	857,382	1,108,182
Non Wage	333,013	3,000
Development Expenditure		
Domestic Development	411,134	15,000
External Financing	0	0
Total Expenditure	1,601,530	1,126,182

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	1,108,182	0	0	0	1,108,182
224002 Veterinary supplies and services	0	0	15,000	0	15,000

VOTE: 857 Katakwi District

Total for LCIII: Katakwi Town Council		County: Usuk				15,000
LCII: Nothern Ward	Production Department	Veterinary Vaccines	Source: Locally Raised Revenues			15,000
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Extension services		1,108,182	3,000	15,000	0	1,126,182
Total Cost of Institutional Strengthening and Coordination		1,108,182	3,000	15,000	0	1,126,182
Total Cost of Agro-Industrialization		1,108,182	3,000	15,000	0	1,126,182
Total Cost of Agricultural Extension		1,108,182	3,000	15,000	0	1,126,182
Total Cost of Production and Marketing		1,108,182	3,000	15,000	0	1,126,182

VOTE: 857 Katakwi District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,441,537	7,264,694
Programme Conditional Grant - Wage Recurrent	5,192,895	5,732,895
Programme Conditional Grant - Non Wage Recurrent	702,642	926,799
District Unconditional Grant Non-Wage	3,000	0
Locally Raised Revenues	2,000	5,000
Other Transfers from Central Government	541,000	600,000
Development Revenues	2,424,168	2,462,885
Transitional Conditional Grant - Development	250,000	0
Programme Conditional Grant - Development	1,096,168	367,280
District Discretionary Equalisation Development Grant	8,000	105,606
External Financing	1,040,000	1,990,000
Locally Raised Revenues	30,000	0
Total Revenues Shares	8,865,705	9,727,579

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,192,895	5,732,895
Non Wage	1,248,642	1,531,799
Development Expenditure		
Domestic Development	1,384,168	472,885
External Financing	1,040,000	1,990,000
Total Expenditure	8,865,705	9,727,579

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					

VOTE: 857 Katakwi District

Budget Output 320165 Primary Health care services

211101 General Staff Salaries	5,732,895	0	0	0	5,732,895
221003 Staff Training	0	4,027	0	0	4,027
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,922	0	0	2,922
221014 Bank Charges and other Bank related costs	0	520	0	0	520
222001 Information and Communication Technology Services.	0	1,696	0	0	1,696
223001 Property Management Expenses	0	1,400	0	0	1,400
223005 Electricity	0	800	0	0	800
223006 Water	0	600	0	0	600
225204 Monitoring and Supervision of capital work	0	0	22,614	0	22,614

Total for LCIII: Omodoi Subcounty **County: Toroma** **4,250**

LCII: Omodoi	OMODOI HCII	MONITORING AND SUPPERVISION OF WORKS FOR COMPLETION OF STAFF HOUSE IN OMODOI HCII	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	4,250
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Total for LCIII: Usuk Subcounty **County: Usuk** **9,250**

LCII: Koritok	KORITOK HCII	MONITORING FOR THE CONSTRUCTIO N OF STAFF HOUSE IN KORITOK HCII(HF UPGRADES HCII TO HCIII- FY 2021/2022	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	9,250
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Total for LCIII: Ongongoja Subcounty **County: Usuk** **5,114**

VOTE: 857 Katakwi District

LCII: Aketa Town Board	AKETA HCIII	MONITORING AND SUPERVISION OF WORKS FOR THE CONSTRUCTION OF PATIENT AWARD IN AKETA HCIII - PHASE I	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	5,114
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Total for LCIII: Katakwi Subcounty	County: Usuk	4,000
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LCII: Abwanget	AKOBOI HCII	MONITORING AND SUPERVISION OF WORKS FOR SUPPLY OF MEDICAL EQUIPMENT FOR AKOBOI HCII(hf UPGRADES HCII TO HCIII- FY 2022/2023)	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	4,000
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227001 Travel inland	0	492,135	0	1,990,000	2,482,135
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Total for LCIII:	County:	1,000,000
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LCII:	GAVI FUNDING	Travel Inland - Facilitation	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	500,000
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LCII:	UNFPA FUNDING	Travel Inland - Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)	500,000
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Total for LCIII: Katakwi Town Council	County: Usuk	990,000
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LCII: Northern Ward		Travel Inland - Facilitation	Source: External Financing 445-World Health Organisation (WHO)	200,000
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LCII: Northern Ward	GLOBAL FUNDING	Travel Inland - Facilitation	Source: External Financing 436-Global Fund for HIV, TB & Malaria	200,000
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LCII: Northern Ward	TASO FUNDING	Travel Inland - Department Trips	Source: External Financing 255-The AIDS Support Organisation (TASO)	340,000
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LCII: Northern Ward	UNICEF FUNDING	Travel Inland - Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)	250,000
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227004 Fuel, Lubricants and Oils	0	27,477	0	0	27,477
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228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
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263308 Sector Conditional Grant (Non-Wage)	0	435,018	0	0	435,018
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Total for LCIII: Magoro Subcounty	County: Toroma	48,658
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VOTE: 857 Katakwi District

LCII: Magoro	MAGORO HC III	MAGORO HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,042
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)	24,595
LCII: Opeta	OPETA HCII	Opeta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,021
Total for LCIII: Kapujan Subcounty		County: Toroma		48,595
LCII: Kapujan	DAMASIKO HC II	DAMASIKO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,021
LCII: Kokorio	KOKORIO HC II	KOKORIO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,021
LCII: Orimai	KAPUJAN HC III	KAPUJAN HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,042
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)	16,511
Total for LCIII: Toroma Subcounty		County: Toroma		118,948
LCII: Akurao	AKURAO HC II	AKURAO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,021
LCII: Toroma	TOROMA HCIV RBF	TOROMA HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,717
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)	80,211
Total for LCIII: Ngariam Subcounty		County: Usuk		36,033
LCII: Bisina	BISINA HC II	BISINA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,021
LCII: Kaikamosing	NGARIAM HC III	NGARIAM HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,042
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)	11,970
Total for LCIII: Ongongoja Subcounty		County: Usuk		49,692

VOTE: 857 Katakwi District

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)	16,042
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)	17,608
LCII: Okocho	OKOCHO HC II	OKOCHO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,021
LCII: Ongongoja	ONGONGOJA HC II	ONGONGOJA HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,021
Total for LCIII: Palam Subcounty		County: Usuk		20,330
LCII: Ngariam	NGARIAM COU HC II	NGARIAM COU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,288
LCII: Olilim Town Board	OLILIM HC II	OLILIM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,021
LCII: Palam	PALAM HC II	PALAM HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,021
Total for LCIII: Missing Subcounty		County: Missing County		112,762
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)	8,021
LCII: Missing Parish	AKOBOI HC II	AKOBOI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,021
LCII: Missing Parish	ALIAKAMER HC III	ALIAKAMER HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,042
LCII: Missing Parish	ALIAKAMER HC III	ALIAKAMER HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,621
LCII: Missing Parish	KATAKWI COU HC II	KATAKWI COU HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	4,288
LCII: Missing Parish	KORITOK HC II	KORITOK HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,021
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)	8,021

VOTE: 857 Katakwi District

LCII: Missing Parish	ST ANNE USUK HCIII	USUK HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,577		
LCII: Missing Parish	ST ANNE USUK HCIII	USUK HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,709		
LCII: Missing Parish	St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,539		
LCII: Missing Parish	St Kevin Toroma Health Centre 3	St Kevin Toroma Health Centre 3	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	8,901		
263310 Sector Development Grant		0	0	450,271	0	450,271
Total for LCIII: Omodoi Subcounty		County: Toroma				80,750
LCII: Omodoi	construction of staff house	Completion of staff house in omodoi HCII	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	80,750		
Total for LCIII: Usuk Subcounty		County: Usuk				175,750
LCII: Koritok	Koritok HCII	Construction of staff house in Koritok HCII (Ugrade HCII to HCIII FY 2021/2022	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	175,750		
Total for LCIII: Ongongoja Subcounty		County: Usuk				97,166
LCII: Aketa Town Board	Construction of a ward in aketa HCIII	Construction of a ward in Aketa HCIII	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	97,166		
Total for LCIII: Katakwi Town Council		County: Usuk				20,606
LCII: Nothern Ward	lower level health facilities	medical equipment maitanance in katakwi HFs	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	20,606		
Total for LCIII: Akoboi		County: Usuk				76,000
LCII: Akoboi	Akoboi HCII	procurement of medical equipment for Akoboi HCII (HF upgrade HCII to HCIII FY 2022/2023	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	76,000		
Total Cost of Primary Health care services		5,732,895	974,895	472,885	1,990,000	9,170,675
Total Cost of Population Health, Safety and Management		5,732,895	974,895	472,885	1,990,000	9,170,675

VOTE: 857 Katakwi District

Total Cost of Human Capital Development	5,732,895	974,895	472,885	1,990,000	9,170,675
Total Cost of Primary HealthCare	5,732,895	974,895	472,885	1,990,000	9,170,675

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
227001 Travel inland	0	128,879	0	0	128,879
263308 Sector Conditional Grant (Non-Wage)	0	428,025	0	0	428,025
Total for LCIII: Missing Subcounty	County: Missing County				428,025
LCII: Missing Parish	katakwi general hospital	KATAKWI DISTRICT HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		428,025
Total Cost of Support to Hospitals	0	556,904	0	0	556,904
Total Cost of Population Health, Safety and Management	0	556,904	0	0	556,904
Total Cost of Human Capital Development	0	556,904	0	0	556,904
Total Cost of Hospital Services	0	556,904	0	0	556,904
Total Cost of Health	5,732,895	1,531,799	472,885	1,990,000	9,727,579

VOTE: 857 Katakwi District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,020,062	13,044,218
Programme Conditional Grant - Wage Recurrent	8,730,941	10,230,069
Programme Conditional Grant - Non Wage Recurrent	2,217,678	2,737,390
District Unconditional Grant Non-Wage	7,000	10,000
District Unconditional Grant Wage	42,444	41,759
Locally Raised Revenues	2,000	5,000
Other Transfers from Central Government	20,000	20,000
Development Revenues	3,589,647	4,248,805
Programme Conditional Grant - Development	3,589,647	4,248,805
Total Revenues Shares	14,609,710	17,293,023

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,773,385	10,271,828
Non Wage	2,246,678	2,772,390
Development Expenditure		
Domestic Development	3,589,647	4,248,805
External Financing	0	0
Total Expenditure	14,609,710	17,293,023

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000

VOTE: 857 Katakwi District

222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	24,904	0	0	24,904
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	33,904	0	0	33,904
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	6,014,907	0	0	0	6,014,907
225204 Monitoring and Supervision of capital work	0	0	4,976	0	4,976
Total for LCIII: Ongongoja Subcounty	County: Usuk				4,976
LCII: Aketa Town Board	Akwamor	Monitoring of classroom and Pit latrine Construction in Akwamor P/s	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,976	
227001 Travel inland	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	165,946	0	165,946
Total for LCIII: Ongongoja Subcounty	County: Usuk				133,000
LCII: Aketa Town Board	Akwamor P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	23,000	
LCII: Aketa Town Board	Akwamor P/S	Non Residential Buildings, Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	110,000	
Total for LCIII: Katakwi Town Council	County: Usuk				32,946
LCII: Nothern Ward	District Head quarters	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,946	
Total Cost of Primary Education Services	6,014,907	15,000	170,923	0	6,200,830
Budget Output 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,255,758	0	0	1,255,758
Total for LCIII: Magoro Subcounty	County: Toroma				117,523
LCII: Kamenu	Kamenu P/S	KAMENU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,460	
LCII: Magoro	Apeero P/S	APEERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,397	

VOTE: 857 Katakwi District

LCII: Magoro	Magoro P/S	MAGORO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,291
LCII: Omasia	Omasia P/S	OMASIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,770
LCII: Opeta	Opeta Lake View P/S	OPETA LAKE VIEW P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,746
LCII: Oriau	Oriau P/S	ORIAU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,054
LCII: Osudio	Osudio P/S	OSUDIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,807
Total for LCIII: Omodoi Subcounty		County: Toroma		18,689
LCII: Omodoi	Omodoi P/S	OMODOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,689
Total for LCIII: Kapujan Subcounty		County: Toroma		113,424
LCII: Akoboi	Akoboi - Kapujan P/S	AKOBOI-KAPUJAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,858
LCII: Ariet	Adodoi Kapujan P/S	ADODOI KAPUJAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,578
LCII: Ariet	Ariet P/S	ARIET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,890
LCII: Kokorio	Kokorio P/S	KOKORIO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,978
LCII: Kokorio	Omosingo P/S	OMOSINGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,592
LCII: Orimai	Orimai - Kapujan P/S	ORIMAI-KAPUJAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,528
Total for LCIII: Toroma Subcounty		County: Toroma		97,133
LCII: Akurao	Akurao P/S	AKURAO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,371

VOTE: 857 Katakwi District

LCII: Apuuton	Apuuton Toroma P/S	APUUTON/TOROMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,658
LCII: Ominya	Ongatunyo P/S	ONGATUNYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,686
LCII: Toroma	Atoroma P/S	ATOROMA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,024
LCII: Toroma	Toroma Boys P/S	TOROMA BOYS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,395
Total for LCIII: Ngariam Subcounty		County: Usuk		33,411
LCII: Acanga	Acanga P/S	ACANGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,092
LCII: Olupe	Olupe P/S	OLUPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,319
Total for LCIII: Usuk Subcounty		County: Usuk		20,897
LCII: Abwokodia	Aparisa Usuk P/S	APARISA-USUK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,488
LCII: Abyelut	Akwooro P/S	AKWOORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,409
Total for LCIII: Ongongoja Subcounty		County: Usuk		83,787
LCII: Aketa Town Board	Aketa P/S	AKETA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,177
LCII: Obwobwo	Obwobwo P/S	OBWOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,257
LCII: Okuda	Akwamor P/S	AKWAMOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,554
LCII: Okuda	Okuda P/S	OKUDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,533
LCII: Ongongoja	Ongongoja P/S	ONGONGOJA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,267
Total for LCIII: Katakwi Town Council		County: Usuk		15,853

VOTE: 857 Katakwi District

LCII: Southern Ward	Apeleun P/S	APELEUN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,853
Total for LCIII: Katakwi Subcounty		County: Usuk		82,674
LCII: Aliakamer	Aliakamer P/S	ALIAKAMER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,807
LCII: Apolin	Apolin P/S	APOLIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,689
LCII: Katakwi	Katakwi Township P/S	KATAKWI TOWNSHIP P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,027
LCII: Ocorimongin Town Board	Ocorimongin P/S	OCORIMONGIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,828
LCII: Olela	Olela P/S	OLELA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,323
Total for LCIII: Palam Subcounty		County: Usuk		102,051
LCII: Acanga	Obule - Ajet P/S	OBULE-AJET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,729
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	13,250
LCII: Ngariam Town Board	Ngariam P/S	NGARIAM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,207
LCII: Odoot	Amorwongora P/S	AMORWONGOR A P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,414
LCII: Odoot Town Board	Odoot P/S	ODOOT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,242
LCII: Okwamomwar	Okwamomwar P/S	OKWAMOMWA R	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,073
LCII: Olilim Town Board	Olilim P/S	OLILIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,981
LCII: Palam	Palam P/S	PALAM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,154

VOTE: 857 Katakwi District

Total for LCIII: Missing Subcounty		County: Missing County		570,316
LCII: Missing Parish	Aakum P/S	AAKUM.P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,285
LCII: Missing Parish	Abela P/S	ABELAP.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,454
LCII: Missing Parish	Abwanget P/S	ABWANGET P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,490
LCII: Missing Parish	Abwokodia P/S	ABWOKODIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,618
LCII: Missing Parish	Adacar P/S	ADACAR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,898
LCII: Missing Parish	Adere P/S	ADERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,304
LCII: Missing Parish	Agurigue P/S	AGURIGUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,984
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	24,871
LCII: Missing Parish	Akoboi P/S	AKOBOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,637
LCII: Missing Parish	Alogook P/S	ALOGOOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,355
LCII: Missing Parish	Alukucok P/S	ALUKUCOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,905
LCII: Missing Parish	Amusia P/S	AMUSIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,949
LCII: Missing Parish	Angerepo P/S	BT Angerepo	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,101
LCII: Missing Parish	Angodingod P/S	ANGODINGOD	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,347

VOTE: 857 Katakwi District

LCII: Missing Parish	Aojabule P/S	AOJABULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,855
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	9,299
LCII: Missing Parish	Apuuton P/S	APUUTON P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,495
LCII: Missing Parish	Aterai P/S	ATERAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,702
LCII: Missing Parish	B.T. Akisim - Ngariam P/S	BT Akisim - Ngariam	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,091
LCII: Missing Parish	B.T.Guyaguya P/S	Building Tomorrow Guyaguya	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,901
LCII: Missing Parish	Dadas P/S	DADAS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,227
LCII: Missing Parish	Getom P/S	GETOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,996
LCII: Missing Parish	Katakwi P/S	KATAKWI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,650
LCII: Missing Parish	Katakwi Primary School	KATAKWI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,653
LCII: Missing Parish	Lalei P/S	LALEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,680
LCII: Missing Parish	Nazareth P/S	NAZARETH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,043
LCII: Missing Parish	Obulengorok P/S	OBULENGORO K P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,879
LCII: Missing Parish	Ocwiin P/S	OCWIIN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,646

VOTE: 857 Katakwi District

LCII: Missing Parish	Odoom P/S	ODOOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,960	
LCII: Missing Parish	Okibui P/S	OKIBUI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,346	
LCII: Missing Parish	Okocho P/S	OKOCHO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,060	
LCII: Missing Parish	Okolimo P/S	OKOLIMO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,052	
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	13,014	
LCII: Missing Parish	Toibong P/S	TOIBONG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,048	
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	18,932	
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	9,878	
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	17,716	
Total Cost of Capitation (Primary)	0	1,255,758	0	0	1,255,758
Total Cost of Education,Sports and skills	6,014,907	1,304,662	170,923	0	7,490,491
Total Cost of Human Capital Development	6,014,907	1,304,662	170,923	0	7,490,491
Total Cost of Pre-Primary and Primary Education	6,014,907	1,304,662	170,923	0	7,490,491

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	946,872	0	0	946,872
Total for LCIII: Magoro Subcounty	County: Toroma				101,332

VOTE: 857 Katakwi District

LCII: Akisim	Toroma Secondary School	TOROMA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	101,332		
Total for LCIII: Omodoi Subcounty		County: Toroma		141,940		
LCII: Adungulu	Usuk Secondary School	USUK S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	141,940		
Total for LCIII: Kapujan Subcounty		County: Toroma		49,556		
LCII: Osuguro	Magoro Comprehensive S.S.	MAGORO COMPREHENSIVE S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	49,556		
Total for LCIII: Toroma Subcounty		County: Toroma		163,972		
LCII: Agule	Katakwi High School	KATAKWI H.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	163,972		
Total for LCIII: Ongongoja Subcounty		County: Usuk		121,760		
LCII: Aketa Town Board	St Stephen S.S.	ST.STEPHENS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	121,760		
Total for LCIII: Palam Subcounty		County: Usuk		64,528		
LCII: Palam	Palam Seed S.S.	PALAM SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,528		
Total for LCIII: Missing Subcounty		County: Missing County		303,784		
LCII: Missing Parish	Kapujan Community	KAPUJAN COMMUNITY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	102,080		
LCII: Missing Parish	Ngariam Secondary School	NGARIAM SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	32,408		
LCII: Missing Parish	Ongongoja S.S.	ONGONGONJA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	87,520		
LCII: Missing Parish	Priscilla Comprehensive Girls School	PRICILLA COMPREHENSIVE GIRLS S.S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	81,776		
Total Cost of Capitation (Secondary)		0	946,872	0	0	946,872
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,722,916	0	0	0	3,722,916
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Getom		County: Usuk		2,000		

VOTE: 857 Katakwi District

LCII: Getom	Seed Schools	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	2,000		
225204 Monitoring and Supervision of capital work		0	0	210,882	0	210,882
Total for LCIII: Katakwi Town Council		County: Usuk				210,882
LCII: Nothern Ward	District Headquarters	Monitoring of construction works.	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	210,882		
263310 Sector Development Grant		0	0	3,865,000	0	3,865,000
Total for LCIII:		County:				950,000
LCII:	Akoboi Seed Secondary School	Construction of Akoboi Seed Secondary School	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	950,000		
Total for LCIII: Toroma Subcounty		County: Toroma				570,000
LCII: Apuuton	Toroma Seed Secondary school	Construction of Toroma Seed Secondary School.	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	570,000		
Total for LCIII: Katakwi Subcounty		County: Usuk				950,000
LCII: Getom	Getom Seed School	Construction of Getom Seed Secondary School	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	950,000		
Total for LCIII: Missing Subcounty		County: Missing County				1,395,000
LCII: Missing Parish		Construction of Okore Seed School.	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	950,000		
LCII: Missing Parish	Ngariam Memorial Technical School.	Construction of Ngariam Technical School.	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	445,000		
Total Cost of Secondary Education Services		3,722,916	0	4,077,882	0	7,800,798
Total Cost of Education,Sports and skills		3,722,916	946,872	4,077,882	0	8,747,670
Total Cost of Human Capital Development		3,722,916	946,872	4,077,882	0	8,747,670
Total Cost of Secondary Education		3,722,916	946,872	4,077,882	0	8,747,670

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					

VOTE: 857 Katakwi District

Budget Output 000034 Education and Skills Development

211101 General Staff Salaries	492,246	0	0	0	492,246
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Total Cost of Education and Skills Development	492,246	0	0	0	492,246
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Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	206,593	0	0	206,593
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Total for LCIII: Missing Subcounty	County: Missing County				206,593
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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	84,000
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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
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Total Cost of Capitation (Tertiary)	0	206,593	0	0	206,593
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Total Cost of Education,Sports and skills	492,246	206,593	0	0	698,839
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Total Cost of Human Capital Development	492,246	206,593	0	0	698,839
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Total Cost of Skills Development	492,246	206,593	0	0	698,839
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 000034 Education and Skills Development

211101 General Staff Salaries	41,759	0	0	0	41,759
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Total Cost of Education and Skills Development	41,759	0	0	0	41,759
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Budget Output 320014 Examinations and Assessments

227001 Travel inland	0	25,000	0	0	25,000
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Total Cost of Examinations and Assessments	0	25,000	0	0	25,000
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Budget Output 320016 Management of Education Services

221009 Welfare and Entertainment	0	3,000	0	0	3,000
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223005 Electricity	0	500	0	0	500
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227001 Travel inland	0	6,500	0	0	6,500
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228001 Maintenance-Buildings and Structures	0	200,863	0	0	200,863
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VOTE: 857 Katakwi District

228002 Maintenance-Transport Equipment	0	25,000	0	0	25,000
Total Cost of Management of Education Services	0	235,863	0	0	235,863
Budget Output 320038 Sports Development and Oversight					
221009 Welfare and Entertainment	0	10,000	0	0	10,000
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Sports Development and Oversight	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	41,759	290,863	0	0	332,622
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	300	0	0	300
227001 Travel inland	0	10,100	0	0	10,100
Total Cost of Inspection and Monitoring	0	13,400	0	0	13,400
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Total Cost of Labour and employment services	0	23,400	0	0	23,400
Total Cost of Human Capital Development	41,759	314,263	0	0	356,022
Total Cost of Education&Sports Management and Inspection	41,759	314,263	0	0	356,022
Total Cost of Education	10,271,828	2,772,390	4,248,805	0	17,293,023

VOTE: 857 Katakwi District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	675,198	497,551
Urban Unconditional Grant Wage	14,616	14,616
District Unconditional Grant Non-Wage	19,100	22,000
District Unconditional Grant Wage	138,291	200,122
Locally Raised Revenues	10,000	0
Other Transfers from Central Government	493,191	260,813
Development Revenues	517,002	1,520,002
Programme Conditional Grant - Development	512,002	1,512,002
District Discretionary Equalisation Development Grant	5,000	8,000
Total Revenues Shares	1,192,200	2,017,553

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	152,906	214,738
Non Wage	522,291	282,813
Development Expenditure		
Domestic Development	517,002	1,520,002
External Financing	0	0
Total Expenditure	1,192,200	2,017,553

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	1,000	0	1,000

VOTE: 857 Katakwi District

Total for LCIII: Katakwi Town Council		County: Usuk		1,000
LCII: Northern Ward	District Works yard	Facilitation for cleaning and sanitation of office premises	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,000
221002 Workshops, Meetings and Seminars		0	0	3,000
Total for LCIII: Katakwi Town Council		County: Usuk		3,000
LCII: Northern Ward	District H/Qtrs	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	3,000
221009 Welfare and Entertainment		0	0	1,850
Total for LCIII: Katakwi Town Council		County: Usuk		1,850
LCII: Northern Ward	District H/Qs	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	1,850
221011 Printing, Stationery, Photocopying and Binding		0	0	500
Total for LCIII: Katakwi Town Council		County: Usuk		500
LCII: Northern Ward	District H/Qs	Office Supplies - Printing and Assorted Stationery	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	500
221012 Small Office Equipment		0	0	2,500
Total for LCIII: Katakwi Town Council		County: Usuk		2,500
LCII: Northern Ward	District H/Qs	Office Equipment and Supplies - Assorted Office Items	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	2,500
221017 Membership dues and Subscription fees.		0	0	850
Total for LCIII: Katakwi Town Council		County: Usuk		850
LCII: Northern Ward	District H/Qtrs	Annual subscription to UIPE and ERB	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	850
222001 Information and Communication Technology Services.		0	0	500
Total for LCIII: Katakwi Town Council		County: Usuk		500
LCII: Northern Ward	District Engineer,s Office	Telecommunicatio n Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	500

VOTE: 857 Katakwi District

223004 Guard and Security services		0	0	1,200	0	1,200
Total for LCIII: Katakwi Town Council		County: Usuk				1,200
LCII: Northern Ward	works Yard	Guard Services - Office Premises	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			1,200
223005 Electricity		0	0	300	0	300
Total for LCIII: Katakwi Town Council		County: Usuk				300
LCII: Northern Ward	District works offices	Electricity - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			300
223006 Water		0	0	300	0	300
Total for LCIII: Katakwi Town Council		County: Usuk				300
LCII: Northern Ward	District Works Offices	Water - Utility Bills (Offices)	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			300
225201 Consultancy Services-Capital		0	0	30,000	0	30,000
Total for LCIII: Omodoi Subcounty		County: Toroma				30,000
LCII: Omodoi	Ales- Omodoi- Adere Road	Consultancy - Design Studies	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			30,000
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Katakwi Town Council		County: Usuk				3,000
LCII: Northern Ward	District H/Qtrs	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			3,000
225204 Monitoring and Supervision of capital work		0	0	26,000	0	26,000
Total for LCIII: Katakwi Town Council		County: Usuk				26,000
LCII: Northern Ward	District H/Qtrs	Monitoring and Supervision of ongoing Road Rehabilitation works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			6,000
LCII: Northern Ward	District H/Qtrs	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			20,000
227001 Travel inland		0	0	27,000	0	27,000
Total for LCIII: Katakwi Town Council		County: Usuk				27,000
LCII: Northern Ward	District H/Qtrs - Mechanical section	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			10,000

VOTE: 857 Katakwi District

LCII: Northern Ward	District Head Quarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	17,000
227004 Fuel, Lubricants and Oils		0	0	15,000
Total for LCIII: Katakwi Town Council		County: Usuk		15,000
LCII: Northern Ward	District H/Qs	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	5,000
LCII: Northern Ward	District Head Quarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	10,000
228002 Maintenance-Transport Equipment		0	0	30,000
Total for LCIII: Katakwi Town Council		County: Usuk		30,000
LCII: Northern Ward	District H/Qtrs	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	60,000
Total for LCIII: Usuk Town Council		County: Usuk		60,000
LCII: Northern Ward	District H/Qtrs	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	60,000
312131 Roads and Bridges - Acquisition		0	0	1,302,002
Total for LCIII: Omodoi Subcounty		County: Toroma		452,002
LCII: Omodoi	Aleles - Omodoi- Adere road	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	27,807
LCII: Omodoi	Aleles- Omodoi- Adere Road	Roads and Bridges - Gravelling	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	424,195
Total for LCIII: Usuk Subcounty		County: Usuk		282,000
LCII: Koritok	KORITOK - APARISA ROAD	Roads and Bridges - Gravelling	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	282,000
Total for LCIII: Ongongoja Subcounty		County: Usuk		285,000
LCII: Ongatunyo	ABWOKODIA - ONGATUNYO- MILMIL - AKETA	Roads and Bridges - Gravelling	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	285,000
Total for LCIII: Katakwi Subcounty		County: Usuk		283,000

VOTE: 857 Katakwi District

LCII: Aleles	OCORIMONGIN-ALELES- OMODOI ROAD	Roads and Bridges - Gravelling	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	283,000	
312221 Light ICT hardware - Acquisition	0	0	7,000	0	7,000
Total for LCIII: Katakwi Town Council		County: Usuk			7,000
LCII: Nothern Ward	District H/Qtrs	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	7,000	
Total Cost of Infrastructure Development and Management	0	0	1,512,002	0	1,512,002
Total Cost of Transport Infrastructure and Services Development	0	0	1,512,002	0	1,512,002
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	214,738	0	0	0	214,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,937	0	0	58,937
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400
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
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
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 Sub-County CAR	Transfer of Road Maintenance funds to Magoro Sub-Counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	7,781	

VOTE: 857 Katakwi District

Total for LCIII: Omodoi Subcounty		County: Toroma		6,700
LCII: Omodoi	Omodoi Sub-County CAR	Transfer of Road Maintenance funds to Omodoi Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	6,700
Total for LCIII: Kapujan Subcounty		County: Toroma		5,122
LCII: Orimai	Kapujan CAR Roads	Transfer of Road maintenance funds to Kapujan Sub-County	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 Sub-County CAR	Transfer of Road Maintenance funds to Toroma Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	4,484
Total for LCIII: Ngariam Subcounty		County: Usuk		4,943
LCII: Kaikamosing	Ngariam Sub-County CAR	Transfer of road maintenance fund to Ngariam Sub-County	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 Sub-County CAR	Transfer of road maintenance fund to Usuk Sub-County	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 Sub-County CAR	Transfer of road maintenance fund to Ongongoja Sub-County	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 Urban Council	Transfer of road maintenance fund to Katakwi Town Council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	96,445
Total for LCIII: Katakwi Subcounty		County: Usuk		14,383
LCII: Katakwi	Katakwi Sub-County CAR	Transfer of Road Maintenance funds to Katakwi Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,383
Total for LCIII: Palam Subcounty		County: Usuk		8,325

VOTE: 857 Katakwi District

LCII: Palam	Palam Sub- County CAR	Transfer of road maintenance fund to Palam Sub-County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,325		
312221 Light ICT hardware - Acquisition		0	0	3,000	0	3,000
Total for LCIII: Katakwi Town Council		County: Usuk				3,000
LCII: Northern Ward	Housing sector	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
Total Cost of District , Urban and Community Access Road Maintenance		214,738	260,813	3,000	0	478,551
Total Cost of Transport Asset Management		214,738	260,813	3,000	0	478,551
Total Cost of Integrated Transport Infrastructure And Services		214,738	260,813	1,515,002	0	1,990,553
Total Cost of Community Access Roads		214,738	260,813	1,515,002	0	1,990,553

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
227001 Travel inland		0	2,000	0	0	2,000
Total for LCIII: Katakwi Town Council		County: Usuk				27,000
LCII: Northern Ward	District H/Qtrs - Mechanical section	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			10,000
LCII: Northern Ward	District Head Quarters	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			17,000
228002 Maintenance-Transport Equipment		0	20,000	0	0	20,000
Total for LCIII: Katakwi Town Council		County: Usuk				30,000
LCII: Northern Ward	District H/Qtrs	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant			30,000
313121 Non-Residential Buildings - Improvement		0	0	5,000	0	5,000
Total for LCIII: Katakwi Town Council		County: Usuk				5,000

VOTE: 857 Katakwi District

LCII: Northern Ward	Mechanical Workshop	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000	
Total Cost of Infrastructure Development and Management	0	22,000	5,000	0	27,000
Total Cost of Transport Infrastructure and Services Development	0	22,000	5,000	0	27,000
Total Cost of Integrated Transport Infrastructure And Services	0	22,000	5,000	0	27,000
Total Cost of Engineering Services	0	22,000	5,000	0	27,000
Total Cost of Roads and Engineering	214,738	282,813	1,520,002	0	2,017,553

VOTE: 857 Katakwi District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	117,192	158,442
Programme Conditional Grant - Non Wage Recurrent	69,858	0
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	45,333	84,000
Locally Raised Revenues	1,000	2,000
Programme Conditional Grant - Non Wage Recurrent	0	71,442
Development Revenues	404,949	350,830
Programme Conditional Grant - Development	390,134	0
Transitional Conditional Grant - Development	14,815	0
District Discretionary Equalisation Development Grant	0	10,000
Programme Conditional Grant - Development	0	326,015
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	522,140	509,272

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	45,333	84,000
Non Wage	71,858	74,442
Development Expenditure		
Domestic Development	404,949	350,830
External Financing	0	0
Total Expenditure	522,140	509,272

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					

VOTE: 857 Katakwi District

Budget Output 000006 Planning and Budgeting services

211101 General Staff Salaries	84,000	0	0	0	84,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	1,200	0	0	1,200
227001 Travel inland	0	53,842	0	0	53,842
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
263310 Sector Development Grant	0	0	336,015	0	336,015
Total for LCIII: Magoro Subcounty	County: Toroma				25,000

LCII: Omasia	Kiiya	Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
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Total for LCIII: Omodoi Subcounty	County: Toroma				73,000
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LCII: Angodingod	Aloet	Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
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LCII: Asuret	Abule	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
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LCII: Omodoi	Omodoi	Borehole flushing & test pumping	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
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LCII: Omodoi	Omodoi	Drilling of production wells	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	30,000
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Total for LCIII: Toroma Subcounty	County: Toroma				14,000
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LCII: Apuuton	Apuuton	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
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LCII: Toroma	Katakwi	Water Quality testing	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,000
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Total for LCIII: Ngariam Subcounty	County: Usuk				80,000
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LCII: Kaikamosing	Ngariam	Drilling of production wells	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	30,000
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VOTE: 857 Katakwi District

LCII: Olupe Town Board	Bisina	Outstanding Obligations/retentions	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	21,911
LCII: Olupe Town Board	Olupe	Outstanding obligations/Retention	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,089
LCII: Pakwi	Gilgil	Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
Total for LCIII: Usuk Subcounty		County: Usuk		8,000
LCII: Usuk	Ogetoma	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
Total for LCIII: Ongongoja Subcounty		County: Usuk		63,000
LCII: Oburatum	Oburatum	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
LCII: Okocho	Angerepo	Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Okuda	Okuda	Drilling of production wells	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	30,000
Total for LCIII: Katakwi Town Council		County: Usuk		5,915
LCII: Nothern Ward	Katakwi	Refresher training for WQT	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,915
Total for LCIII: Katakwi Subcounty		County: Usuk		34,100
LCII: Apolin	Apolin	Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	25,000
LCII: Katakwi	Katakwi	Environmental and social safeguards	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,300
LCII: Katakwi	Katakwi District	Supervision of sector projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	5,800
Total for LCIII: Guyaguya		County: Usuk		8,000
LCII: Adacar	Adacar	Borehole rehabilitation	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	8,000
Total for LCIII: Okulonyo		County: Usuk		25,000

VOTE: 857 Katakwi District

LCII: Omukuny	Omasai	Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	21,308		
LCII: Omukuny	Omasai	Borehole drilling	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	3,692		
263311 Transitional Development Grant		0	0	14,815	0	14,815
Total for LCIII:		County:				14,815
LCII:	Akoboi	Home improvement campaigns	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
Total Cost of Planning and Budgeting services		84,000	74,442	350,830	0	509,272
Total Cost of Water Resources Management		84,000	74,442	350,830	0	509,272
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		84,000	74,442	350,830	0	509,272
Total Cost of Rural Water Supply and Sanitation		84,000	74,442	350,830	0	509,272
Total Cost of Water		84,000	74,442	350,830	0	509,272

VOTE: 857 Katakwi District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	147,604	222,718
Urban Unconditional Grant Wage	14,400	14,400
District Unconditional Grant Non-Wage	5,000	9,000
District Unconditional Grant Wage	79,200	144,000
Locally Raised Revenues	1,000	2,000
Other Transfers from Central Government	20,000	20,000
Programme Conditional Grant - Non Wage Recurrent	28,004	33,318
Development Revenues	0	10,000
Locally Raised Revenues	0	10,000
Total Revenues Shares	147,604	232,718

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	93,600	158,400
Non Wage	54,004	64,318
Development Expenditure		
Domestic Development	0	10,000
External Financing	0	0
Total Expenditure	147,604	232,718

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	158,400	0	0	0	158,400

VOTE: 857 Katakwi District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,200	0	0	2,200
221009 Welfare and Entertainment	0	2,510	0	0	2,510
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
224003 Agricultural Supplies and Services	0	8,000	0	0	8,000
227001 Travel inland	0	16,590	0	0	16,590
Total Cost of Planning and Budgeting services	158,400	31,000	0	0	189,400
Total Cost of Environment and Natural Resources Management	158,400	31,000	0	0	189,400
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	9,000	0	0	9,000
Budget Output 000013 HIV/AIDS Mainstreaming					
221011 Printing, Stationery, Photocopying and Binding	0	330	0	0	330
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	7,547	0	0	7,547
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
312216 Cycles - Acquisition	0	0	10,000	0	10,000
Total for LCIII: Katakwi Town Council	County: Usuk				10,000
LCII: Nothern Ward	Cycles - Motorcycles	Source: Locally Raised Revenues			10,000
Total Cost of HIV/AIDS Mainstreaming	0	9,277	10,000	0	19,277
Budget Output 140035 Land Information Management					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400

VOTE: 857 Katakwi District

223005 Electricity	0	500	0	0	500
227001 Travel inland	0	13,741	0	0	13,741
Total Cost of Land Information Management	0	15,041	0	0	15,041
Total Cost of Land Management	0	33,318	10,000	0	43,318
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	158,400	64,318	10,000	0	232,718
Total Cost of Natural Resources Management	158,400	64,318	10,000	0	232,718
Total Cost of Natural Resources	158,400	64,318	10,000	0	232,718

VOTE: 857 Katakwi District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	351,421	272,638
Programme Conditional Grant - Non Wage Recurrent	38,356	38,356
Urban Unconditional Grant Wage	40,282	40,282
District Unconditional Grant Non-Wage	6,000	12,000
District Unconditional Grant Wage	217,784	159,001
Locally Raised Revenues	9,000	23,000
Other Transfers from Central Government	40,000	0
Development Revenues	10,000	18,000
Locally Raised Revenues	10,000	18,000
Total Revenues Shares	361,421	290,638

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	258,066	199,283
Non Wage	73,356	73,356
Development Expenditure		
Domestic Development	10,000	18,000
External Financing	0	0
Total Expenditure	341,421	290,638

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211101 General Staff Salaries	199,283	0	0	0	199,283
221005 Official Ceremonies and State Functions	0	18,000	0	0	18,000

VOTE: 857 Katakwi District

221009 Welfare and Entertainment	0	5,000	0	0	5,000
227001 Travel inland	0	12,000	0	0	12,000
312216 Cycles - Acquisition	0	0	18,000	0	18,000
Total for LCIII: Katakwi Town Council	County: Usuk				18,000

LCII: Nothern Ward	Cycles - Motorcycles	Source: Locally Raised Revenues	18,000
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Total Cost of Promotion of Arts & crafts	199,283	35,000	18,000	0	252,283
Total Cost of Community sensitization and empowerment	199,283	35,000	18,000	0	252,283
Total Cost of Community Mobilization And Mindset Change	199,283	35,000	18,000	0	252,283
Total Cost of Community Mobilisation	199,283	35,000	18,000	0	252,283

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221007 Books, Periodicals & Newspapers	0	819	0	0	819
221011 Printing, Stationery, Photocopying and Binding	0	1,439	0	0	1,439
221012 Small Office Equipment	0	1,232	0	0	1,232
227001 Travel inland	0	31,887	0	0	31,887
227004 Fuel, Lubricants and Oils	0	2,978	0	0	2,978
Total Cost of Inspection and Monitoring	0	38,356	0	0	38,356
Total Cost of Strengthening institutional support	0	38,356	0	0	38,356
Total Cost of Community Mobilization And Mindset Change	0	38,356	0	0	38,356
Total Cost of Empowerment and Mindset Change	0	38,356	0	0	38,356
Total Cost of Community Based Services	199,283	73,356	18,000	0	290,639

VOTE: 857 Katakwi District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	155,407	145,068
District Unconditional Grant Non-Wage	75,811	80,222
District Unconditional Grant Wage	45,596	45,595
Locally Raised Revenues	34,000	19,251
Development Revenues	28,339	77,949
District Discretionary Equalisation Development Grant	28,339	72,949
Locally Raised Revenues	0	5,000
Total Revenues Shares	183,745	223,017

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	45,596	45,595
Non Wage	109,811	99,473
Development Expenditure		
Domestic Development	28,339	77,949
External Financing	0	0
Total Expenditure	183,745	223,017

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	15,435	0	0	15,435
221009 Welfare and Entertainment	0	7,797	0	0	7,797
227001 Travel inland	0	2,600	0	0	2,600

VOTE: 857 Katakwi District

Total Cost of Planning and Budgeting services	0	25,832	0	0	25,832
Total Cost of Development Planning, Research, Evaluation and Statistics	0	25,832	0	0	25,832
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	2,300	4,882	0	7,182
Total for LCIII: Katakwi Town Council	County: Usuk				4,882
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		4,882
Total Cost of Data Management and Dissemination	0	2,300	4,882	0	7,182
Total Cost of Resource Mobilization and Budgeting	0	2,300	4,882	0	7,182
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211101 General Staff Salaries	45,595	0	0	0	45,595
221008 Information and Communication Technology Supplies.	0	1,000	5,000	0	6,000
Total for LCIII: Katakwi Town Council	County: Usuk				5,000
LCII: Nothern Ward	Planning Boardroom	ICT - Screens	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		5,000
221009 Welfare and Entertainment	0	5,100	4,000	0	9,100
Total for LCIII: Katakwi Town Council	County: Usuk				4,000
LCII: Nothern Ward	District Headquarters	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	1,000	0	0	1,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	600	0	0	600
225201 Consultancy Services-Capital	0	0	5,000	0	5,000
Total for LCIII: Katakwi Town Council	County: Usuk				5,000
LCII: Nothern Ward	Staff Canteen at the District Headquarters	Consultancy - Architectural Plans	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
227001 Travel inland	0	11,800	5,200	0	17,000

VOTE: 857 Katakwi District

Total for LCIII: Katakwi Town Council		County: Usuk				5,200
LCII: Nothern Ward	MDAs	Travel Inland - Compliance Trips	Source: Locally Raised Revenues			5,000
LCII: Nothern Ward	Planning Office	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			200
228001 Maintenance-Buildings and Structures		0	0	20,000	0	20,000
Total for LCIII: Katakwi Town Council		County: Usuk				20,000
LCII: Nothern Ward	District Headquarters	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
LCII: Nothern Ward	District Headquarters	Building and Facility Maintenance - Air Conditioning Installation and Maintenance Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
228002 Maintenance-Transport Equipment		0	14,516	4,237	0	18,753
Total for LCIII: Katakwi Town Council		County: Usuk				4,237
LCII: Nothern Ward	Planning Office	Vehicle Maintenance - Tire and Tire Tubes	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,237
228004 Maintenance-Other Fixed Assets		0	0	5,000	0	5,000
Total for LCIII: Katakwi Town Council		County: Usuk				5,000
LCII: Nothern Ward	District Access Road	Building and Facility Maintenance - Landscape Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total Cost of Programme Working Group Secretariat Services		45,595	57,516	48,437	0	151,548
Total Cost of Oversight, Implementation, Coordination and Monitoring		45,595	57,516	48,437	0	151,548
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
221003 Staff Training		0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding		0	900	0	0	900
225203 Appraisal and Feasibility Studies for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Katakwi Town Council			County: Usuk			3,000
LCII: Nothern Ward	Across the District	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
225204 Monitoring and Supervision of capital work		0	0	16,747	0	16,747
Total for LCIII: Katakwi Town Council			County: Usuk			16,747
LCII: Nothern Ward	Across the District	Compliance Monitoring of project implementation	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			6,982
LCII: Nothern Ward	Across the District	Joint project Monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,765
227001 Travel inland		0	10,925	4,882	0	15,807
Total for LCIII: Katakwi Town Council			County: Usuk			4,882
LCII: Nothern Ward	Across the LLGs	Travel Inland - Compliance Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			4,882
Total Cost of Inspection and Monitoring		0	13,825	24,629	0	38,454
Total Cost of Accountability Systems and Service Delivery		0	13,825	24,629	0	38,454
Total Cost of Development Plan Implementation		45,595	99,473	77,949	0	223,017
Total Cost of Planning and Statistics		45,595	99,473	77,949	0	223,017
Total Cost of Planning		45,595	99,473	77,949	0	223,017

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Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	70,760	75,761
Urban Unconditional Grant Wage	13,575	27,150
District Unconditional Grant Non-Wage	9,000	6,000
District Unconditional Grant Wage	43,186	29,611
Locally Raised Revenues	5,000	13,000
Development Revenues	0	3,000
District Discretionary Equalisation Development Grant	0	3,000
Total Revenues Shares	70,760	78,761
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	56,760	56,761
Non Wage	14,000	19,000
Development Expenditure		
Domestic Development	0	3,000
External Financing	0	0
Total Expenditure	70,760	78,761

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	27,150	0	0	0	27,150
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	400	0	0	400

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221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	400	400	0	800
Total for LCIII: Katakwi Town Council	County: Usuk				400
LCII: Nothern Ward	Internal Audit	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		400
227001 Travel inland	0	12,900	2,400	0	15,300
Total for LCIII:	County:				2,400
LCII:	Travel Inland - Audit	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,400
228002 Maintenance-Transport Equipment	0	2,000	200	0	2,200
Total for LCIII:	County:				200
LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			200
Total Cost of Management of Government Accounts	27,150	19,000	3,000	0	49,150
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	29,611	0	0	0	29,611
Total Cost of Development and Management of Internal Audit and Controls	29,611	0	0	0	29,611
Total Cost of Accountability Systems and Service Delivery	56,761	19,000	3,000	0	78,761
Total Cost of Development Plan Implementation	56,761	19,000	3,000	0	78,761
Total Cost of Compliance	56,761	19,000	3,000	0	78,761
Total Cost of Internal Audit	56,761	19,000	3,000	0	78,761

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	46,728	51,759
Programme Conditional Grant - Non Wage Recurrent	12,886	12,868
Urban Unconditional Grant Wage	5,757	5,758
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	25,085	24,134
Locally Raised Revenues	2,000	8,000
Development Revenues	2,500	7,000
District Discretionary Equalisation Development Grant	2,500	2,000
Locally Raised Revenues	0	5,000
Total Revenues Shares	49,228	58,759

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	30,842	29,891
Non Wage	15,886	21,868
Development Expenditure		
Domestic Development	2,500	7,000
External Financing	0	0
Total Expenditure	49,228	58,759

B2: Expenditure Details by Service Area, Budget Output and Item

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 04 Agricultural Market Access and Competitiveness					
Budget Output 000073 Marketing and value addition					
227001 Travel inland	0	854	0	0	854
Total Cost of Marketing and value addition	0	854	0	0	854

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Total Cost of Agricultural Market Access and Competitiveness		0	854	0	0	854
Total Cost of Agro-Industrialization		0	854	0	0	854
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Budget Output 120002 Domestic Promotion						
227001 Travel inland		0	1,147	0	0	1,147
Total Cost of Domestic Promotion		0	1,147	0	0	1,147
Total Cost of Marketing and Promotion		0	1,147	0	0	1,147
Total Cost of Tourism Development		0	1,147	0	0	1,147
Programme 07 Private Sector Development						
SubProgramme 01 Enabling Environment						
Budget Output 000023 Inspection and Monitoring						
221008 Information and Communication Technology Supplies.		0	0	2,000	0	2,000
Total for LCIII: Katakwi Town Council		County: Usuk				2,000
LCII: Nothern Ward	District TLED Office	ICT - Workstation Computers (PC)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,000
221009 Welfare and Entertainment		0	0	200	0	200
Total for LCIII: Katakwi Town Council		County: Usuk				200
LCII: Nothern Ward	District Headquarters	Welfare - Assorted Welfare Items	Source: Locally Raised Revenues			200
221011 Printing, Stationery, Photocopying and Binding		0	480	800	0	1,280
Total for LCIII: Katakwi Town Council		County: Usuk				800
LCII: Nothern Ward	District Headquarters	Office Supplies - Assorted Stationery	Source: Locally Raised Revenues			800
222001 Information and Communication Technology Services.		0	200	0	0	200
227001 Travel inland		0	11,441	4,000	0	15,441
Total for LCIII: Katakwi Town Council		County: Usuk				4,000
LCII: Nothern Ward	Across the District	Travel Inland - Department Trips	Source: Locally Raised Revenues			2,800
LCII: Nothern Ward	Across the District	Travel Inland - Monitoring and Evaluation	Source: Locally Raised Revenues			1,200
Total Cost of Inspection and Monitoring		0	12,121	7,000	0	19,121

VOTE: 857 Katakwi District

Budget Output 190001 Private sector coordination

211101 General Staff Salaries	5,758	0	0	0	5,758
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Total Cost of Private sector coordination	5,758	0	0	0	5,758
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Budget Output 190028 Market Surveillance Inspections

221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
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227001 Travel inland	0	2,077	0	0	2,077
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Total Cost of Market Surveillance Inspections	0	2,377	0	0	2,377
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Total Cost of Enabling Environment	5,758	14,498	7,000	0	27,255
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SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries	24,134	0	0	0	24,134
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227001 Travel inland	0	1,000	0	0	1,000
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Total Cost of Capacity Strengthening	24,134	1,000	0	0	25,134
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Budget Output 190036 Trade Development

221011 Printing, Stationery, Photocopying and Binding	0	360	0	0	360
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227001 Travel inland	0	2,041	0	0	2,041
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Total Cost of Trade Development	0	2,401	0	0	2,401
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Budget Output 190039 MSMEs Information Services

221011 Printing, Stationery, Photocopying and Binding	0	240	0	0	240
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227001 Travel inland	0	1,728	0	0	1,728
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Total Cost of MSMEs Information Services	0	1,968	0	0	1,968
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Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	24,134	5,369	0	0	29,503
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Total Cost of Private Sector Development	29,891	19,867	7,000	0	56,758
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Total Cost of Commercial Services	29,891	21,868	7,000	0	58,759
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Total Cost of Trade, Industry and Local Development	29,891	21,868	7,000	0	58,759
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