

Vote: 522 Katakwi District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 522 Katakwi District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	377,663	118,162	260,300
2a. Discretionary Government Transfers	2,080,441	1,640,558	2,440,746
2b. Conditional Government Transfers	12,724,884	9,968,531	12,510,739
2c. Other Government Transfers	2,477,454	363,645	390,183
4. Donor Funding	1,417,064	381,655	614,797
Total Revenues	19,077,507	12,472,550	16,216,764

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	2,350,191	631,761	2,158,607
2 Finance	267,390	176,450	382,516
3 Statutory Bodies	1,713,059	1,161,744	386,647
4 Production and Marketing	458,599	190,145	443,218
5 Health	4,300,613	2,463,270	3,015,862
6 Education	6,793,423	4,544,346	7,384,347
7a Roads and Engineering	1,334,401	451,763	1,198,818
7b Water	552,222	168,697	309,805
8 Natural Resources	222,708	125,149	151,852
9 Community Based Services	766,297	112,582	502,404
10 Planning	239,972	69,651	211,155
11 Internal Audit	78,631	50,432	76,034
Grand Total	19,077,507	10,145,989	16,221,264
<i>Wage Rec't:</i>	<i>10,189,665</i>	<i>7,632,455</i>	<i>9,534,301</i>
<i>Non Wage Rec't:</i>	<i>3,539,018</i>	<i>1,514,508</i>	<i>3,854,556</i>
<i>Domestic Dev't</i>	<i>3,931,759</i>	<i>643,350</i>	<i>2,217,610</i>
<i>Donor Dev't</i>	<i>1,417,064</i>	<i>355,675</i>	<i>614,797</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	377,663	118,162	260,300
Locally Raised Revenues	377,663	118,162	260,300
2a. Discretionary Government Transfers	2,080,441	1,640,558	2,440,746
District Unconditional Grant (Wage)	1,359,486	1,019,616	1,421,087
District Unconditional Grant (Non-Wage)	267,460	195,002	411,883
District Discretionary Development Equalization Grant	453,495	425,939	607,777
2b. Conditional Government Transfers	12,724,884	9,968,531	12,510,739
Transitional Development Grant	123,863	50,930	282,146
Support Services Conditional Grant (Non-Wage)	1,440,745	1,043,459	
Sector Conditional Grant (Wage)	7,606,874	5,705,160	8,113,215
Sector Conditional Grant (Non-Wage)	1,429,603	1,079,727	1,917,443
Pension for Local Governments		0	707,317
Gratuity for Local Governments		0	258,887
General Public Service Pension Arrears (Budgeting)		0	295,444
Development Grant	2,123,798	2,089,255	936,287
2c. Other Government Transfers	2,477,454	363,645	390,183
Unspent balances – Other Government Transfers	436	0	
Other Transfers from Central Government	2,477,019	363,645	390,183
4. Donor Funding	1,417,064	381,655	614,797
Donor Funding	1,417,064	381,655	614,797
Total Revenues	19,077,507	12,472,550	16,216,764

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	779,148	532,636	1,986,507
District Unconditional Grant (Non-Wage)	75,400	54,974	84,500
District Unconditional Grant (Wage)	520,877	390,660	575,358
General Public Service Pension Arrears (Budgeting)		0	295,444
Gratuity for Local Governments		0	258,887
Locally Raised Revenues	110,520	54,318	65,000
Other Transfers from Central Government	35,440	5,000	
Pension for Local Governments		0	707,317
Support Services Conditional Grant (Non-Wage)	36,912	27,684	
<i>Development Revenues</i>	1,571,043	305,506	172,100
District Discretionary Development Equalization Grant	308,000	291,586	142,100
Locally Raised Revenues	15,689	3,070	
Other Transfers from Central Government	1,247,354	10,850	
Transitional Development Grant		0	30,000
Total Revenues	2,350,191	838,142	2,158,607
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	782,220	515,445	1,986,507
Wage	520,877	390,660	575,358
Non Wage	261,343	124,785	1,411,149
<i>Development Expenditure</i>	1,567,971	116,315	172,100
Domestic Development	1,567,971	116,315.323	172,100
Donor Development		0	0
Total Expenditure	2,350,191	631,761	2,158,607

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138101 Operation of the Administration Department</i>						
211101 General Staff Salaries	520,877	575,358				575,358
212102 Pension for General Civil Service	0		1,261,650			1,261,650
213002 Incapacity, death benefits and funeral expenses	3,000					0
221001 Advertising and Public Relations	1,000					0
221005 Hire of Venue (chairs, projector, etc)	500					0
221007 Books, Periodicals & Newspapers	2,443					0
221008 Computer supplies and Information Technology (IT)	4,500					0
221009 Welfare and Entertainment	19,500		7,737			7,737
221011 Printing, Stationery, Photocopying and Binding	4,720		3,000			3,000
221014 Bank Charges and other Bank related costs	5,000		2,000			2,000
221016 IFMS Recurrent costs	0			30,000		30,000
221017 Subscriptions	2,500		1,500			1,500

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001 Telecommunications		2,800		1,000			1,000
222002 Postage and Courier		1,269					0
222003 Information and communications technology (ICT)		1,200					0
223005 Electricity		5,900		0			0
223006 Water		400		500			500
224004 Cleaning and Sanitation		2,000		3,262			3,262
225002 Consultancy Services- Long-term		4,250					0
227001 Travel inland		56,642		40,492			40,492
228001 Maintenance - Civil		6,946		3,000			3,000
228002 Maintenance - Vehicles		16,000		11,000			11,000
228003 Maintenance – Machinery, Equipment & Furniture		6,056					0
273102 Incapacity, death benefits and funeral expenses		15,988					0
Total Cost of Output 138101:		683,491	575,358	1,335,141	30,000		1,940,499
Output:138102 Human Resource Management Services							
213002 Incapacity, death benefits and funeral expenses		5,000		0			0
221001 Advertising and Public Relations		1,500		1,449			1,449
221007 Books, Periodicals & Newspapers		990					0
221008 Computer supplies and Information Technology (IT)		3,500		4,000			4,000
221009 Welfare and Entertainment		1,000		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding		4,160		5,000			5,000
221012 Small Office Equipment		500					0
222001 Telecommunications		1,200		1,000			1,000
222003 Information and communications technology (ICT)		1,200					0
227001 Travel inland		15,897		12,000			12,000
228001 Maintenance - Civil		0		1,000			1,000
228003 Maintenance – Machinery, Equipment & Furniture		500					0
273102 Incapacity, death benefits and funeral expenses		0		5,000			5,000
Total Cost of Output 138102:		35,447		30,449			30,449
Output:138103 Capacity Building for HLG							
221003 Staff Training		52,202		0	52,202		52,202
Total Cost of Output 138103:		52,202		0	52,202		52,202
Output:138104 Supervision of Sub County programme implementation							
221008 Computer supplies and Information Technology (IT)		0		2,000			2,000
221009 Welfare and Entertainment		0		240			240
221011 Printing, Stationery, Photocopying and Binding		500		2,000			2,000
221012 Small Office Equipment		500		500			500
222001 Telecommunications		300		1,000			1,000
224004 Cleaning and Sanitation		0		2,400			2,400
227001 Travel inland		8,000		6,000			6,000
227004 Fuel, Lubricants and Oils		10,000					0
228002 Maintenance - Vehicles		2,840		1,000			1,000
Total Cost of Output 138104:		22,140		15,140			15,140
Output:138105 Public Information Dissemination							
211103 Allowances		1,800					0
221007 Books, Periodicals & Newspapers		400					0
221008 Computer supplies and Information Technology (IT)		0		1,000			1,000
221009 Welfare and Entertainment		500					0
221011 Printing, Stationery, Photocopying and Binding		200		1,000			1,000

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	200					0
222003	Information and communications technology (ICT)	700					0
227001	Travel inland	1,200		2,000			2,000
Total Cost of Output 138105:		5,000		4,000			4,000
Output:138106 Office Support services							
228001	Maintenance - Civil	1,247,354					0
Total Cost of Output 138106:		1,247,354					0
Output:138108 Assets and Facilities Management							
227001	Travel inland	0		20,419			20,419
Total Cost of Output 138108:		0		20,419			20,419
Output:138108p PRDP-Monitoring							
221008	Computer supplies and Information Technology (IT)	960					0
221011	Printing, Stationery, Photocopying and Binding	600					0
227001	Travel inland	19,760					0
Total Cost of Output 138108p:		21,320					0
Output:138111 Records Management Services							
221007	Books, Periodicals & Newspapers	600					0
221008	Computer supplies and Information Technology (IT)	800		1,000			1,000
221009	Welfare and Entertainment	1,200		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	4,000		2,000			2,000
221012	Small Office Equipment	0		500			500
222001	Telecommunications	1,100		0			0
222002	Postage and Courier	1,800					0
227001	Travel inland	3,000		1,500			1,500
228001	Maintenance - Civil	2,322					0
Total Cost of Output 138111:		14,822		6,000			6,000
Total Cost of Higher LG Services		2,081,776	575,358	1,411,149	82,202		2,068,709
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Administrative Capital							
312101	Non-Residential Buildings	0	0	0	89,898	0	89,898
Total LCIII: Katakwi T.C							89,898
<i>LCII: Northern Ward</i>		<i>LCI: District Headquarters</i>		<i>Construction of council chambers</i>		<i>Source: District Discretionary Developme</i>	
Total Cost of Output 138172:		0	0	0	89,898	0	89,898
Total Cost of Capital Purchases		0	0	0	89,898	0	89,898
Total Cost of function District and Urban Administration		2,081,776	575,358	1,411,149	172,100	0	2,158,607
Total Cost of Administration		2,081,776	575,358	1,411,149	172,100	0	2,158,607

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	244,871	169,188	246,116
District Unconditional Grant (Non-Wage)	34,800	25,372	55,500
District Unconditional Grant (Wage)	161,316	120,987	161,316
Locally Raised Revenues	38,000	14,763	29,300
Support Services Conditional Grant (Non-Wage)	10,755	8,066	
<i>Development Revenues</i>	22,519	15,942	136,400
District Discretionary Development Equalization Gran	20,519	15,942	76,400
Locally Raised Revenues	2,000	0	60,000
Total Revenues	267,390	185,130	382,516
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	261,390	176,450	246,116
Wage	161,316	120,987	161,316
Non Wage	100,074	55,463	84,800
<i>Development Expenditure</i>	6,000	0	136,400
Domestic Development	6,000	0	136,400
Donor Development		0	0
Total Expenditure	267,390	176,450	382,516

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	161,316	161,316				161,316
221009 Welfare and Entertainment	1,200					0
221011 Printing, Stationery, Photocopying and Binding	2,280					0
221017 Subscriptions	1,800					0
222001 Telecommunications	2,520					0
223005 Electricity	600					0
223006 Water	600					0
224004 Cleaning and Sanitation	600					0
227001 Travel inland	27,770					0
228002 Maintenance - Vehicles	5,010					0
228004 Maintenance – Other	1,200					0
Total Cost of Output 148101:	204,896	161,316				161,316
<i>Output:148102 Revenue Management and Collection Services</i>						
221001 Advertising and Public Relations	0		592			592
221002 Workshops and Seminars	3,200		2,430			2,430
221009 Welfare and Entertainment	1,200		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	7,180		8,619			8,619
221017 Subscriptions	0		700			700
222001 Telecommunications	750		400			400
227001 Travel inland	12,181		12,601			12,601

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148102:</i>		24,511		26,842			26,842
Output:148103 Budgeting and Planning Services							
221009	Welfare and Entertainment	400		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	3,090		3,384			3,384
227001	Travel inland	810		1,300			1,300
<i>Total Cost of Output 148103:</i>		4,300		5,684			5,684
Output:148104 LG Expenditure management Services							
221002	Workshops and Seminars	0		3,440			3,440
221009	Welfare and Entertainment	0		660			660
221011	Printing, Stationery, Photocopying and Binding	840		2,400			2,400
221014	Bank Charges and other Bank related costs	1,200					0
221017	Subscriptions	0		1,200			1,200
222001	Telecommunications	0		400			400
227001	Travel inland	20,678		9,833			9,833
<i>Total Cost of Output 148104:</i>		22,718		17,933			17,933
Output:148105 LG Accounting Services							
221009	Welfare and Entertainment	450		500			500
221011	Printing, Stationery, Photocopying and Binding	2,520		1,000			1,000
227001	Travel inland	1,995		499			499
<i>Total Cost of Output 148105:</i>		4,965		1,999			1,999
Output:148108 Sector Management and Monitoring							
221002	Workshops and Seminars	0		4,240			4,240
221009	Welfare and Entertainment	0		1,813			1,813
221011	Printing, Stationery, Photocopying and Binding	0		4,950			4,950
221012	Small Office Equipment	0			1,550		1,550
221017	Subscriptions	0		3,400			3,400
222001	Telecommunications	0		800			800
223005	Electricity	0		1,889	2,918		4,807
224004	Cleaning and Sanitation	0		1,250			1,250
227001	Travel inland	0		10,000	10,670		20,670
228002	Maintenance - Vehicles	0		4,000			4,000
<i>Total Cost of Output 148108:</i>		0		32,342	15,138		47,480
Total Cost of Higher LG Services		261,390	161,316	84,800	15,138		261,254
Capital Purchases							
Output:148172 Administrative Capital		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312201	Transport Equipment	0	0	0	121,262	0	121,262
Total LCIII: Katakwi T.C							121,262
<i>LCII: Northern Ward</i>		<i>LCI: District Headquarters</i>		<i>Procurement of a double cabin pick up</i>		<i>Source:Locally Raised Revenues</i>	
					121,262		121,262
<i>Total Cost of Output 148172:</i>		0	0	0	121,262	0	121,262
Output:148176 Office and IT Equipment (including Software)							
312302	Intangible Fixed Assets	2,000					0
<i>Total Cost of Output 148176:</i>		2,000					0
Total Cost of Capital Purchases		2,000	0	0	121,262	0	121,262
Total Cost of function Financial Management and Accountability(LG)		263,390	161,316	84,800	136,400	0	382,516
Total Cost of Finance		263,390	161,316	84,800	136,400	0	382,516

Vote: 522 Katakwi District

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,712,859	1,198,730	385,997
District Unconditional Grant (Non-Wage)	43,000	31,351	159,240
District Unconditional Grant (Wage)	196,740	147,558	186,757
Locally Raised Revenues	95,452	23,672	40,000
Support Services Conditional Grant (Non-Wage)	1,377,667	996,150	
<i>Development Revenues</i>	200	205	650
District Discretionary Development Equalization Gran	200	205	650
Total Revenues	1,713,059	1,198,935	386,647
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,712,859	1,161,744	385,997
Wage	1,420,046	1,055,237	186,757
Non Wage	292,813	106,506	199,240
<i>Development Expenditure</i>	200	0	650
Domestic Development	200	0	650
Donor Development		0	0
Total Expenditure	1,713,059	1,161,744	386,647

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	1,240,895	36,997				36,997
211103 Allowances	95,793		40,000			40,000
221001 Advertising and Public Relations	1		628			628
221002 Workshops and Seminars	3,100		3,100			3,100
221007 Books, Periodicals & Newspapers	0		3,000			3,000
221008 Computer supplies and Information Technology (IT)	1,643		1,643			1,643
221009 Welfare and Entertainment	3,230		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,039		2,039			2,039
221014 Bank Charges and other Bank related costs	1,500		1,500			1,500
222001 Telecommunications	1,500		1,500			1,500
227001 Travel inland	51,022		21,587			21,587
228002 Maintenance - Vehicles	10,000		13,282			13,282
228003 Maintenance – Machinery, Equipment & Furniture	800		800			800
Total Cost of Output 138201:	1,411,523	36,997	91,079			128,077
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	7,075		6,050			6,050
221001 Advertising and Public Relations	4,000		5,034			5,034
221008 Computer supplies and Information Technology (IT)	1,300		1,200			1,200
221009 Welfare and Entertainment	1,200		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	1,700		2,000			2,000
221014 Bank Charges and other Bank related costs	200					0

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Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222001	Telecommunications	200		300			300
222003	Information and communications technology (ICT)	0		100			100
225001	Consultancy Services- Short term	0			650		650
227001	Travel inland	2,700		5,690			5,690
228003	Maintenance – Machinery, Equipment & Furniture	300					0
228004	Maintenance – Other	200		300			300
Total Cost of Output 138202:		18,875		21,674	650		22,324
Output:138203 LG staff recruitment services							
211101	General Staff Salaries	24,523	23,400				23,400
211103	Allowances	4,353		6,353			6,353
221001	Advertising and Public Relations	2,200		2,200			2,200
221004	Recruitment Expenses	4,000		6,000			6,000
221007	Books, Periodicals & Newspapers	500					0
221008	Computer supplies and Information Technology (IT)	500		1,000			1,000
221009	Welfare and Entertainment	1,200		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
221017	Subscriptions	200		200			200
222001	Telecommunications	500		850			850
222002	Postage and Courier	400					0
227001	Travel inland	8,330		9,740			9,740
228004	Maintenance – Other	300					0
Total Cost of Output 138203:		48,006	23,400	29,043			52,443
Output:138204 LG Land management services							
211103	Allowances	8,000					0
221009	Welfare and Entertainment	400		400			400
221011	Printing, Stationery, Photocopying and Binding	546		300			300
222001	Telecommunications	200		100			100
227001	Travel inland	3,000		6,333			6,333
228002	Maintenance - Vehicles	1,162					0
Total Cost of Output 138204:		13,308		7,133			7,133
Output:138205 LG Financial Accountability							
221007	Books, Periodicals & Newspapers	300		300			300
221009	Welfare and Entertainment	600		800			800
221011	Printing, Stationery, Photocopying and Binding	720		720			720
227001	Travel inland	13,364		13,164			13,164
Total Cost of Output 138205:		14,984		14,984			14,984
Output:138206 LG Political and executive oversight							
211101	General Staff Salaries	154,627	126,360				126,360
227001	Travel inland	27,996		29,995			29,995
Total Cost of Output 138206:		182,623	126,360	29,995			156,355
Output:138207 Standing Committees Services							
221002	Workshops and Seminars	3,760		3,760			3,760
221008	Computer supplies and Information Technology (IT)	500		500			500
221009	Welfare and Entertainment	570		570			570
221011	Printing, Stationery, Photocopying and Binding	700		501			501
227001	Travel inland	12,209					0
228002	Maintenance - Vehicles	6,000					0
Total Cost of Output 138207:		23,739		5,331			5,331

Vote: 522 Katakwi District

Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
	Total Cost of Higher LG Services	1,713,059	186,757	199,240	650		386,647
	Total Cost of function Local Statutory Bodies	1,713,059	186,757	199,240	650		386,647
	Total Cost of Statutory Bodies	1,713,059	186,757	199,240	650		386,647

Vote: 522 Katakwi District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	312,572	307,285	368,273
District Unconditional Grant (Non-Wage)	5,250	3,828	6,400
District Unconditional Grant (Wage)	79,923	59,943	79,923
Locally Raised Revenues	30,000	2,957	3,000
Other Transfers from Central Government	50,052	26,418	58,432
Sector Conditional Grant (Non-Wage)	41,272	134,583	38,866
Sector Conditional Grant (Wage)	106,074	79,557	181,652
<i>Development Revenues</i>	146,027	109,521	74,945
Development Grant	138,172	103,629	37,695
District Discretionary Development Equalization Gran	7,855	5,892	37,250
Total Revenues	458,599	416,806	443,218
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	320,427	186,819	368,273
Wage	185,997	139,500	261,575
Non Wage	134,430	47,319	106,698
<i>Development Expenditure</i>	138,172	3,326	74,945
Domestic Development	138,172	3326	74,945
Donor Development		0	0
Total Expenditure	458,599	190,145	443,218

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Extension Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018101 Extension Worker Services</i>						
221002 Workshops and Seminars	0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding	0		800			800
222001 Telecommunications	0		300			300
227001 Travel inland	0		5,280			5,280
227004 Fuel, Lubricants and Oils	0		120			120
<i>Total Cost of Output 018101:</i>						
	0		8,000			8,000
<i>Total Cost of Higher LG Services</i>						
	0		8,000			8,000
<i>Total Cost of function Agricultural Extension Services</i>						
	0		8,000			8,000

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	185,997	261,575				261,575
221008 Computer supplies and Information Technology (IT)	300					0
221009 Welfare and Entertainment	300					0
221011 Printing, Stationery, Photocopying and Binding	1,400		500			500
221014 Bank Charges and other Bank related costs	727		866			866
222001 Telecommunications	4,000		500			500

Vote: 522 Katakwi District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
222003	Information and communications technology (ICT)	600					0
224006	Agricultural Supplies	1,000					0
227001	Travel inland	43,420		15,000			15,000
228002	Maintenance - Vehicles	3,000		1,000			1,000
228003	Maintenance – Machinery, Equipment & Furniture	12,000					0
281401	Rental – non produced assets	1,000					0
Total Cost of Output 018201:		253,745	261,575	17,866			279,441
Output:018202 Crop disease control and marketing							
221002	Workshops and Seminars	0		5,000			5,000
221005	Hire of Venue (chairs, projector, etc)	100		200			200
221008	Computer supplies and Information Technology (IT)	500		800			800
221011	Printing, Stationery, Photocopying and Binding	1,800		2,000			2,000
222001	Telecommunications	800		1,000			1,000
227001	Travel inland	14,800		22,000			22,000
228002	Maintenance - Vehicles	2,500		6,000			6,000
Total Cost of Output 018202:		20,500		37,000			37,000
Output:018204 Livestock Health and Marketing							
221011	Printing, Stationery, Photocopying and Binding	1,071		1,071			1,071
222001	Telecommunications	390		390			390
223007	Other Utilities- (fuel, gas, firewood, charcoal)	300		300			300
224001	Medical and Agricultural supplies	2,500		2,500			2,500
227001	Travel inland	27,671		26,171			26,171
Total Cost of Output 018204:		31,932		30,432			30,432
Output:018205 Fisheries regulation							
221011	Printing, Stationery, Photocopying and Binding	300					0
224006	Agricultural Supplies	0		5,000			5,000
227001	Travel inland	6,700					0
Total Cost of Output 018205:		7,000		5,000			5,000
Output:018208 Sector Capacity Development							
221002	Workshops and Seminars	0		0	2,000		2,000
221003	Staff Training	0		0	3,000		3,000
Total Cost of Output 018208:		0		0	5,000		5,000
Total Cost of Higher LG Services		313,177	261,575	90,298	5,000		356,873
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Administrative Capital							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	7,495	0	7,495
Total LCIII: Ongongoja							7,495
<i>LCII: Okuda</i>		<i>LCI: Abarata Kere Market</i>		<i>Construction of Slaughter slab</i>		<i>Source:District Equalisation Grant</i>	
							7,495
Total Cost of Output 018272:		0	0	0	7,495	0	7,495
Output:018275 Non Standard Service Delivery Capital							
311101	Land	0	0	0	20,000	0	20,000
Total LCIII: Katakwi							20,000
<i>LCII: Abella</i>		<i>LCI: Ajesai Animal Holding Ground</i>		<i>Survey and Tiling of Animal Holding Ground</i>		<i>Source:District Equalisation Grant</i>	
							20,000
Total Cost of Output 018275:		0	0	0	20,000	0	20,000
Output:018280 Valley dam construction							
312104	Other Structures	110,172					0
Total Cost of Output 018280:		110,172					0
Output:018282 Slaughter slab construction							
312104	Other Structures	28,000	0	0	0	0	0

Vote: 522 Katakwi District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 018282:		28,000	0	0	0	0	0
Output:018285 Crop marketing facility construction							
312104	Other Structures	0	0	0	42,451	0	42,451
Total LCIII: Katakwi		LCIV: Usuk			42,451		
LCII: Katakwi	LCI: Not Specified	Construction of Mill house and installation of Rice mi			Source: Conditional Grant to Agric. Ext S		
Total Cost of Output 018285:		0	0	0	42,451	0	42,451
Total Cost of Capital Purchases		138,172	0	0	69,945	0	69,945
Total Cost of function District Production Services		451,349	261,575	90,298	74,945	0	426,818

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
221011	Printing, Stationery, Photocopying and Binding	200		200			200
222001	Telecommunications	100		100			100
227001	Travel inland	1,500		1,600			1,600
228001	Maintenance - Civil	0		100			100
228002	Maintenance - Vehicles	100					0
Total Cost of Output 018301:		1,900		2,000			2,000
Output:018303 Market Linkage Services							
221011	Printing, Stationery, Photocopying and Binding	0		100			100
222001	Telecommunications	0		100			100
227001	Travel inland	0		1,800			1,800
Total Cost of Output 018303:		0		2,000			2,000
Output:018304 Cooperatives Mobilisation and Outreach Services							
221011	Printing, Stationery, Photocopying and Binding	100		100			100
222001	Telecommunications	200		200			200
227001	Travel inland	1,700		2,500			2,500
228002	Maintenance - Vehicles	0		200			200
Total Cost of Output 018304:		2,000		3,000			3,000
Output:018305 Tourism Promotional Services							
221009	Welfare and Entertainment	300					0
221011	Printing, Stationery, Photocopying and Binding	350					0
222001	Telecommunications	200					0
227001	Travel inland	2,500					0
Total Cost of Output 018305:		3,350					0
Output:018309 Sector Management and Monitoring							
221011	Printing, Stationery, Photocopying and Binding	0		100			100
227001	Travel inland	0		1,300			1,300
Total Cost of Output 018309:		0		1,400			1,400
Total Cost of Higher LG Services		7,250		8,400			8,400
Total Cost of function District Commercial Services		7,250		8,400			8,400
Total Cost of Production and Marketing		458,599	261,575	106,698	74,945	0	443,218

Vote: 522 Katakwi District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,818,931	2,113,604	2,490,495
District Unconditional Grant (Non-Wage)	28,500	20,779	3,600
Sector Conditional Grant (Non-Wage)	288,722	216,541	288,722
Sector Conditional Grant (Wage)	2,501,709	1,876,284	2,198,173
<i>Development Revenues</i>	1,481,682	548,366	525,367
Development Grant	161,933	161,933	0
District Discretionary Development Equalization Grant		0	47,950
Donor Funding	1,195,886	335,504	461,619
Transitional Development Grant	123,863	50,930	15,798
Total Revenues	4,300,613	2,661,971	3,015,862
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,818,931	2,087,282	2,490,495
Wage	2,501,709	1,876,284	2,198,173
Non Wage	317,222	210,998	292,322
<i>Development Expenditure</i>	1,481,682	375,988	525,367
Domestic Development	285,796	58,570.801	63,748
Donor Development	1,195,886	317,417	461,619
Total Expenditure	4,300,613	2,463,270	3,015,862

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088151 District Hospital Services (LLS.)</i>						
263104 Transfers to other govt. units (Current)	109,250					0
Total Cost of Output 088151:	109,250					0
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>						
263104 Transfers to other govt. units (Current)	42,479	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	42,479	0	0	42,479
Total LCIII: Omodoi						12,744
<i>LCII: Asuret</i>	<i>LCI: Not Specified</i>	<i>ST Kevin Toroma HCIII</i>			<i>Source:Sector Conditional Grant (Non-W</i>	<i>12,744</i>
Total LCIII: Katakwi						8,496
<i>LCII: Aliakamer</i>	<i>LCI: Not Specified</i>	<i>Katakwi CoU HCII</i>			<i>Source:Sector Conditional Grant (Non-W</i>	<i>8,496</i>
Total LCIII: Palam						8,496
<i>LCII: Ngariam</i>	<i>LCI: Not Specified</i>	<i>Ngariam CoU HCII</i>			<i>Source:Sector Conditional Grant (Non-W</i>	<i>8,496</i>
Total LCIII: Usuk						12,744
<i>LCII: Usuk</i>	<i>LCI: Not Specified</i>	<i>St Anne Usuk HCIII</i>			<i>Source:Sector Conditional Grant (Non-W</i>	<i>12,744</i>
Total Cost of Output 088153:	42,479	0	42,479	0	0	42,479
<i>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</i>						
263104 Transfers to other govt. units (Current)	95,350	0		0	0	0

Vote: 522 Katakwi District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0		90,665			90,665
Total LCIII: Kapujan		LCIV: Toroma					13,117
LCII: Kapujan	LCI: Not Specified	Damasiko HCII			Source:Sector Conditional Grant (Non-W		3,465
LCII: Kokorio	LCI: Not Specified	Kokorio HCII			Source:Sector Conditional Grant (Non-W		3,465
LCII: Orimai	LCI: Not Specified	Kapujan HCIII			Source:Sector Conditional Grant (Non-W		6,187
Total LCIII: Magoro		LCIV: Toroma					9,652
LCII: Magoro	LCI: Not Specified	Magoro HCIII			Source:Sector Conditional Grant (Non-W		6,187
LCII: Opeta	LCI: Not Specified	Opeta HCII			Source:Sector Conditional Grant (Non-W		3,465
Total LCIII: Omodoi		LCIV: Toroma					3,465
LCII: Omodoi	LCI: Not Specified	Omodoi HCII			Source:Sector Conditional Grant (Non-W		3,465
Total LCIII: Toroma		LCIV: Toroma					23,677
LCII: Akurao	LCI: Not Specified	Akurao HCII			Source:Sector Conditional Grant (Non-W		3,465
LCII: Toroma	LCI: Not Specified	Toroma HIV			Source:Sector Conditional Grant (Non-W		20,212
Total LCIII: Katakwi		LCIV: Usuk					7,095
LCII: Aliakamer	LCI: Not Specified	Aliakamer HCII			Source:Sector Conditional Grant (Non-W		3,465
LCII: Alukucok	LCI: Not Specified	Akobo HCII			Source:Sector Conditional Grant (Non-W		3,630
Total LCIII: Ngariam		LCIV: Usuk					9,817
LCII: Bisina	LCI: Not Specified	Bisina HCII			Source:Sector Conditional Grant (Non-W		3,630
LCII: Kaikamosing	LCI: Not Specified	Ngariam HCIII			Source:Sector Conditional Grant (Non-W		6,187
Total LCIII: Ongongoja		LCIV: Usuk					9,817
LCII: Aketa	LCI: Not Specified	Aketa HCIII			Source:Sector Conditional Grant (Non-W		6,187
LCII: Ongongoja	LCI: Not Specified	Ongongoja HCII			Source:Sector Conditional Grant (Non-W		3,630
Total LCIII: Palam		LCIV: Usuk					6,930
LCII: Olilim	LCI: Not Specified	Olilim HCII			Source:Sector Conditional Grant (Non-W		3,465
LCII: Palam	LCI: Not Specified	Palam HCII			Source:Sector Conditional Grant (Non-W		3,465
Total LCIII: Usuk		LCIV: Usuk					7,095
LCII: Aakum	LCI: Not Specified	Aakum HCII			Source:Sector Conditional Grant (Non-W		3,630
LCII: Koritok	LCI: Not Specified	Koritok HCII			Source:Sector Conditional Grant (Non-W		3,465
Total Cost of Output 088154:		95,350	0	90,665	0	0	90,665
Total Cost of Lower Local Services		247,079	0	133,144	0	0	133,144
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							
211101	General Staff Salaries	2,501,709					0
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	93,875					0
211103	Allowances	30,000					0
221001	Advertising and Public Relations	24,466					0
221002	Workshops and Seminars	150,590					0
221005	Hire of Venue (chairs, projector, etc)	15,500					0
221008	Computer supplies and Information Technology (IT)	12,000					0
221009	Welfare and Entertainment	94,286					0
221011	Printing, Stationery, Photocopying and Binding	49,572					0
221012	Small Office Equipment	1,000					0
221014	Bank Charges and other Bank related costs	2,500					0
222001	Telecommunications	5,489					0
222003	Information and communications technology (ICT)	2,998					0
223005	Electricity	800					0
223006	Water	500					0
224004	Cleaning and Sanitation	1,000					0
227001	Travel inland	748,332					0
228002	Maintenance - Vehicles	32,121					0
228003	Maintenance – Machinery, Equipment & Furniture	1,000					0

Vote: 522 Katakwi District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 088101:		3,767,738					0
Output:088106 Promotion of Sanitation and Hygiene							
221001	Advertising and Public Relations	2,000					0
221002	Workshops and Seminars	8,000					0
221005	Hire of Venue (chairs, projector, etc)	2,500					0
221008	Computer supplies and Information Technology (IT)	500			2,000		2,000
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	5,000			2,000		2,000
221014	Bank Charges and other Bank related costs	2,000			500		500
222001	Telecommunications	2,500					0
227001	Travel inland	97,363			10,799		10,799
227004	Fuel, Lubricants and Oils	0			499		499
228002	Maintenance - Vehicles	3,000					0
Total Cost of Output 088106:		123,863			15,798		15,798
Total Cost of Higher LG Services		3,891,601			15,798		15,798
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088175 Non Standard Service Delivery Capital							
312101	Non-Residential Buildings	0	0	0	1,012	0	1,012
Total LCIII: Katakwi T.C		LCIV: Usuk					611
LCII: Northern Ward	LCI: Katakwi Hospital	Payment of retentions for the Construction of bathroo		Source:District Discretionary Developme			307
LCII: Northern Ward	LCI: Katakwi Hospital	I Payment of retentions for constructionof kitchen sha		Source:Conditional Grant to PHC- Non			304
Total LCIII: Ongongoja		LCIV: Usuk					402
LCII: Ongongoja	LCI: Okocho HC II	Payment of retentions for construction of placenta pit		Source:Conditional Grant to PHC - devel			402
Total Cost of Output 088175:		0	0	0	1,012	0	1,012
Output:088180p PRDP-Healthcentre construction and rehabilitation							
312104	Other Structures	2,200					0
Total Cost of Output 088180p:		2,200					0
Output:088181 Staff houses construction and rehabilitation							
312102	Residential Buildings	0	0	0	12,404	0	12,404
Total LCIII: Magoro		LCIV: Toroma					7,626
LCII: Opeta	LCI: Opeta HC II	Payment of retention for construction of a staff house		Source:Conditional Grant to PHC - devel			7,186
LCII: Opeta	LCI: Opeta HCII	Payment of retention for construction of a staff pit lat		Source:Conditional Grant to PHC - devel			440
Total LCIII: Omodoi		LCIV: Toroma					4,778
LCII: Omodoi	LCI: Not Specified	Payment of retention for construction of a staff house		Source:Conditional Grant to PHC - devel			4,778
Total Cost of Output 088181:		0	0	0	12,404	0	12,404
Output:088182 Maternity Ward Construction and Rehabilitation							
312101	Non-Residential Buildings	0	0	0	4,064	0	4,064
Total LCIII: Ongongoja		LCIV: Usuk					4,064
LCII: Ongongoja	LCI: Ongongoja HC II	Payment of retention for the construction of a matenit		Source:Conditional Grant to PHC - devel			4,064
312104	Other Structures	20,283	0	0	0	0	0
Total Cost of Output 088182:		20,283	0	0	4,064	0	4,064
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
312104	Other Structures	36,000					0
Total Cost of Output 088183p:		36,000					0
Output:088185 Specialist health equipment and machinery							
312211	Office Equipment	0	0	0	30,470	0	30,470
Total LCIII: Katakwi T.C		LCIV: Usuk					5,470
LCII: Northern Ward	LCI: Not Specified	Procurement of specialised health equipments for Hos		Source:Conditional Grant to PHC - devel			5,470
Total LCIII: Palam		LCIV: Usuk					25,000
LCII: Palam	LCI: Not Specified	Procurement of (5) mortocycles for the lower level he		Source:Conditional Grant to PHC - devel			25,000

Vote: 522 Katakwi District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
<i>Total Cost of Output 088185:</i>	0	0	0	30,470	0	30,470
Total Cost of Capital Purchases	58,483	0	0	47,950	0	47,950
Total Cost of function Primary Healthcare	4,197,163	0	133,144	63,748	0	196,892

LG Function 0882 District Hospital Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:088251 District Hospital Services (LLS.)</i>						
263104 Transfers to other govt. units (Current)	0	0	109,250	0	0	109,250
Total LCIII: Katakwi T.C						109,250
<i>LCII: Northern Ward</i>						
<i>LCI: Not Specified</i>						
<i>Katakwi General Hospital</i>						
<i>Source: Other Transfers from Central Gov</i>						109,250
<i>Total Cost of Output 088251:</i>	0	0	109,250	0	0	109,250
Total Cost of Lower Local Services	0	0	109,250	0	0	109,250
Total Cost of function District Hospital Services	0	0	109,250	0	0	109,250

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:088301 Healthcare Management Services</i>						
211101 General Staff Salaries	0	2,198,173				2,198,173
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0				9,000	9,000
211103 Allowances	0		3,929			3,929
221001 Advertising and Public Relations	0				15,000	15,000
221002 Workshops and Seminars	0				100,000	100,000
221005 Hire of Venue (chairs, projector, etc)	0				10,000	10,000
221008 Computer supplies and Information Technology (IT)	0		5,413		15,000	20,413
221009 Welfare and Entertainment	0		1,540		10,000	11,540
221011 Printing, Stationery, Photocopying and Binding	0		1,248		60,000	61,248
221014 Bank Charges and other Bank related costs	0		487		2,000	2,487
222001 Telecommunications	0		800		3,000	3,800
222003 Information and communications technology (ICT)	0				3,000	3,000
223005 Electricity	0		1,200			1,200
223006 Water	0		600			600
224004 Cleaning and Sanitation	0		1,520			1,520
227001 Travel inland	0		33,187		209,619	242,806
228002 Maintenance - Vehicles	0		4		25,000	25,004
<i>Total Cost of Output 088301:</i>	0	2,198,173	49,928		461,619	2,709,720
Total Cost of Higher LG Services	0	2,198,173	49,928		461,619	2,709,720
Total Cost of function Health Management and Supervision	0	2,198,173	49,928		461,619	2,709,720
Total Cost of Health	4,197,163	2,198,173	292,322	63,748	461,619	3,015,862

Vote: 522 Katakwi District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	6,067,223	4,447,564	6,809,122
District Unconditional Grant (Non-Wage)	25,500	18,592	23,500
District Unconditional Grant (Wage)	45,549	34,164	45,549
Locally Raised Revenues	18,000	4,860	22,000
Other Transfers from Central Government	5,000	6,170	10,600
Sector Conditional Grant (Non-Wage)	974,083	634,459	974,083
Sector Conditional Grant (Wage)	4,999,090	3,749,319	5,733,390
<i>Development Revenues</i>	726,200	724,993	575,224
Development Grant	638,317	638,317	160,724
District Discretionary Development Equalization Grant	87,883	86,676	182,500
Transitional Development Grant		0	232,000
Total Revenues	6,793,423	5,172,557	7,384,347
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	6,067,223	4,418,196	6,809,122
Wage	5,044,639	3,783,483	5,778,939
Non Wage	1,022,583	634,713	1,030,183
<i>Development Expenditure</i>	726,200	126,151	575,224
Domestic Development	726,200	126,150,539	575,224
Donor Development		0	0
Total Expenditure	6,793,423	4,544,346	7,384,347

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 522 Katakwi District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366 Sector Conditional Grant (Wage)		0	4,852,952	0	0	0	4,852,952
Total LCIII: Kapujan		LCIV: Toroma					396,061
LCII: Kapujan	LCI: Adodoi Village	Adodoi Kapujan PS			Source:Sector Conditional Grant (Wage)		70,827
LCII: Kapujan	LCI: Ariet Village	Ariet PS			Source:Sector Conditional Grant (Wage)		62,284
LCII: Kokorio	LCI: Omosingo Village	Omosingo PS			Source:Sector Conditional Grant (Wage)		63,670
LCII: Kokorio	LCI: Kokorio Village	Kokorio PS			Source:Sector Conditional Grant (Wage)		73,936
LCII: Orimai	LCI: Akoboi Village	Akoboi Kapujan PS			Source:Sector Conditional Grant (Wage)		56,304
LCII: Orimai	LCI: Agule Village	Orimai Kapujan PS			Source:Sector Conditional Grant (Wage)		69,040
Total LCIII: Magoro		LCIV: Toroma					463,330
LCII: Kamenu	LCI: Kamenu Village	Kamenu PS			Source:Sector Conditional Grant (Wage)		67,485
LCII: Kamenu	LCI: Osudio Village	Osudio PS			Source:Sector Conditional Grant (Wage)		56,161
LCII: Magoro	LCI: Apeero Village	Apeero PS			Source:Sector Conditional Grant (Wage)		63,500
LCII: Magoro	LCI: Magoro Centre	Magoro PS			Source:Sector Conditional Grant (Wage)		84,242
LCII: Omasia	LCI: Oriau Village	Oriau PS			Source:Sector Conditional Grant (Wage)		51,949
LCII: Omasia	LCI: Adurukoi Village	Omasia PS			Source:Sector Conditional Grant (Wage)		72,172
LCII: Opeta	LCI: Opeta Village	Opeta PS			Source:Sector Conditional Grant (Wage)		67,823
Total LCIII: Omodoi		LCIV: Toroma					488,183
LCII: Amusia	LCI: Adere Village	Adere PS			Source:Sector Conditional Grant (Wage)		56,867
LCII: Amusia	LCI: Amusia Village	Amusia PS			Source:Sector Conditional Grant (Wage)		56,217
LCII: Angodingod	LCI: Aloet Village	Angodingod PS			Source:Sector Conditional Grant (Wage)		63,716
LCII: Angodingod	LCI: Akisim Village	Akisim Toroma			Source:Sector Conditional Grant (Wage)		68,282
LCII: Aparisia	LCI: Aparisa Village	Aparisa Toroma PS			Source:Sector Conditional Grant (Wage)		52,578
LCII: Asuret	LCI: Moru Village	Toroma Boys PS			Source:Sector Conditional Grant (Wage)		68,829
LCII: Asuret	LCI: Moru Village	Toroma Girls PS			Source:Sector Conditional Grant (Wage)		65,781
LCII: Omodoi	LCI: Omodoi Village	Omodoi PS			Source:Sector Conditional Grant (Wage)		55,913
Total LCIII: Toroma		LCIV: Toroma					266,740
LCII: Akurao	LCI: Akurao Village	Akurao PS			Source:Sector Conditional Grant (Wage)		58,844
LCII: Apuuton	LCI: Apuuton Village	Apuuton Toroma PS			Source:Sector Conditional Grant (Wage)		55,636
LCII: Ominya	LCI: Ongatunyo Village	Ongatunyo PS			Source:Sector Conditional Grant (Wage)		68,949
LCII: Toroma	LCI: Toroma Centre	Atoroma PS			Source:Sector Conditional Grant (Wage)		83,310
Total LCIII: Katakwi		LCIV: Usuk					871,159
LCII: Abella	LCI: Getom PS	Getom PS			Source:Sector Conditional Grant (Wage)		80,758
LCII: Abella	LCI: Moru B Village	Abela PS			Source:Sector Conditional Grant (Wage)		64,356
LCII: Abwanget	LCI: Abwanget Village	Abwanget PS			Source:Sector Conditional Grant (Wage)		60,602
LCII: Aleles	LCI: Agurigur Village	Agurigur PS			Source:Sector Conditional Grant (Wage)		59,829
LCII: Aliakamer	LCI: Abelebuku Village	Aliakamer PS			Source:Sector Conditional Grant (Wage)		55,550
LCII: Aliakamer	LCI: Alogook Village	Alogook PS			Source:Sector Conditional Grant (Wage)		51,132
LCII: Alukucok	LCI: Alukucok Village	Alukucok PS			Source:Sector Conditional Grant (Wage)		62,764
LCII: Alukucok	LCI: Akoboi Village	Akoboi PS			Source:Sector Conditional Grant (Wage)		75,247
LCII: Dadas	LCI: Dadas Village	Dadas PS			Source:Sector Conditional Grant (Wage)		54,424
LCII: Dadas	LCI: Aterai Village	Aterai PS			Source:Not SpecifiedSector Conditional		55,196
LCII: Dadas	LCI: Lalei Village	Lalei PS			Source:Sector Conditional Grant (Wage)		55,314
LCII: Katakwi	LCI: Ocorimongin Village	Ocorimongin PS			Source:Sector Conditional Grant (Wage)		62,250
LCII: Katakwi	LCI: Apolin Village	Apolin PS			Source:Sector Conditional Grant (Wage)		61,689
LCII: Katakwi	LCI: Olela Village	Olela PS			Source:Sector Conditional Grant (Wage)		72,048
Total LCIII: Katakwi T.C		LCIV: Usuk					440,943
LCII: Northern Ward	LCI: Central Cell	Katakwi PS			Source:Sector Conditional Grant (Wage)		161,083
LCII: Northern Ward	LCI: Central Cell	Apuuton PS			Source:Sector Conditional Grant (Wage)		159,713
LCII: Southern Ward	LCI: Apeleun Cell	Apeleun PS			Source:Sector Conditional Grant (Wage)		57,575
LCII: Western Ward	LCI: Dokomer Cell	Katakwi Township PS			Source:Sector Conditional Grant (Wage)		62,571
Total LCIII: Ngariam		LCIV: Usuk					238,025
LCII: Bisina	LCI: Olupe Village	Olupe PS			Source:Sector Conditional Grant (Wage)		54,601
LCII: Kaikamosing	LCI: Acanga Village	Acanga PS			Source:Sector Conditional Grant (Wage)		64,182
LCII: Pakwi	LCI: Opeuru Aodot Village	Opeuru Aodot PS			Source:Sector Conditional Grant (Wage)		71,283

Vote: 522 Katakwi District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Pakwi	LCI: Ocwiin Village	Ocwiin PS			Source:Sector Conditional Grant (Wage)		47,958
Total LCIII: Ongongoja			LCIV: Usuk				437,394
LCII: Aketa	LCI: Aketa Village	Akwamor PS			Source:Sector Conditional Grant (Wage)		69,401
LCII: Aketa	LCI: Aledei Village	Aketa PS			Source:Sector Conditional Grant (Wage)		64,786
LCII: Obwobwo	LCI: Obwobwo Village	Obwobwo PS			Source:Sector Conditional Grant (Wage)		47,012
LCII: Okocho	LCI: Okocho Village	Okocho PS			Source:Sector Conditional Grant (Wage)		52,268
LCII: Okuda	LCI: Okuda Village	Okuda PS			Source:Sector Conditional Grant (Wage)		75,228
LCII: Omukury	LCI: Obulengorok Village	Obulengorok PS			Source:Sector Conditional Grant (Wage)		61,971
LCII: Ongongoja	LCI: Ongongoja Village	Ongongoja PS			Source:Sector Conditional Grant (Wage)		66,727
Total LCIII: Palam			LCIV: Usuk				462,891
LCII: Acanga	LCI: Obule Ajet Village	Obuleajet PS			Source:Sector Conditional Grant (Wage)		48,655
LCII: Ngariam	LCI: Amorongora Village	Amorongora PS			Source:Sector Conditional Grant (Wage)		57,478
LCII: Ngariam	LCI: Ngariam Village	Ngariam PS			Source:Sector Conditional Grant (Wage)		64,763
LCII: Ngariam	LCI: Alengo Village	Alengo PS			Source:Sector Conditional Grant (Wage)		52,367
LCII: Odoot	LCI: Okwamomwar Village	Okwamomwar PS			Source:Sector Conditional Grant (Wage)		56,512
LCII: Odoot	LCI: Tuntum Village	Odoot PS			Source:Sector Conditional Grant (Wage)		65,221
LCII: Olilim	LCI: Aiti Village	Olilim PS			Source:Sector Conditional Grant (Wage)		63,153
LCII: Palam	LCI: Palam Village	Palam PS			Source:Sector Conditional Grant (Wage)		54,743
Total LCIII: Usuk			LCIV: Usuk				788,228
LCII: Aakum	LCI: Toibong Village	Toibong PS			Source:Sector Conditional Grant (Wage)		47,788
LCII: Aakum	LCI: Amukurat Village	Aakum PS			Source:Sector Conditional Grant (Wage)		86,834
LCII: Aakum	LCI: Acanga Village	Nazareth PS			Source:Sector Conditional Grant (Wage)		48,678
LCII: Abwokodia	LCI: Abwokodia Village	Akwooro PS			Source:Sector Conditional Grant (Wage)		60,843
LCII: Abwokodia	LCI: Abwokodia Village	Abwokodia PS			Source:Sector Conditional Grant (Wage)		60,052
LCII: Adacar	LCI: Okibui Village	Okibui PS			Source:Sector Conditional Grant (Wage)		57,930
LCII: Adacar	LCI: Adacar Village	Adacar PS			Source:Sector Conditional Grant (Wage)		61,332
LCII: Cheleuko	LCI: Aparisa Village	Aparisa Usuk PS			Source:Sector Conditional Grant (Wage)		52,756
LCII: Koritok	LCI: Aojabule Village	Aojabule PS			Source:Sector Conditional Grant (Wage)		65,484
LCII: Usuk	LCI: Akisim Village	Usuk Boys PS			Source:Sector Conditional Grant (Wage)		87,392
LCII: Usuk	LCI: Akisim Village	Usuk Girls PS			Source:Sector Conditional Grant (Wage)		86,735
LCII: Usuk	LCI: Arukurukun Village	Okolimo PS			Source:Sector Conditional Grant (Wage)		72,403

Vote: 522 Katakwi District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367 Sector Conditional Grant (Non-Wage)		0	0	459,809	0	0	459,809
Total LCIII: Kapujan		LCIV: Toroma					47,507
LCII: Kapujan	LCI: Ariet Village	Ariet PS			Source:Sector Conditional Grant (Non-W		7,836
LCII: Kapujan	LCI: Akoboi Village	Akoboi - Kapujan PS			Source:Sector Conditional Grant (Non-W		4,041
LCII: Kapujan	LCI: Adodoi Village	Adodoi - Kapujan PS			Source:Sector Conditional Grant (Non-W		8,281
LCII: Kokorio	LCI: Omosingo Village	Omosingo PS			Source:Sector Conditional Grant (Non-W		9,180
LCII: Kokorio	LCI: Kokori Village	Kokorio PS			Source:Sector Conditional Grant (Non-W		11,290
LCII: Orimai	LCI: Agule Village	Orimai - Kapujan PS			Source:Sector Conditional Grant (Non-W		6,880
Total LCIII: Magoro		LCIV: Toroma					45,378
LCII: Kamenu	LCI: Kamenu Village	Kamenu PS			Source:Sector Conditional Grant (Non-W		6,123
LCII: Kamenu	LCI: Osudio Village	Osudio PS			Source:Sector Conditional Grant (Non-W		3,814
LCII: Magoro	LCI: Apeero Village	Apeero PS			Source:Sector Conditional Grant (Non-W		5,044
LCII: Magoro	LCI: Magoro Centre Village	Magoro PS			Source:Sector Conditional Grant (Non-W		9,520
LCII: Omasia	LCI: Adurukoi Village	Omasia PS			Source:Sector Conditional Grant (Non-W		9,284
LCII: Omasia	LCI: Oriau Village	Oriau PS			Source:Sector Conditional Grant (Non-W		4,505
LCII: Opeta	LCI: Opeta Village	Opeta Lake View PS			Source:Sector Conditional Grant (Non-W		7,088
Total LCIII: Omodoi		LCIV: Toroma					45,283
LCII: Amusia	LCI: Amusia Village	Amusia PS			Source:Sector Conditional Grant (Non-W		6,549
LCII: Angodingod	LCI: Aparisa Village	Akisim - Toroma PS			Source:Sector Conditional Grant (Non-W		7,117
LCII: Angodingod	LCI: Angodingod Village	Angodingod PS			Source:Sector Conditional Grant (Non-W		4,779
LCII: Aparisia	LCI: Aparisa Village	Aparisa - Toroma PS			Source:Sector Conditional Grant (Non-W		3,738
LCII: Asuret	LCI: Akisim Village	Toroma Boys PS			Source:Sector Conditional Grant (Non-W		5,584
LCII: Asuret	LCI: Akisim Village	Toroma Girls PS			Source:Sector Conditional Grant (Non-W		6,681
LCII: Omodoi	LCI: Omodoi Village	Omodoi PS			Source:Sector Conditional Grant (Non-W		5,697
LCII: Omodoi	LCI: Adere Village	Adere PS			Source:Sector Conditional Grant (Non-W		5,139
Total LCIII: Toroma		LCIV: Toroma					32,252
LCII: Akurao	LCI: Akurao Village	Akurao PS			Source:Sector Conditional Grant (Non-W		6,558
LCII: Apuuton	LCI: Apuuton Village	Apuuton - Toroma PS			Source:Sector Conditional Grant (Non-W		5,139
LCII: Ominya	LCI: Ongatunyo Village	Ongatunyo PS			Source:Sector Conditional Grant (Non-W		9,265
LCII: Toroma	LCI: Toroma Centre	Atoroma PS			Source:Sector Conditional Grant (Non-W		11,290
Total LCIII: Katakwi		LCIV: Usuk					85,579
LCII: Abella	LCI: Getom Village	Getom PS			Source:Sector Conditional Grant (Non-W		9,416
LCII: Abella	LCI: Moru B Village	Abela PS			Source:Sector Conditional Grant (Non-W		4,050
LCII: Abwanget	LCI: Abwanget Village	Abwanget PS			Source:Sector Conditional Grant (Non-W		7,893
LCII: Aleles	LCI: Agurigur Village	Agurigur PS			Source:Sector Conditional Grant (Non-W		7,249
LCII: Aliakamer	LCI: Alogook Village	Alogook PS			Source:Sector Conditional Grant (Non-W		8,385
LCII: Aliakamer	LCI: Albelebuku Village	Aliakamer PS			Source:Sector Conditional Grant (Non-W		5,139
LCII: Alukucok	LCI: Alukucok Village	Alukucok PS			Source:Sector Conditional Grant (Non-W		6,142
LCII: Alukucok	LCI: Akoboi Village	Akoboi PS			Source:Sector Conditional Grant (Non-W		7,136
LCII: Dadas	LCI: Lalei Village	Lalei PS			Source:Sector Conditional Grant (Non-W		5,640
LCII: Dadas	LCI: Dadas Village	St Joseph Dadas PS			Source:Sector Conditional Grant (Non-W		4,722
LCII: Katakwi	LCI: Apolin Village	Apolin PS			Source:Sector Conditional Grant (Non-W		4,675
LCII: Katakwi	LCI: Ocorimongin Village	Ocorimongin PS			Source:Sector Conditional Grant (Non-W		3,587
LCII: Katakwi	LCI: Aterai Village	Aterai PS			Source:Sector Conditional Grant (Non-W		4,789
LCII: Katakwi	LCI: Olela Village	Olela PS			Source:Sector Conditional Grant (Non-W		6,757
Total LCIII: Katakwi T.C		LCIV: Usuk					45,615
LCII: Northern Ward	LCI: Central Cell	Apuuton PS			Source:Sector Conditional Grant (Non-W		15,369
LCII: Northern Ward	LCI: Central Cell	Katakwi PS			Source:Sector Conditional Grant (Non-W		18,492
LCII: Southern Ward	LCI: Apeleun Cell	Apeleun PS			Source:Sector Conditional Grant (Non-W		5,725
LCII: Southern Ward	LCI: Dokomer Cell	Katakwi T/S PS			Source:Sector Conditional Grant (Non-W		6,028
Total LCIII: Ngariam		LCIV: Usuk					21,085
LCII: Bisina	LCI: Olupe Village	Olupe PS			Source:Sector Conditional Grant (Non-W		7,931
LCII: Kaikamosing	LCI: Acanga Village	Acanga PS			Source:Sector Conditional Grant (Non-W		5,252
LCII: Pakwi	LCI: Ocwiin Village	Ocwiin PS			Source:Sector Conditional Grant (Non-W		4,050

Vote: 522 Katakwi District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Pakwi	LCI: Opeuru - Aodot Village	Opeuru - Aodot PS			Source:Sector Conditional Grant (Non-W		3,852
Total LCIII: Ongongoja			LCIV: Usuk				38,025
LCII: Aketa	LCI: Aledei Village	Aketa PS			Source:Sector Conditional Grant (Non-W		5,300
LCII: Aketa	LCI: Aketa Village	Akwamor PS			Source:Sector Conditional Grant (Non-W		7,098
LCII: Obwobwo	LCI: Obwobwo Village	Obwobwo PS			Source:Sector Conditional Grant (Non-W		1,675
LCII: Okocho	LCI: Okocho Village	Okocho PS			Source:Sector Conditional Grant (Non-W		5,309
LCII: Okuda	LCI: Okuda Village	Okuda PS			Source:Sector Conditional Grant (Non-W		7,618
LCII: Omukury	LCI: Obulengorok Village	Obulengorok PS			Source:Sector Conditional Grant (Non-W		6,530
LCII: Ongongoja	LCI: Ongongoja Village	Ongongoja PS			Source:Sector Conditional Grant (Non-W		4,495
Total LCIII: Palam			LCIV: Usuk				34,836
LCII: Acanga	LCI: Obuleajet Village	Obuleajet PS			Source:Sector Conditional Grant (Non-W		3,076
LCII: Ngariam	LCI: Alengo Village	Alengo PS			Source:Sector Conditional Grant (Non-W		3,615
LCII: Ngariam	LCI: Ngariam Village	Ngariam PS			Source:Sector Conditional Grant (Non-W		6,842
LCII: Ngariam	LCI: Amoruongora Village	Amoruongora PS			Source:Sector Conditional Grant (Non-W		1,552
LCII: Odoot	LCI: Tuntum Village	Odoot PS			Source:Sector Conditional Grant (Non-W		5,839
LCII: Odoot	LCI: Okwamomwar Village	Okwamomwar PS			Source:Sector Conditional Grant (Non-W		3,776
LCII: Olilim	LCI: Palam Village	Palam PS			Source:Sector Conditional Grant (Non-W		4,060
LCII: Olilim	LCI: Atiti Village	Olilim PS			Source:Sector Conditional Grant (Non-W		6,076
Total LCIII: Usuk			LCIV: Usuk				64,248
LCII: Aakum	LCI: Toibong Village	Toibong PS			Source:Sector Conditional Grant (Non-W		4,448
LCII: Aakum	LCI: Amukurat Village	Aakum PS			Source:Sector Conditional Grant (Non-W		6,994
LCII: Abwokodia	LCI: Akwooro Village	Akwooro PS			Source:Sector Conditional Grant (Non-W		4,779
LCII: Abwokodia	LCI: Abwokodia Village	Abwokodia PS			Source:Sector Conditional Grant (Non-W		4,741
LCII: Adacar	LCI: Okibui Village	Okibui PS			Source:Sector Conditional Grant (Non-W		4,978
LCII: Adacar	LCI: Adacar Village	Adacar PS			Source:Sector Conditional Grant (Non-W		3,908
LCII: Cheleuko	LCI: Aparisa Village	Aparisa - Usuk PS			Source:Sector Conditional Grant (Non-W		5,394
LCII: Cheleuko	LCI: Acanga Village	Nazareth PS			Source:Sector Conditional Grant (Non-W		3,076
LCII: Usuk	LCI: Aojabule Village	Aojabule PS			Source:Sector Conditional Grant (Non-W		4,599
LCII: Usuk	LCI: Arukurukum Village	Okolimo PS			Source:Sector Conditional Grant (Non-W		6,918
LCII: Usuk	LCI: Akisim Village	Usuk Boys PS			Source:Sector Conditional Grant (Non-W		5,489
LCII: Usuk	LCI: Akisim Village	Usuk Girls PS			Source:Sector Conditional Grant (Non-W		8,924
		Total Cost of Output 078151:	0	4,852,952	459,809	0	5,312,760
		Total Cost of Lower Local Services	0	4,852,952	459,809	0	5,312,760
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	4,144,985					0
227001	Travel inland	5,000					0
	Total Cost of Output 078101:	4,149,985					0
	Total Cost of Higher LG Services	4,149,985					0
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Non Standard Service Delivery Capital							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	2,500	0	2,500
Total LCIII: Magoro							1,500
LCII: Omasia	LCI: Omasia P/S	Construction of a teachers house in Omasia			Source:Other Transfers from Central Gov		1,500
Total LCIII: Omodoi							1,000
LCII: Amusia	LCI: Adere P/S	Rehabilitation of classrooms, teachers' houses.			Source:District Equalisation Grant		1,000
312104	Other Structures	0	0	0	42,060	0	42,060
Total LCIII: Katakwi T.C							27,883
LCII: Northern Ward	LCI: District Headquarters	Rehabilitation of Inspectors Office			Source:District Discretionary Developme		27,883
Total LCIII: Ngariam							7,131
LCII: Kaikamosing	LCI: Acanga P/S	Retention fo a classroom block			Source:District Discretionary Development		7,131
Total LCIII: Palam							7,045
LCII: Ngariam	LCI: Alengo p/s	Retention for a classroom block			Source:District Discretionary Developme		7,045

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Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total Cost of Output 078175:		0	0	0	44,560	0	44,560
Output:078180 Classroom construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	1,500	0	1,500
Total LCIII: Ongongoja		LCIV: Usuk					1,500
LCII: Okocho	LCI: Okocho P/S	Monitoring and supervision		Source:District Equalisation Grant			1,500
312104 Other Structures		0	0	0	72,000	0	72,000
Total LCIII: Ongongoja		LCIV: Usuk					72,000
LCII: Okocho	LCI: Okocho P/S	Construction of a 2-classroom block		Source:District Discretionary Developme			72,000
Total Cost of Output 078180:		0	0	0	73,500	0	73,500
Output:078181 Latrine construction and rehabilitation							
312104 Other Structures		0	0	0	160,510	0	160,510
Total LCIII: Kapujan		LCIV: Toroma					39,906
LCII: Kokorio	LCI: Omosingo P/S	Construction of a 5-stance drainable pit latrine		Source:District Discretionary Developme			19,000
LCII: Kokorio	LCI: Omosingo P/S	Payment of rolled over retentions2015/2016		Source:District Equalisation Grant			906
LCII: Kokorio	LCI: Kokorio P/S	Construction of a 5-stance drainable pit latrine		Source:District Equalisation Grant			20,000
Total LCIII: Magoro		LCIV: Toroma					20,274
LCII: Magoro	LCI: Magoro P/S	Payment of rolled over retentions2015/2016		Source:District Equalisation Grant			774
LCII: Omasia	LCI: Omasia P/S	Construction of a 5-stance drainable pit latrine		Source:District Discretionary Developme			19,500
Total LCIII: Omodoi		LCIV: Toroma					19,790
LCII: Amusia	LCI: Adere P/S	Payment of rolled over retentions2015/2016		Source:District Equalisation Grant			790
LCII: Asuret	LCI: Toroma Girls P/S	Construction of a 5-stance drainable pit latrine		Source:District Discretionary Developme			19,000
Total LCIII: Katakwi		LCIV: Usuk					21,329
LCII: Abwanget	LCI: Abwanget P/S	Construction of a 5-stance drainable pit latrine		Source:District Discretionary Developme			19,000
LCII: Alukucok	LCI: Alukucok P/S	Payment of rolled over retentions from 2015/2016		Source:District Equalisation Grant			2,329
Total LCIII: Katakwi T.C		LCIV: Usuk					19,000
LCII: Northern Ward	LCI: Aputon P/S	Construction of a 5-stance drainable pit latrine		Source:District Discretionary Developme			19,000
Total LCIII: Ngariam		LCIV: Usuk					750
LCII: Pakwi	LCI: Ocwiin	Payment of rolled over retentions2015/2016		Source:District Equalisation Grant			750
Total LCIII: Ongongoja		LCIV: Usuk					19,500
LCII: Omukuny	LCI: Obulengorok P/S	Construction of a 5-stance drainable pit latrine		Source:District Discretionary Developme			19,500
Total LCIII: Usuk		LCIV: Usuk					19,961
LCII: Aakum	LCI: Toibong P/S	Construction of a 5-stance drainable pit latrine		Source:District Discretionary Developme			19,000
LCII: Koritok	LCI: Aojabule P/S	Paymentof rolled over retentions from 2015/2016		Source:District Equalisation Grant			961
Total Cost of Output 078181:		0	0	0	160,510	0	160,510
Output:078182 Teacher house construction and rehabilitation							
312104 Other Structures		0	0	0	125,225	0	125,225
Total LCIII: Magoro		LCIV: Toroma					95,000
LCII: Omasia	LCI: Omasia P/S	Construction of a 2 in one teachers house		Source:District Discretionary Developme			95,000
Total LCIII: Omodoi		LCIV: Toroma					30,225
LCII: Amusia	LCI: Adere P/S	Rehabilitation of a 2 in one teachers house		Source:Other Transfers from Central Gov			30,225
Total Cost of Output 078182:		0	0	0	125,225	0	125,225
Output:078183 Provision of furniture to primary schools							

Vote: 522 Katakwi District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312101	Non-Residential Buildings	0	0	0	123,284	0	123,284
Total LCIII: Kapujan		LCIV: Toroma					20,000
LCII: Kokorio	LCI: Omosingo P/S	Construction of a 5 - Stance pit latrine			Source: Conditional Grant to SFG		20,000
Total LCIII: Magoro		LCIV: Toroma					20,000
LCII: Omasia	LCI: Omasia P/S	Construction of a 5 stance pit latrine			Source: Conditional Grant to SFG		20,000
Total LCIII: Katakwi		LCIV: Usuk					19,000
LCII: Abwanget	LCI: Abwanget P/S	Construction of a 5 - stance pit latrine			Source: Conditional Grant to SFG		19,000
Total LCIII: Katakwi T.C		LCIV: Usuk					19,000
LCII: Northern Ward	LCI: Aputon P/S	Construction of a 5 - Stance pit latrine			Source: Conditional Grant to SFG		19,000
Total LCIII: Not Specified		LCIV: Usuk					6,284
LCII: Not Specified	LCI: All the six schools above	Monitoring of projects			Source: Conditional Grant to SFG		6,284
Total LCIII: Ongongoja		LCIV: Usuk					20,000
LCII: Omukuny	LCI: Obulengorok P/S	Construction of a 5 - stance pit latrine.			Source: Conditional Grant to SFG		20,000
Total LCIII: Usuk		LCIV: Usuk					19,000
LCII: Aakum	LCI: Toibong P/S	Construction of a 5 - stance pit latrine			Source: Conditional Grant to SFG		19,000
312203	Furniture & Fixtures	0	0	0	48,145	0	48,145
Total LCIII: Not Specified		LCIV: Not Specified					7,020
LCII: Not Specified	LCI: Not Specified	Procurement of 54 3 - seater desks			Source: Not Specified		7,020
Total LCIII: Kapujan		LCIV: Toroma					9,360
LCII: Kapujan	LCI: Ariet P/S	Procurement of 36 desks			Source: District Discretionary Developme		4,680
LCII: Kokorio	LCI: Kokorio P/S	Procurement of 36 desks			Source: District Discretionary Developme		4,680
Total LCIII: Magoro		LCIV: Toroma					4,680
LCII: Kamenu	LCI: Kamenu P/S	Procurement of 36 desks			Source: District Discretionary Developme		4,680
Total LCIII: Omodoi		LCIV: Toroma					4,680
LCII: Angodingod	LCI: Akisim Toroma P/S	Procurement of 36 desks			Source: District Discretionary Developme		4,680
Total LCIII: Katakwi		LCIV: Usuk					4,680
LCII: Aliakamer	LCI: Alogook P/S	Procurement of 36 desks			Source: District Discretionary Developme		4,680
Total LCIII: Katakwi T.C		LCIV: Usuk					4,680
LCII: Southern Ward	LCI: Apeleun P/S	Procurement of 36 desks			Source: District Discretionary Developme		4,680
Total LCIII: Palam		LCIV: Usuk					8,365
LCII: Ngariam	LCI: Obuleajet P/S	Procurement of 64 3 seater desks			Source: District Discretionary Developme		8,365
Total LCIII: Usuk		LCIV: Usuk					4,680
LCII: Adacar	LCI: Adacar P/S	Procurement of 36 desks			Source: District Discretionary Developme		4,680
Total Cost of Output 078183:		0	0	0	171,429	0	171,429
Total Cost of Capital Purchases		0	0	0	575,225	0	575,225
Total Cost of function Pre-Primary and Primary Education		4,149,985	4,852,952	459,809	575,225	0	5,887,985

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078251 Secondary Capitation(USE)(LLS)</i>							

Vote: 522 Katakwi District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263366	Sector Conditional Grant (Wage)	0	712,947	0	0	0	712,947
Total LCIII: Kapujan		LCIV: Toroma					80,130
LCII: Kapujan	LCI: Kapujan Community SS	Kapujan Community SS		Source:Sector Conditional Grant (Wage)		80,130	
Total LCIII: Magoro		LCIV: Toroma					75,562
LCII: Magoro	LCI: Magoro Comprehensive SS	Magoro Comprehensive SS		Source:Sector Conditional Grant (Wage)		75,562	
Total LCIII: Omodoi		LCIV: Toroma					60,314
LCII: Asuret	LCI: Toroma SSS	Toroma SSS		Source:Sector Conditional Grant (Wage)		60,314	
Total LCIII: Katakwi		LCIV: Usuk					152,253
LCII: Katakwi	LCI: Katakwi High School	Katakwi High School		Source:Sector Conditional Grant (Wage)		152,253	
Total LCIII: Ngariam		LCIV: Usuk					79,564
LCII: Kaikamosing	LCI: Ngariam Seed SS	Ngariam Seed SS		Source:Sector Conditional Grant (Wage)		79,564	
Total LCIII: Ongongoja		LCIV: Usuk					67,949
LCII: Ongongoja	LCI: Ongongoja SSS	Ongongoja SSS		Source:Sector Conditional Grant (Wage)		67,949	
Total LCIII: Usuk		LCIV: Usuk					197,175
LCII: Usuk	LCI: Usuk SSS	Usuk SSS		Source:Sector Conditional Grant (Wage)		197,175	
263367	Sector Conditional Grant (Non-Wage)	0	0	388,436	0	0	388,436
Total LCIII: Kapujan		LCIV: Toroma					40,419
LCII: Kapujan	LCI: Kapujan Community SS	Kapujan Community SS		Source:Sector Conditional Grant (Non-W		40,419	
Total LCIII: Magoro		LCIV: Toroma					26,705
LCII: Magoro	LCI: Magoro Comprehensive SS	Magoro Comprehensive SS		Source:Sector Conditional Grant (Non-W		26,705	
Total LCIII: Omodoi		LCIV: Toroma					51,906
LCII: Asuret	LCI: Toroma SSS	Toroma SSS		Source:Sector Conditional Grant (Non-W		51,906	
Total LCIII: Toroma		LCIV: Toroma					23,547
LCII: Toroma	LCI: Toroma High School	Toroma High School		Source:Sector Conditional Grant (Non-W		23,547	
Total LCIII: Katakwi		LCIV: Usuk					74,905
LCII: Katakwi	LCI: Priscila Comprehensive SS	Priscila Comprehensive SS		Source:Sector Conditional Grant (Non-W		14,100	
LCII: Katakwi	LCI: Katakwi High School	Katakwi High School		Source:Sector Conditional Grant (Non-W		60,805	
Total LCIII: Katakwi T.C		LCIV: Usuk					35,814
LCII: Northern Ward	LCI: Standard SSS	Standard SSS		Source:Sector Conditional Grant (Non-W		35,814	
Total LCIII: Ngariam		LCIV: Usuk					33,579
LCII: Kaikamosing	LCI: Ngariam Seed SS	Ngariam Seed SS		Source:Sector Conditional Grant (Non-W		33,579	
Total LCIII: Ongongoja		LCIV: Usuk					32,472
LCII: Ongongoja	LCI: Ongongoja SSS	Ongongoja SSS		Source:Sector Conditional Grant (Non-W		32,472	
Total LCIII: Usuk		LCIV: Usuk					69,089
LCII: Usuk	LCI: Usuk SSS	Usuk SSS		Source:Sector Conditional Grant (Non-W		69,089	
Total Cost of Output 078251:		0	712,947	388,436	0	0	1,101,383
Total Cost of Lower Local Services		0	712,947	388,436	0	0	1,101,383
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	685,312					0
Total Cost of Output 078201:		685,312					0
Total Cost of Higher LG Services		685,312					0
Total Cost of function Secondary Education		685,312	712,947	388,436	0	0	1,101,383

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							
263367	Sector Conditional Grant (Non-Wage)	0	0	97,758	0	0	97,758
Total LCIII: Katakwi		LCIV: Usuk					97,758
LCII: Abella	LCI: Katakwi Technical School	Katakwi Technical School		Source:Sector Conditional Grant (Non-W		97,758	
Total Cost of Output 078351:		0	0	97,758	0	0	97,758
Total Cost of Lower Local Services		0	0	97,758	0	0	97,758

Vote: 522 Katakwi District

Workplan 6: Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:078301 Tertiary Education Services</i>						
211101 General Staff Salaries	168,794	167,491				167,491
<i>Total Cost of Output 078301:</i>	<i>168,794</i>	<i>167,491</i>				<i>167,491</i>
Total Cost of Higher LG Services	168,794	167,491				167,491
Total Cost of function Skills Development	168,794	167,491	97,758	0	0	265,249

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	45,549	45,549				45,549
221008 Computer supplies and Information Technology (IT)	1,500		800			800
221009 Welfare and Entertainment	1,500		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		150			150
221012 Small Office Equipment	200		1,500			1,500
222003 Information and communications technology (ICT)	500		700			700
223005 Electricity	400		600			600
227001 Travel inland	16,400		24,400			24,400
228002 Maintenance - Vehicles	5,000		12,200			12,200
<i>Total Cost of Output 078401:</i>	<i>71,049</i>	<i>45,549</i>	<i>42,350</i>			<i>87,899</i>
<i>Output:078402 Monitoring and Supervision of Primary & secondary Education</i>						
221008 Computer supplies and Information Technology (IT)	1,200					0
221011 Printing, Stationery, Photocopying and Binding	1,800					0
222003 Information and communications technology (ICT)	500					0
227001 Travel inland	19,380		28,081			28,081
228002 Maintenance - Vehicles	2,500					0
<i>Total Cost of Output 078402:</i>	<i>25,380</i>		<i>28,081</i>			<i>28,081</i>
<i>Output:078403 Sports Development services</i>						
221009 Welfare and Entertainment	4,500		2,750			2,750
221017 Subscriptions	1,550		0			0
227001 Travel inland	11,950		9,000			9,000
<i>Total Cost of Output 078403:</i>	<i>18,000</i>		<i>11,750</i>			<i>11,750</i>
Total Cost of Higher LG Services	114,429	45,549	82,181			127,730
Total Cost of function Education & Sports Management and Inspection	114,429	45,549	82,181			127,730

LG Function 0785 Special Needs Education

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:078501 Special Needs Education Services</i>						
221002 Workshops and Seminars	0		2,000			2,000
<i>Total Cost of Output 078501:</i>	<i>0</i>		<i>2,000</i>			<i>2,000</i>
Total Cost of Higher LG Services	0		2,000			2,000
Total Cost of function Special Needs Education	0		2,000			2,000
Total Cost of Education	5,118,520	5,778,939	1,030,183	575,225	0	7,384,347

Vote: 522 Katakwi District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	680,750	374,979	638,865
District Unconditional Grant (Wage)	100,076	75,057	100,076
Locally Raised Revenues	5,000	2,460	8,000
Other Transfers from Central Government	575,674	297,461	
Sector Conditional Grant (Non-Wage)		0	530,789
<i>Development Revenues</i>	653,652	653,652	559,952
Development Grant	653,652	653,652	512,002
District Discretionary Development Equalization Gran		0	47,950
Total Revenues	1,334,401	1,028,631	1,198,818
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	680,750	268,483	638,865
Wage	100,076	75,057	100,076
Non Wage	580,674	193,426	538,789
<i>Development Expenditure</i>	653,652	183,279	559,952
Domestic Development	653,652	183279.479	559,952
Donor Development		0	0
Total Expenditure	1,334,401	451,763	1,198,818

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:048151 Community Access Road Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	47,219	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	47,219	0	0	47,219
Total LCIII: Not Specified						47,219
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Ongongoja</i>		<i>Source:Roads Rehabilitation Grant</i>		3,930
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Omodoi</i>		<i>Source:Roads Rehabilitation Grant</i>		4,169
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Ngariam</i>		<i>Source:Roads Rehabilitation Grant</i>		6,038
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Magoro</i>		<i>Source:Roads Rehabilitation Grant</i>		4,487
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>		9,281
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Other Transfers from Central Gov</i>		3,731
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Usuk</i>		<i>Source:Roads Rehabilitation Grant</i>		6,953
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Toroma</i>		<i>Source:Roads Rehabilitation Grant</i>		3,830
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Palam</i>		<i>Source:Roads Rehabilitation Grant</i>		4,800
	Total Cost of Output 048151:	47,219	0	47,219	0	47,219
Output:048155 Urban unpaved roads rehabilitation (other)						
263104 Transfers to other govt. units (Current)	0	0	80,901	0	0	80,901
Total LCIII: Katakwi T.C						80,901
<i>LCII: Northern Ward</i>	<i>LCI: Not Specified</i>	<i>Katakwi Town Council</i>		<i>Source:Roads Rehabilitation Grant</i>		80,901
	Total Cost of Output 048155:	0	0	80,901	0	80,901
Output:048156 Urban unpaved roads Maintenance (LLS)						
263104 Transfers to other govt. units (Current)	80,901					0
	Total Cost of Output 048156:	80,901				0
Output:048158 District Roads Maintainence (URF)						

Vote: 522 Katakwi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263367	Sector Conditional Grant (Non-Wage)	0	0	301,124	0	0	301,124
Total LCIII: Kapujan		LCIV: Toroma					9,000
LCII: Kapujan	LCI: Not Specified	Kapujan - Kokorio		Source:Roads Rehabilitation Grant		9,000	
Total LCIII: Magoro		LCIV: Toroma					28,000
LCII: Angisa	LCI: Not Specified	Magoro - Angisa		Source:Roads Rehabilitation Grant		8,000	
LCII: Magoro	LCI: Not Specified	Magoro - Opeta		Source:Roads Rehabilitation Grant		10,000	
LCII: Omasia	LCI: Not Specified	Magoro - Bisina		Source:Roads Rehabilitation Grant		10,000	
Total LCIII: Omodoi		LCIV: Toroma					33,000
LCII: Omodoi	LCI: Not Specified	Aleles - Omodoi -Adere		Source:Roads Rehabilitation Grant		33,000	
Total LCIII: Toroma		LCIV: Toroma					27,000
LCII: Akurao	LCI: Not Specified	Toroma - Akurao		Source:Roads Rehabilitation Grant		13,000	
LCII: Toroma	LCI: Not Specified	Toroma - Kokorio		Source:Roads Rehabilitation Grant		14,000	
Total LCIII: Katakwi		LCIV: Usuk					40,000
LCII: Abwanget	LCI: Not Specified	Getom - Toroma		Source:Roads Rehabilitation Grant		20,000	
LCII: Katakwi	LCI: Not Specified	Katakwi - Toroma		Source:Roads Rehabilitation Grant		20,000	
Total LCIII: Ngariam		LCIV: Usuk					71,000
LCII: Akisim	LCI: Not Specified	Odoot - Ngariam		Source:Roads Rehabilitation Grant		8,000	
LCII: Akisim	LCI: Not Specified	Odoot - Olupe - Oriau		Source:Roads Rehabilitation Grant		13,000	
LCII: Bisina	LCI: Not Specified	Omodoi - Ngariam		Source:Roads Rehabilitation Grant		22,000	
LCII: Pakwi	LCI: Not Specified	Ngariam - Palam - Iising		Source:Roads Rehabilitation Grant		28,000	
Total LCIII: Ongongoja		LCIV: Usuk					45,000
LCII: Aketa	LCI: Not Specified	Aketa - Adacar		Source:Roads Rehabilitation Grant		18,000	
LCII: Obwobwo	LCI: Not Specified	Ongongoja - Obwobwo		Source:Roads Rehabilitation Grant		9,000	
LCII: Omukuny	LCI: Not Specified	Adacar - Arengecora		Source:Roads Rehabilitation Grant		18,000	
Total LCIII: Usuk		LCIV: Usuk					48,124
LCII: Koritok	LCI: Not Specified	Usuk - Ongongoja		Source:Roads Rehabilitation Grant		48,124	
Total Cost of Output 048158:		0	0	301,124	0	0	301,124
Output:048160 PRDP-District and Community Access Road Maintenance							
263106	Other Current grants	0	0	0	45,950	0	45,950
Total LCIII: Magoro		LCIV: Toroma					45,950
LCII: Angisa	LCI: Not Specified	Magoro - Angisa		Source:Other Transfers from Central Gov		45,950	
Total Cost of Output 048160:		0	0	0	45,950	0	45,950
Total Cost of Lower Local Services		128,120	0	429,244	45,950	0	475,194
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	100,076	100,076				100,076
211104	Statutory salaries	600					0
221008	Computer supplies and Information Technology (IT)	1,500					0
221009	Welfare and Entertainment	1,000					0
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221017	Subscriptions	0		1,500			1,500
222003	Information and communications technology (ICT)	0		1,200			1,200
223005	Electricity	0		2,500			2,500
223006	Water	0		2,500			2,500
224004	Cleaning and Sanitation	2,000					0
227001	Travel inland	27,871		5,300	9,000		14,300
227002	Travel abroad	0		0	5,000		5,000
228001	Maintenance - Civil	0			4,000		4,000
228002	Maintenance - Vehicles	0			2,000		2,000
228004	Maintenance – Other	1,000			3,000		3,000
Total Cost of Output 048101:		136,047	100,076	15,000	23,000		138,076

Vote: 522 Katakwi District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048101p PRDP-Operation of District Roads Office							
227001 Travel inland	6,000					0	
Total Cost of Output 048101p:	6,000					0	
Output:048102 Promotion of Community Based Management in Road Maintenance							
227001 Travel inland	21,689					0	
Total Cost of Output 048102:	21,689					0	
Total Cost of Higher LG Services	163,736	100,076	15,000	23,000		138,076	
Capital Purchases							
Output:048180 Rural roads construction and rehabilitation							
312103 Roads and Bridges	0	0	0	491,002	0	491,002	
Total LCIII: Katakwi						491,002	
<i>LCII: Dadas</i>						<i>491,002</i>	
						<i>LCI: Katakwi - Dadas - Omodoi - M Low cost sealing of Katakwi - Dadas - Omodoi - Mago Source:RTI</i>	
Total Cost of Output 048180:	0	0	0	491,002	0	491,002	
Total Cost of Capital Purchases	0	0	0	491,002	0	491,002	
Total Cost of function District, Urban and Community Access Roads	291,856	100,076	444,244	559,952	0	1,104,272	

LG Function 0482 District Engineering Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:048201 Buildings Maintenance							
227001 Travel inland	0		2,000			2,000	
228004 Maintenance – Other	0		6,000			6,000	
Total Cost of Output 048201:	0		8,000			8,000	
Output:048202 Vehicle Maintenance							
227001 Travel inland	0		2,000			2,000	
228002 Maintenance - Vehicles	107,219		10,000			10,000	
Total Cost of Output 048202:	107,219		12,000			12,000	
Output:048203 Plant Maintenance							
228002 Maintenance - Vehicles	0		9,545			9,545	
228003 Maintenance – Machinery, Equipment & Furniture	0		50,000			50,000	
228004 Maintenance – Other	0		15,000			15,000	
Total Cost of Output 048203:	0		74,545			74,545	
Output:048204 Electrical Installations/Repairs							
223005 Electricity	5,000					0	
Total Cost of Output 048204:	5,000					0	
Total Cost of Higher LG Services	112,219		94,545			94,545	
Total Cost of function District Engineering Services	112,219		94,545			94,545	
Total Cost of Roads and Engineering	404,075	100,076	538,789	559,952	0	1,198,818	

Vote: 522 Katakwi District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	20,497	15,375	58,940
District Unconditional Grant (Wage)	20,497	15,375	20,497
Sector Conditional Grant (Non-Wage)	0	0	38,443
<i>Development Revenues</i>	531,725	531,725	250,865
Development Grant	531,725	531,725	225,865
District Discretionary Development Equalization Grant		0	25,000
Total Revenues	552,222	547,100	309,805
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	20,497	15,375	58,940
Wage	20,497	15,375	20,497
Non Wage		0	38,443
<i>Development Expenditure</i>	531,725	153,322	250,865
Domestic Development	531,725	153,321.747	250,865
Donor Development		0	0
Total Expenditure	552,222	168,697	309,805

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	20,497	20,497				20,497
221002 Workshops and Seminars	8,000		8,000			8,000
221007 Books, Periodicals & Newspapers	200					0
221008 Computer supplies and Information Technology (IT)	2,500					0
221011 Printing, Stationery, Photocopying and Binding	1,000		2,500			2,500
221017 Subscriptions	500		1,500			1,500
222003 Information and communications technology (ICT)	0		1,500			1,500
227001 Travel inland	4,150		10,000			10,000
227002 Travel abroad	0		4,943			4,943
227004 Fuel, Lubricants and Oils	4,000					0
228002 Maintenance - Vehicles	5,800		10,000			10,000
<i>Total Cost of Output 098101:</i>	46,647	20,497	38,443			58,940
<i>Output:098102 Supervision, monitoring and coordination</i>						
221001 Advertising and Public Relations	0			500		500
221002 Workshops and Seminars	3,500					0
221003 Staff Training	1,000					0
221008 Computer supplies and Information Technology (IT)	0			500		500
221009 Welfare and Entertainment	0			250		250
221011 Printing, Stationery, Photocopying and Binding	3,000			500		500
221012 Small Office Equipment	0			250		250
221017 Subscriptions	200					0
222003 Information and communications technology (ICT)	500					0

Vote: 522 Katakwi District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225001	Consultancy Services- Short term	3,000					0
227001	Travel inland	10,903			6,000		6,000
<i>Total Cost of Output 098102:</i>		22,103			8,000		8,000
Output:098103 Support for O&M of district water and sanitation							
221002	Workshops and Seminars	3,000					0
225001	Consultancy Services- Short term	0			5,000		5,000
228001	Maintenance - Civil	0			27,000		27,000
<i>Total Cost of Output 098103:</i>		3,000			32,000		32,000
Output:098104 Promotion of Community Based Management							
221002	Workshops and Seminars	15,000			10,000		10,000
221003	Staff Training	3,000					0
227001	Travel inland	9,000			8,000		8,000
<i>Total Cost of Output 098104:</i>		27,000			18,000		18,000
Output:098105 Promotion of Sanitation and Hygiene							
221001	Advertising and Public Relations	1,000					0
221002	Workshops and Seminars	3,500					0
221005	Hire of Venue (chairs, projector, etc)	1,000					0
221011	Printing, Stationery, Photocopying and Binding	575					0
227001	Travel inland	2,000					0
<i>Total Cost of Output 098105:</i>		8,075					0
Total Cost of Higher LG Services		106,825	20,497	38,443	58,000		116,940
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098183 Borehole drilling and rehabilitation							
312104	Other Structures	60,000					0
<i>Total Cost of Output 098183:</i>		60,000					0
Output:098183p PRDP-Borehole drilling and rehabilitation							
312104	Other Structures	62,955					0
<i>Total Cost of Output 098183p:</i>		62,955					0
Output:098184 Construction of piped water supply system							
312104	Other Structures	277,000	0	0	192,865	0	192,865
Total LCIII: Kapujan							192,865
<i>LCII: Kapujan</i>							<i>192,865</i>
		<i>LCIV: Toroma</i>			<i>Source: Conditional Grant to PAF monito</i>		
<i>Total Cost of Output 098184:</i>		277,000	0	0	192,865	0	192,865
Total Cost of Capital Purchases		399,955	0	0	192,865	0	192,865
Total Cost of function Rural Water Supply and Sanitation		506,780	20,497	38,443	250,865	0	309,805
Total Cost of Water		506,780	20,497	38,443	250,865	0	309,805

Vote: 522 Katakwi District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	212,457	147,579	122,352
District Unconditional Grant (Non-Wage)	9,700	7,072	9,900
District Unconditional Grant (Wage)	101,646	76,236	101,646
Locally Raised Revenues	18,700	2,463	6,000
Sector Conditional Grant (Non-Wage)	82,411	61,809	4,806
<i>Development Revenues</i>	10,251	6,948	29,500
District Discretionary Development Equalization Gran	8,951	6,948	29,500
Locally Raised Revenues	1,300	0	
Total Revenues	222,708	154,528	151,852
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	220,559	124,919	122,352
Wage	101,646	76,236	101,646
Non Wage	118,913	48,683	20,706
<i>Development Expenditure</i>	2,150	230	29,500
Domestic Development	2,150	230	29,500
Donor Development		0	0
Total Expenditure	222,709	125,149	151,852

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	101,646	101,646				101,646
221002 Workshops and Seminars	1,500					0
221008 Computer supplies and Information Technology (IT)	600					0
221009 Welfare and Entertainment	1,000		500			500
221011 Printing, Stationery, Photocopying and Binding	400					0
224004 Cleaning and Sanitation	0		500			500
227001 Travel inland	5,500		2,000			2,000
228002 Maintenance - Vehicles	2,000			3,000		3,000
Total Cost of Output 098301:	112,646	101,646	3,000	3,000		107,646
Output:098302 Sector Capacity Development						
227001 Travel inland	0		0	2,194		2,194
Total Cost of Output 098302:	0		0	2,194		2,194
Output:098303 Tree Planting and Afforestation						
224006 Agricultural Supplies	4,200		1,000	2,000		3,000
227001 Travel inland	1,450		1,000	6,000		7,000
Total Cost of Output 098303:	5,650		2,000	8,000		10,000
Output:098305 Forestry Regulation and Inspection						
227001 Travel inland	0		2,000	2,000		4,000
Total Cost of Output 098305:	0		2,000	2,000		4,000
Output:098306 Community Training in Wetland management						

Vote: 522 Katakwi District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	0		3,008			3,008
<i>Total Cost of Output 098306:</i>		0		3,008			3,008
Output:098307 River Bank and Wetland Restoration							
227001	Travel inland	3,000		3,000	1,000		4,000
<i>Total Cost of Output 098307:</i>		3,000		3,000	1,000		4,000
Output:098308 Stakeholder Environmental Training and Sensitisation							
221009	Welfare and Entertainment	200					0
221011	Printing, Stationery, Photocopying and Binding	211					0
227001	Travel inland	4,000		4,000	1,000		5,000
<i>Total Cost of Output 098308:</i>		4,411		4,000	1,000		5,000
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation							
222001	Telecommunications	1,500					0
224004	Cleaning and Sanitation	500					0
224006	Agricultural Supplies	6,200					0
225001	Consultancy Services- Short term	22,000					0
227001	Travel inland	22,800					0
<i>Total Cost of Output 098308p:</i>		53,000					0
Output:098309 Monitoring and Evaluation of Environmental Compliance							
227001	Travel inland	2,150		0	2,000		2,000
228002	Maintenance - Vehicles	0		0	2,000		2,000
<i>Total Cost of Output 098309:</i>		2,150		0	4,000		4,000
Output:098309p PRDP-Environmental Enforcement							
227001	Travel inland	8,000					0
228002	Maintenance - Vehicles	4,000					0
<i>Total Cost of Output 098309p:</i>		12,000					0
Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)							
221014	Bank Charges and other Bank related costs	200					0
225001	Consultancy Services- Short term	0			2,000		2,000
227001	Travel inland	16,362		3,500	1,000		4,500
228002	Maintenance - Vehicles	2,000					0
<i>Total Cost of Output 098310:</i>		18,562		3,500	3,000		6,500
Output:098311 Infrastructure Planning							
221011	Printing, Stationery, Photocopying and Binding	905		198			198
221012	Small Office Equipment	150					0
221017	Subscriptions	300			701		701
222001	Telecommunications	359					0
227001	Travel inland	9,576			4,605		4,605
<i>Total Cost of Output 098311:</i>		11,290		198	5,306		5,504
Total Cost of Higher LG Services		222,709	101,646	20,706	29,500		151,852
Total Cost of function Natural Resources Management		222,709	101,646	20,706	29,500		151,852
Total Cost of Natural Resources		222,709	101,646	20,706	29,500		151,852

Vote: 522 Katakwi District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	669,631	94,450	104,255
District Unconditional Grant (Non-Wage)		0	3,505
District Unconditional Grant (Wage)	57,017	42,750	57,017
Locally Raised Revenues	6,000	1,620	2,000
Other Transfers from Central Government	563,500	17,745	
Sector Conditional Grant (Non-Wage)	43,114	32,335	41,733
<i>Development Revenues</i>	96,666	23,652	398,149
District Discretionary Development Equalization Grant	1,230	1,141	650
Donor Funding	95,000	22,511	72,000
Other Transfers from Central Government		0	321,151
Transitional Development Grant		0	4,348
Unspent balances – Other Government Transfers	436	0	
Total Revenues	766,297	118,102	502,404
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	669,631	94,292	104,255
Wage	57,017	42,750	57,017
Non Wage	612,614	51,542	47,238
<i>Development Expenditure</i>	96,666	18,290	398,149
Domestic Development	1,666	180	326,149
Donor Development	95,000	18,110	72,000
Total Expenditure	766,297	112,582	502,404

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:108151 Community Development Services for LLGs (LLS)</i>						
263201 LG Conditional grants (Capital)	530,000					0
<i>Total Cost of Output 108151:</i>	<i>530,000</i>					<i>0</i>
Total Cost of Lower Local Services	530,000					0
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	57,017	57,017				57,017
221002 Workshops and Seminars	935					0
221005 Hire of Venue (chairs, projector, etc)	100					0
221008 Computer supplies and Information Technology (IT)	400					0
221009 Welfare and Entertainment	0					0
221011 Printing, Stationery, Photocopying and Binding	300					0
221012 Small Office Equipment	100					0
222001 Telecommunications	200					0
227001 Travel inland	3,500		2,000			2,000
<i>Total Cost of Output 108101:</i>	<i>62,552</i>	<i>57,017</i>	<i>2,000</i>			<i>59,017</i>
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	0				5,000	5,000

Vote: 522 Katakwi District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221005 Hire of Venue (chairs, projector, etc)	0				1,000	1,000
221009 Welfare and Entertainment	0				3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0				672	672
222001 Telecommunications	0				1,000	1,000
227001 Travel inland	25,000		2,000		4,000	6,000
227004 Fuel, Lubricants and Oils	0				3,000	3,000
Total Cost of Output 108102:	25,000		2,000		17,672	19,672
Output:108103 Social Rehabilitation Services						
221005 Hire of Venue (chairs, projector, etc)	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel inland	0		4,000			4,000
Total Cost of Output 108103:	0		6,000			6,000
Output:108104 Community Development Services (HLG)						
221008 Computer supplies and Information Technology (IT)	284					0
221009 Welfare and Entertainment	300					0
221011 Printing, Stationery, Photocopying and Binding	200					0
221014 Bank Charges and other Bank related costs	100					0
222001 Telecommunications	400					0
222003 Information and communications technology (ICT)	400					0
227001 Travel inland	1,000					0
Total Cost of Output 108104:	2,684					0
Output:108105 Adult Learning						
213002 Incapacity, death benefits and funeral expenses	300					0
221002 Workshops and Seminars	1,734		3,000			3,000
221005 Hire of Venue (chairs, projector, etc)	500					0
221007 Books, Periodicals & Newspapers	500					0
221008 Computer supplies and Information Technology (IT)	200					0
221009 Welfare and Entertainment	500					0
221011 Printing, Stationery, Photocopying and Binding	500		1,043			1,043
221012 Small Office Equipment	300					0
221014 Bank Charges and other Bank related costs	44					0
222001 Telecommunications	350					0
227001 Travel inland	4,000		4,000	4,348		8,348
227004 Fuel, Lubricants and Oils	400					0
228002 Maintenance - Vehicles	800					0
Total Cost of Output 108105:	10,128		8,043	4,348		12,391
Output:108107 Gender Mainstreaming						
221001 Advertising and Public Relations	1,000					0
221002 Workshops and Seminars	15,000				27,000	27,000
221005 Hire of Venue (chairs, projector, etc)	3,000				1,000	1,000
221007 Books, Periodicals & Newspapers	0				328	328
221008 Computer supplies and Information Technology (IT)	3,000					0
221009 Welfare and Entertainment	3,000					0
221011 Printing, Stationery, Photocopying and Binding	2,000				1,000	1,000
221014 Bank Charges and other Bank related costs	200					0
222001 Telecommunications	1,000				5,000	5,000
222003 Information and communications technology (ICT)	1,300					0
227001 Travel inland	35,000				20,000	20,000

Vote: 522 Katakwi District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
227004 Fuel, Lubricants and Oils	2,500					0
228002 Maintenance - Vehicles	3,000					0
Total Cost of Output 108107:	70,000				54,328	54,328
Output:108108 Children and Youth Services						
221005 Hire of Venue (chairs, projector, etc)	1,500					0
221007 Books, Periodicals & Newspapers	1,400					0
221008 Computer supplies and Information Technology (IT)	3,000					0
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	480			436		436
222001 Telecommunications	750			500		500
222003 Information and communications technology (ICT)	0			500		500
227001 Travel inland	25,300		2,355	7,000	0	9,355
227004 Fuel, Lubricants and Oils	0			1,000		1,000
228002 Maintenance - Vehicles	1,230					0
228003 Maintenance – Machinery, Equipment & Furniture	70					0
282101 Donations	436			228,000		228,000
Total Cost of Output 108108:	35,166		2,355	237,436	0	239,791
Output:108109 Support to Youth Councils						
221007 Books, Periodicals & Newspapers	400					0
221009 Welfare and Entertainment	300					0
221011 Printing, Stationery, Photocopying and Binding	400		179			179
222001 Telecommunications	328		100			100
227001 Travel inland	3,365		3,000			3,000
227004 Fuel, Lubricants and Oils	0		300			300
Total Cost of Output 108109:	4,794		3,579			3,579
Output:108110 Support to Disabled and the Elderly						
221008 Computer supplies and Information Technology (IT)	300					0
221009 Welfare and Entertainment	200					0
221011 Printing, Stationery, Photocopying and Binding	300					0
221012 Small Office Equipment	120					0
221014 Bank Charges and other Bank related costs	53					0
222001 Telecommunications	200					0
227001 Travel inland	3,934					0
227002 Travel abroad	0		7,683			7,683
228002 Maintenance - Vehicles	2					0
282101 Donations	17,000		12,000			12,000
Total Cost of Output 108110:	22,109		19,683			19,683
Output:108114 Representation on Women's Councils						
221008 Computer supplies and Information Technology (IT)	100					0
221009 Welfare and Entertainment	100		300			300
221011 Printing, Stationery, Photocopying and Binding	150		278			278
221014 Bank Charges and other Bank related costs	50					0
222001 Telecommunications	100					0
227001 Travel inland	3,365		3,000	4,365		7,365
282101 Donations	0			80,000		80,000
Total Cost of Output 108114:	3,865		3,578	84,365		87,943
Total Cost of Higher LG Services	236,297	57,017	47,238	326,149	72,000	502,404
Total Cost of function Community Mobilisation and Empowerment	766,297	57,017	47,238	326,149	72,000	502,404

Vote: 522 Katakwi District

Workplan 9: Community Based Services

Total Cost of Community Based Services

766,297	57,017	47,238	326,149	72,000	502,404
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Vote: 522 Katakwi District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	96,287	61,684	105,001
District Unconditional Grant (Non-Wage)	28,010	20,422	44,554
District Unconditional Grant (Wage)	40,247	30,186	51,197
Locally Raised Revenues	18,501	3,929	9,250
Support Services Conditional Grant (Non-Wage)	9,529	7,147	
<i>Development Revenues</i>	143,685	36,903	106,155
District Discretionary Development Equalization Grant	14,007	13,263	14,727
District Unconditional Grant (Non-Wage)		0	4,500
Donor Funding	126,178	23,640	81,178
Locally Raised Revenues	3,500	0	5,750
Total Revenues	239,972	98,586	211,155
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	97,915	47,526	105,001
Wage	40,247	30,186	51,197
Non Wage	57,668	17,340	53,804
<i>Development Expenditure</i>	142,056	22,125	106,155
Domestic Development	15,878	1,976	24,977
Donor Development	126,178	20,149	81,178
Total Expenditure	239,972	69,651	211,155

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	40,247	51,197				51,197
221009 Welfare and Entertainment	3,821		4,000			4,000
227001 Travel inland	0		1,000			1,000
228001 Maintenance - Civil	400		650			650
228002 Maintenance - Vehicles	5,350		10,060			10,060
Total Cost of Output 138301:	49,818	51,197	15,710			66,907
<i>Output:138302 District Planning</i>						
221001 Advertising and Public Relations	50		50			50
221005 Hire of Venue (chairs, projector, etc)	50		50			50
221008 Computer supplies and Information Technology (IT)	980		980			980
221011 Printing, Stationery, Photocopying and Binding	1,160		1,160			1,160
227001 Travel inland	9,334		9,334			9,334
Total Cost of Output 138302:	11,574		11,574			11,574
<i>Output:138303 Statistical data collection</i>						
221005 Hire of Venue (chairs, projector, etc)	1,500				850	850
221008 Computer supplies and Information Technology (IT)	6,960		480		3,240	3,720
221009 Welfare and Entertainment	7,900				3,950	3,950
221011 Printing, Stationery, Photocopying and Binding	5,922		700		2,600	3,300

Vote: 522 Katakwi District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
222001	Telecommunications	1,531				1,200	1,200	
222003	Information and communications technology (ICT)	6,009				4,000	4,000	
227001	Travel inland	52,901		2,101		18,800	20,901	
227004	Fuel, Lubricants and Oils	1,100					0	
228002	Maintenance - Vehicles	0				902	902	
Total Cost of Output 138303:		83,823		3,281		35,542	38,823	
Output:138304 Demographic data collection								
221005	Hire of Venue (chairs, projector, etc)	1,900				1,900	1,900	
221007	Books, Periodicals & Newspapers	600				600	600	
221009	Welfare and Entertainment	13,085		120		12,985	13,105	
221011	Printing, Stationery, Photocopying and Binding	2,550				2,550	2,550	
222001	Telecommunications	610				610	610	
224001	Medical and Agricultural supplies	220					0	
227001	Travel inland	27,271		480		26,991	27,471	
Total Cost of Output 138304:		46,236		600		45,636	46,236	
Output:138305 Project Formulation								
221008	Computer supplies and Information Technology (IT)	420		420			420	
221011	Printing, Stationery, Photocopying and Binding	360		360			360	
227001	Travel inland	1,120		1,120			1,120	
Total Cost of Output 138305:		1,900		1,900			1,900	
Output:138306 Development Planning								
221008	Computer supplies and Information Technology (IT)	420		420			420	
221011	Printing, Stationery, Photocopying and Binding	600		600			600	
222001	Telecommunications	300		300			300	
227001	Travel inland	4,079		4,079			4,079	
Total Cost of Output 138306:		5,399		5,399			5,399	
Output:138308 Operational Planning								
221008	Computer supplies and Information Technology (IT)	2,965		740	2,225		2,965	
221009	Welfare and Entertainment	490		490			490	
221011	Printing, Stationery, Photocopying and Binding	2,132		1,820	312		2,132	
222001	Telecommunications	400		400			400	
227001	Travel inland	25,206		11,657	7,980		19,637	
228001	Maintenance - Civil	232		232			232	
Total Cost of Output 138308:		31,425		15,339	10,517		25,857	
Output:138309 Monitoring and Evaluation of Sector plans								
221008	Computer supplies and Information Technology (IT)	0			280		280	
221011	Printing, Stationery, Photocopying and Binding	360			300		300	
227001	Travel inland	2,135			0		0	
227002	Travel abroad	0			2,879		2,879	
Total Cost of Output 138309:		2,495			3,459		3,459	
Total Cost of Higher LG Services		232,672	51,197	53,804	13,977	81,178	200,155	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138372 Administrative Capital								
312201	Transport Equipment	0	0	0	6,800	0	6,800	
Total LCIII: Katakwi T.C		LCIV: Usuk						6,800
<i>LCII: Northern Ward</i>	<i>LCI: District Headquarters</i>	<i>Procurement of 8 tyres for vehicles LG 0117 and UAA</i>					<i>Source:District Discretionary Developme</i>	4,800
<i>LCII: Northern Ward</i>	<i>LCI: District Headquarters</i>	<i>Completion of payment for vehicle LG 0117-048</i>					<i>Source:District Discretionary Developme</i>	2,000

Vote: 522 Katakwi District

Workplan 10: Planning

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312203	Furniture & Fixtures	0	0	0	1,600	0	1,600
Total LCIII: Katakwi T.C		LCIV: Usuk					1,600
LCII: Northern Ward	LCI: District Headquarters	Procurement of a computer table		Source: District Discretionary Developme		500	
LCII: Northern Ward	LCI: District Headquarters	Procurement of a rolling chair		Source: District Discretionary Developme		600	
LCII: Northern Ward	LCI: District Headquarters	Procurement of a file cabinet		Source: District Discretionary Developme		500	
312213	ICT Equipment	0	0	0	2,600	0	2,600
Total LCIII: Katakwi T.C		LCIV: Usuk					2,600
LCII: Northern Ward	LCI: Northern Ward	Procurement of a Laptop computer		Source: District Discretionary Developme		2,600	
Total Cost of Output 138372:		0	0	0	11,000	0	11,000
Total Cost of Capital Purchases		0	0	0	11,000	0	11,000
Total Cost of function Local Government Planning Services		232,672	51,197	53,804	24,977	81,178	211,155
Total Cost of Planning		232,672	51,197	53,804	24,977	81,178	211,155

Vote: 522 Katakwi District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,781	47,776	72,934
District Unconditional Grant (Non-Wage)	17,300	12,613	21,184
District Unconditional Grant (Wage)	35,598	26,700	41,750
Locally Raised Revenues	15,000	4,050	10,000
Support Services Conditional Grant (Non-Wage)	5,883	4,412	
<i>Development Revenues</i>	4,850	4,287	3,100
District Discretionary Development Equalization Gran	4,850	4,287	3,100
Total Revenues	78,631	52,063	76,034
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	76,281	50,432	72,934
Wage	35,598	26,700	41,750
Non Wage	40,683	23,732	31,184
<i>Development Expenditure</i>	2,350	0	3,100
Domestic Development	2,350	0	3,100
Donor Development		0	0
Total Expenditure	78,631	50,432	76,034

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	35,598	41,750				41,750
221008 Computer supplies and Information Technology (IT)	1,250			500		500
221009 Welfare and Entertainment	618			400		400
221011 Printing, Stationery, Photocopying and Binding	900			600		600
222001 Telecommunications	600			600		600
228002 Maintenance - Vehicles	10,000		4,800			4,800
228003 Maintenance – Machinery, Equipment & Furniture	750					0
Total Cost of Output 148201:	49,716	41,750	4,800	2,100		48,650
<i>Output:148202 Internal Audit</i>						
221011 Printing, Stationery, Photocopying and Binding	200		200			200
221017 Subscriptions	1,500		1,700			1,700
227001 Travel inland	27,215		24,484	1,000		25,484
Total Cost of Output 148202:	28,915		26,384	1,000		27,384
Total Cost of Higher LG Services	78,631	41,750	31,184	3,100		76,034
Total Cost of function Internal Audit Services	78,631	41,750	31,184	3,100		76,034
Total Cost of Internal Audit	78,631	41,750	31,184	3,100		76,034

Vote: 522 Katakwi District

C: Status of Arrears

Vote: 522 Katakwi District
