

Vote:548 Pallisa District**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	578,781	392,692	668,693
o/w Higher Local Government	289,344	231,282	289,194
o/w Lower Local Government	289,437	161,410	379,500
Discretionary Government Transfers	4,776,202	3,994,229	5,679,311
o/w Higher Local Government	3,385,887	2,679,581	3,636,915
o/w Lower Local Government	1,390,315	1,314,648	2,042,396
Conditional Government Transfers	21,361,576	16,555,942	23,070,794
o/w Higher Local Government	21,361,576	16,555,942	23,070,794
o/w Lower Local Government	0	0	0
Other Government Transfers	3,489,295	1,275,288	4,316,353
o/w Higher Local Government	3,489,295	1,275,288	4,316,353
o/w Lower Local Government	0	0	0
External Financing	100,000	15,026	200,000
o/w Higher Local Government	100,000	15,026	200,000
o/w Lower Local Government	0	0	0
Grand Total	30,305,854	22,233,176	33,935,151
o/w Higher Local Government	28,626,102	20,757,118	31,513,256
o/w Lower Local Government	1,679,752	1,476,058	2,421,895

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	7,025,363	5,662,935	8,279,814
o/w Higher Local Government	5,345,611	4,186,877	5,857,919
o/w Lower Local Government	1,679,752	1,476,058	2,421,895
Finance	352,445	262,091	374,756
o/w Higher Local Government	352,445	262,091	374,756
o/w Lower Local Government	0	0	0
Statutory Bodies	718,760	551,489	714,675

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o/w Higher Local Government	718,760	551,489	714,675
o/w Lower Local Government	0	0	0
Production and Marketing	1,037,412	795,831	2,378,114
o/w Higher Local Government	1,037,412	795,831	2,378,114
o/w Lower Local Government	0	0	0
Health	4,998,966	3,870,613	4,857,555
o/w Higher Local Government	4,998,966	3,870,613	4,857,555
o/w Lower Local Government	0	0	0
Education	11,120,250	8,468,558	12,543,717
o/w Higher Local Government	11,120,250	8,468,558	12,543,717
o/w Lower Local Government	0	0	0
Roads and Engineering	855,484	596,698	837,840
o/w Higher Local Government	855,484	596,698	837,840
o/w Lower Local Government	0	0	0
Water	596,162	564,309	532,968
o/w Higher Local Government	596,162	564,309	532,968
o/w Lower Local Government	0	0	0
Natural Resources	209,055	191,189	373,558
o/w Higher Local Government	209,055	191,189	373,558
o/w Lower Local Government	0	0	0
Community Based Services	1,335,080	432,336	531,756
o/w Higher Local Government	1,335,080	432,336	531,756
o/w Lower Local Government	0	0	0
Planning	1,982,795	786,866	2,414,565
o/w Higher Local Government	1,982,795	786,866	2,414,565
o/w Lower Local Government	0	0	0
Internal Audit	74,081	50,261	79,621
o/w Higher Local Government	74,081	50,261	79,621
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	16,212
o/w Higher Local Government	0	0	16,212

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o/w Lower Local Government	0	0	0
Grand Total	30,305,854	22,233,176	33,935,151
<i>o/w Higher Local Government</i>	<i>28,626,102</i>	<i>20,757,118</i>	<i>31,513,256</i>
<i>o/w: Wage:</i>	<i>14,264,197</i>	<i>10,734,513</i>	<i>15,012,564</i>
<i>Non-Wage Reccurent:</i>	<i>8,543,158</i>	<i>5,680,952</i>	<i>12,506,650</i>
<i>Domestic Devt:</i>	<i>5,718,747</i>	<i>4,326,627</i>	<i>3,794,042</i>
<i>External Financing:</i>	<i>100,000</i>	<i>15,026</i>	<i>200,000</i>
<i>o/w Lower Local Government</i>	<i>1,679,752</i>	<i>1,476,058</i>	<i>2,421,895</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>592,008</i>	<i>388,338</i>	<i>687,828</i>
<i>Domestic Devt:</i>	<i>1,087,744</i>	<i>1,087,720</i>	<i>1,734,067</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	578,781	392,692	668,693
Agency Fees	30,437	22,735	30,437
Application Fees	2,500	455	2,500
Business licenses	155,964	31,440	115,411
Land Fees	45,636	37,236	14,089
Local Services Tax	66,784	146,935	116,487
Market /Gate Charges	196,060	97,966	250,878
Other Fees and Charges	65,686	55,242	132,349
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,714	683	6,542
Rent & Rates - Non-Produced Assets – from private entities	10,000	0	0
2a. Discretionary Government Transfers	4,712,380	3,994,229	5,679,311
District Discretionary Development Equalization Grant	1,729,492	1,729,492	2,659,003
District Unconditional Grant (Non-Wage)	792,998	594,748	816,393
District Unconditional Grant (Wage)	1,909,437	1,440,257	1,923,077
Urban Discretionary Development Equalization Grant	75,991	75,991	78,777
Urban Unconditional Grant (Non-Wage)	106,201	79,651	103,799
Urban Unconditional Grant (Wage)	98,262	74,090	98,262
2b. Conditional Government Transfer	21,425,397	16,555,942	23,070,794
Sector Conditional Grant (Wage)	12,256,498	9,220,167	12,991,225
Sector Conditional Grant (Non-Wage)	2,820,473	1,945,129	3,422,252
Sector Development Grant	2,237,250	2,237,250	1,937,495
Transitional Development Grant	313,821	250,000	271,877
General Public Service Pension Arrears (Budgeting)	214,841	214,841	322,460
Salary arrears (Budgeting)	6,678	6,678	6,912
Pension for Local Governments	2,804,823	2,103,617	3,247,561
Gratuity for Local Governments	771,012	578,259	871,012
2c. Other Government Transfer	3,489,295	1,275,288	4,316,353
Northern Uganda Social Action Fund (NUSAF)	1,671,336	582,578	2,071,336
Support to PLE (UNEB)	17,200	0	17,200
Uganda Road Fund (URF)	778,601	539,036	580,957
Uganda Women Entrepreneurship Program(UWEP)	278,793	14,683	0
Youth Livelihood Programme (YLP)	714,365	138,991	0
Regional Pastoral Livelihoods Resilience Project	29,000	0	0

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Micro Projects under Luwero Rwenzori Development Programme	0	0	224,700
Agriculture Cluster Development Project (ACDP)	0	0	1,422,160
3. External Financing	100,000	15,026	200,000
United Nations Children Fund (UNICEF)	100,000	15,026	100,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	100,000
Total Revenues shares	30,305,854	22,233,176	33,935,151

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,023,835	3,865,113	5,563,319
District Unconditional Grant (Non-Wage)	89,161	66,871	89,161
District Unconditional Grant (Wage)	961,124	729,022	846,056
General Public Service Pension Arrears (Budgeting)	214,841	214,841	322,460
Gratuity for Local Governments	771,012	578,259	871,012
Locally Raised Revenues	77,934	91,735	81,894
Pension for Local Governments	2,804,823	2,103,617	3,247,561
Salary arrears (Budgeting)	6,678	6,678	6,912
Urban Unconditional Grant (Wage)	98,262	74,090	98,262
Development Revenues	321,776	321,764	294,600
District Discretionary Development Equalization Grant	71,776	71,764	94,600
Transitional Development Grant	250,000	250,000	200,000
Total Revenues shares	5,345,611	4,186,877	5,857,919
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,059,385	764,258	944,318
Non Wage	3,964,450	2,855,265	4,619,001
Development Expenditure			
Domestic Development	321,776	46,799	294,600
External Financing	0	0	0
Total Expenditure	5,345,611	3,666,322	5,857,919

B2: Expenditure Details by Programme, Output Class, Output and Item

1381 District and Urban Administration

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Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	961,124	0	0	0	961,124	98,262	0	0	0	98,262
211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
221017 Subscriptions	0	6,000	0	0	6,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	4,800	0	0	4,800
224004 Cleaning and Sanitation	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	15,925	0	0	15,925	0	31,455	0	0	31,455
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	9,000	0	0	9,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138101	961,124	45,925	0	0	1,007,049	98,262	62,855	0	0	161,117
138102 Human Resource Management Services										
211101 General Staff Salaries	98,262	0	0	0	98,262	846,056	0	0	0	846,056
212105 Pension for Local Governments	0	2,804,823	0	0	2,804,823	0	3,247,561	0	0	3,247,561
212107 Gratuity for Local Governments	0	771,012	0	0	771,012	0	871,012	0	0	871,012
227001 Travel inland	0	0	0	0	0	0	1,408	0	0	1,408
321608 General Public Service Pension arrears (Budgeting)	0	214,841	0	0	214,841	0	322,460	0	0	322,460
321617 Salary Arrears (Budgeting)	0	6,678	0	0	6,678	0	6,912	0	0	6,912
Total Cost of output138102	98,262	3,797,355	0	0	3,895,616	846,056	4,449,354	0	0	5,295,411
138103 Capacity Building for HLG										
221003 Staff Training	0	0	0	0	0	0	0	94,600	0	94,600
Total Cost of output138103	0	0	0	0	0	0	0	94,600	0	94,600
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	11,400	0	0	11,400	0	0	0	0	0
227001 Travel inland	0	8,700	0	0	8,700	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	5,420	0	0	5,420	0	0	0	0	0
Total Cost of output138104	0	25,520	0	0	25,520	0	20,000	0	0	20,000
138105 Public Information Dissemination										
222003 Information and communications technology (ICT)	0	0	0	0	0	0	6,912	0	0	6,912
225001 Consultancy Services- Short term	0	4,000	0	0	4,000	0	0	0	0	0

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227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138105	0	9,000	0	0	9,000	0	6,912	0	0	6,912

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	16,800	0	0	16,800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	0	0	0	0
223004 Guard and Security services	0	4,800	0	0	4,800	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,600	0	0	3,600	0	0	0	0	0
227001 Travel inland	0	2,880	0	0	2,880	0	0	0	0	0
Total Cost of output138106	0	30,880	0	0	30,880	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,170	0	0	1,170
227001 Travel inland	0	10,170	0	0	10,170	0	21,710	0	0	21,710
Total Cost of output138109	0	10,170	0	0	10,170	0	22,880	0	0	22,880

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	12,600	0	0	12,600	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000	0	2,000	0	0	2,000
Total Cost of output138111	0	18,600	0	0	18,600	0	12,000	0	0	12,000

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output138112	0	0	0	0	0	0	18,000	0	0	18,000

Total Cost of Higher LG Services	1,059,385	3,937,450	0	0	4,996,835	944,318	4,592,001	94,600	0	5,630,919
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	27,000	0	0	27,000	0	27,000	0	0	27,000
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Total for LCIII: Gogonyo **County: AGULE** **1,042**

LCII: Gogonyo *Gogonyo Subcounty* *Gogonyo Subcounty* *Source: Locally Raised Revenues* *1,042*

Total for LCIII: Agule **County: AGULE** **1,377**

LCII: Morukokume *Agule sub county* *Agule sub county* *Source: Locally Raised Revenues* *1,377*

Total for LCIII: Chelekura **County: AGULE** **1,086**

LCII: Chelekura *Chelekura Subcounty* *Chelekura Subcounty* *Source: Locally Raised Revenues* *1,086*

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Total for LCIII: Apopong		County: AGULE	1,062
<i>LCII: Apopong</i>	<i>Apopong Subcounty</i>	<i>Apopong Subcounty</i>	<i>Source: Locally Raised Revenues 1,062</i>
Total for LCIII: AKISIM		County: AGULE	1,301
<i>LCII: Akisim</i>	<i>Akisim Sub County</i>	<i>Akisim Sub County</i>	<i>Source: Locally Raised Revenues 1,301</i>
Total for LCIII: Kameke		County: AGULE	1,270
<i>LCII: Kameke</i>	<i>Kameke Subcounty</i>	<i>Kameke Subcounty</i>	<i>Source: Locally Raised Revenues 1,270</i>
Total for LCIII: Putiputi		County: PALLISA	1,211
<i>LCII: Boliso I</i>	<i>Puti Puti Subcounty</i>	<i>Puti Puti Subcounty</i>	<i>Source: Locally Raised Revenues 1,211</i>
Total for LCIII: Pallisa TC		County: PALLISA	12,000
<i>LCII: Hospital ward</i>	<i>Pallisa Town council</i>	<i>Pallisa Town council</i>	<i>Source: Locally Raised Revenues 12,000</i>
Total for LCIII: Kamuge		County: PALLISA	1,027
<i>LCII: Kamuge</i>	<i>Kamuge subcounty</i>	<i>Kamuge subcounty</i>	<i>Source: Locally Raised Revenues 1,027</i>
Total for LCIII: Kasodo		County: PALLISA	1,076
<i>LCII: Kasodo</i>	<i>Kasodo subcounty</i>	<i>Kasodo subcounty</i>	<i>Source: Locally Raised Revenues 1,076</i>
Total for LCIII: Pallisa Rural		County: PALLISA	1,002
<i>LCII: Akadot</i>	<i>Pallisa Sub County</i>	<i>Pallisa Sub County</i>	<i>Source: Locally Raised Revenues 1,002</i>
Total for LCIII: Olok		County: PALLISA	1,025
<i>LCII: Olok</i>	<i>Olok Subcounty</i>	<i>Olok Subcounty</i>	<i>Source: Locally Raised Revenues 1,025</i>
Total for LCIII: Kibale		County: KIBALE	1,300
<i>LCII: Kibale</i>	<i>Kibale subcounty</i>	<i>Kibale subcounty</i>	<i>Source: Locally Raised Revenues 1,300</i>
Total for LCIII: Opwateta		County: KIBALE	1,220
<i>LCII: Opwateta</i>	<i>Opwateta Sub County</i>	<i>Opwateta Sub County</i>	<i>Source: Locally Raised Revenues 1,220</i>

Total Cost of output138151	0	27,000	0	0	27,000	0	27,000	0	0	27,000
Total Cost of Lower Local Services	0	27,000	0	0	27,000	0	27,000	0	0	27,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	71,776	0	71,776	0	0	0	0	0
312101 Non-Residential Buildings	0	0	250,000	0	250,000	0	0	200,000	0	200,000

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Total for LCIII: Pallisa TC		County: PALLISA								200,000
<i>LCII: Hospital ward</i>	<i>District Headquarter</i>	<i>Building</i>	<i>Source: Transitional Development Grant</i>							<i>200,000</i>
		<i>Construction - Assorted Materials-206</i>								
Total Cost of output138172	0	0	321,776	0	321,776	0	0	200,000	0	200,000
Total Cost of Capital Purchases	0	0	321,776	0	321,776	0	0	200,000	0	200,000
Total cost of District and Urban Administration	1,059,385	3,964,450	321,776	0	5,345,611	944,318	4,619,001	294,600	0	5,857,919
Total cost of Administration	1,059,385	3,964,450	321,776	0	5,345,611	944,318	4,619,001	294,600	0	5,857,919

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	352,445	262,091	374,756
District Unconditional Grant (Non-Wage)	98,449	73,837	98,449
District Unconditional Grant (Wage)	202,846	152,135	198,818
Locally Raised Revenues	51,150	36,120	77,489
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	352,445	262,091	374,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	202,846	152,135	198,818
Non Wage	149,599	109,894	175,938
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	352,445	262,029	374,756

B2: Expenditure Details by Programme, Output Class, Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	202,846	0	0	0	202,846	198,818	0	0	0	198,818
211103 Allowances (Incl. Casuals, Temporary)	0	2,850	0	0	2,850	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	9,949	0	0	9,949	0	10,799	0	0	10,799
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	6,000	0	0	6,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
223005 Electricity	0	3,000	0	0	3,000	0	10,000	0	0	10,000

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227001 Travel inland	0	17,500	0	0	17,500	0	11,800	0	0	11,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,339	0	0	20,339
Total Cost of output148101	202,846	63,299	0	0	266,145	198,818	90,938	0	0	289,756
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	10,003	0	0	10,003	0	15,240	0	0	15,240
227001 Travel inland	0	15,647	0	0	15,647	0	9,760	0	0	9,760
Total Cost of output148102	0	25,650	0	0	25,650	0	25,000	0	0	25,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	13,000	0	0	13,000	0	14,000	0	0	14,000
227001 Travel inland	0	10,000	0	0	10,000	0	9,000	0	0	9,000
Total Cost of output148103	0	23,000	0	0	23,000	0	23,000	0	0	23,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	17,003	0	0	17,003	0	10,000	0	0	10,000
Total Cost of output148104	0	17,003	0	0	17,003	0	17,000	0	0	17,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	14,500	0	0	14,500
227001 Travel inland	0	20,647	0	0	20,647	0	5,500	0	0	5,500
Total Cost of output148105	0	20,647	0	0	20,647	0	20,000	0	0	20,000
Total Cost of Higher LG Services	202,846	149,599	0	0	352,445	198,818	175,938	0	0	374,756
Total cost of Financial Management and Accountability(LG)	202,846	149,599	0	0	352,445	198,818	175,938	0	0	374,756
Total cost of Finance	202,846	149,599	0	0	352,445	198,818	175,938	0	0	374,756

Vote:548 Pallisa District

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	693,760	526,489	674,675
District Unconditional Grant (Non-Wage)	347,010	260,258	352,245
District Unconditional Grant (Wage)	245,699	184,274	245,699
Locally Raised Revenues	101,050	81,957	76,731
Development Revenues	25,000	25,000	40,000
District Discretionary Development Equalization Grant	25,000	25,000	40,000
Total Revenues shares	718,760	551,489	714,675
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	245,699	184,274	245,699
Non Wage	448,061	233,414	428,976
Development Expenditure			
Domestic Development	25,000	16,306	40,000
External Financing	0	0	0
Total Expenditure	718,760	433,994	714,675

B2: Expenditure Details by Programme, Output Class, Output and Item

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	245,699	0	0	0	245,699	245,699	0	0	0	245,699
211103 Allowances (Incl. Casuals, Temporary)	0	101,050	0	0	101,050	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221007 Books, Periodicals & Newspapers	0	6,933	0	0	6,933	0	2,959	0	0	2,959
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,731	0	0	2,731
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000

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227001 Travel inland	0	0	0	0	0	30,000	0	0	30,000
227002 Travel abroad	0	12,000	0	0	12,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	40,023	0	0	40,023	0	12,000	0	12,000
228004 Maintenance – Other	0	13,690	0	0	13,690	0	7,000	0	7,000
Total Cost of output138201	245,699	175,696	0	0	421,395	245,699	88,690	0	334,389

138202 LG procurement management services

221001 Advertising and Public Relations	0	6,600	0	0	6,600	0	6,200	0	6,200
221002 Workshops and Seminars	0	0	0	0	0	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	6,500	0	6,500
227001 Travel inland	0	13,090	0	0	13,090	0	1,800	0	1,800
228002 Maintenance - Vehicles	0	1,400	0	0	1,400	0	1,590	0	1,590
Total Cost of output138202	0	25,090	0	0	25,090	0	25,090	0	25,090

138203 LG staff recruitment services

221001 Advertising and Public Relations	0	10,000	0	0	10,000	0	7,000	0	7,000
221002 Workshops and Seminars	0	22,000	0	0	22,000	0	17,000	0	17,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	6,000
Total Cost of output138203	0	40,000	0	0	40,000	0	30,000	0	30,000

138204 LG Land management services

221002 Workshops and Seminars	0	3,502	0	0	3,502	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,502	0	2,502
223001 Property Expenses	0	0	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	2,000
Total Cost of output138204	0	7,502	0	0	7,502	0	7,502	40,000	47,502

138205 LG Financial Accountability

221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	4,160	0	4,160
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	2,200	0	0	2,200	0	12,840	0	12,840
Total Cost of output138205	0	14,200	0	0	14,200	0	20,000	0	20,000

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	86,465	0	0	86,465	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	181,880	0	181,880
227001 Travel inland	0	60,295	0	0	60,295	0	0	0	0
Total Cost of output138206	0	146,760	0	0	146,760	0	181,880	0	181,880

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138207 Standing Committees Services

221009 Welfare and Entertainment	0	36,000	0	0	36,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,813	0	0	2,813	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	75,814	0	0	75,814
Total Cost of output138207	0	38,813	0	0	38,813	0	75,814	0	0	75,814
Total Cost of Higher LG Services	245,699	448,061	0	0	693,760	245,699	428,976	40,000	0	714,675

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138272 Administrative Capital

312104 Other Structures	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of output138272	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Local Statutory Bodies	245,699	448,061	25,000	0	718,760	245,699	428,976	40,000	0	714,675
Total cost of Statutory Bodies	245,699	448,061	25,000	0	718,760	245,699	428,976	40,000	0	714,675

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	899,795	658,214	2,232,637
Other Transfers from Central Government	29,000	0	1,422,160
Sector Conditional Grant (Non-Wage)	321,317	240,988	260,999
Sector Conditional Grant (Wage)	549,477	417,226	549,477
Development Revenues	137,618	137,618	145,478
Sector Development Grant	137,618	137,618	145,478
Total Revenues shares	1,037,412	795,831	2,378,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	549,477	412,108	549,477
Non Wage	350,317	201,574	1,683,159
Development Expenditure			
Domestic Development	137,618	39,300	145,478
External Financing	0	0	0
Total Expenditure	1,037,412	652,982	2,378,114

B2: Expenditure Details by Programme, Output Class, Output and Item

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	549,477	0	0	0	549,477	549,477	0	0	0	549,477
221002 Workshops and Seminars	0	0	0	0	0	0	65,463	0	0	65,463
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,091	0	0	6,091
227001 Travel inland	0	292,317	0	0	292,317	0	134,269	0	0	134,269
228002 Maintenance - Vehicles	0	0	0	0	0	0	20,935	0	0	20,935
Total Cost of output018101	549,477	292,317	0	0	841,795	549,477	226,758	0	0	776,236
Total Cost of Higher LG Services	549,477	292,317	0	0	841,795	549,477	226,758	0	0	776,236

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263369 Support Services Conditional Grant (Non-Wage)	0	29,000	0	0	29,000	0	0	0	0	0
263370 Sector Development Grant	0	0	137,618	0	137,618	0	0	0	0	0
Total Cost of output018151	0	29,000	137,618	0	166,618	0	0	0	0	0
Total Cost of Lower Local Services	0	29,000	137,618	0	166,618	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	145,478	0	145,478
Total for LCIII: Pallisa TC										145,478
County: PALLISA										
<i>LCII: Hospital ward</i>	<i>District</i>									<i>145,478</i>
<i>Cultivated Assets Source: Sector Development Grant - Seedlings-426</i>										
Total Cost of output018175	0	0	0	0	0	0	0	145,478	0	145,478
Total Cost of Capital Purchases	0	0	0	0	0	0	0	145,478	0	145,478
Total cost of Agricultural Extension Services	549,477	321,317	137,618	0	1,008,412	549,477	226,758	145,478	0	921,713

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of output018204	0	0	0	0	0	0	4,200	0	0	4,200
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of output018205	0	0	0	0	0	0	4,400	0	0	4,400
018207 Tsetse vector control and commercial insects farm promotion										
224006 Agricultural Supplies	0	8,159	0	0	8,159	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,500	0	0	4,500
Total Cost of output018207	0	8,159	0	0	8,159	0	4,500	0	0	4,500
018208 Sector Capacity Development										
227001 Travel inland	0	0	0	0	0	0	120,000	0	0	120,000
228001 Maintenance - Civil	0	0	0	0	0	0	1,302,160	0	0	1,302,160
Total Cost of output018208	0	0	0	0	0	0	1,422,160	0	0	1,422,160
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of output018211	0	0	0	0	0	0	4,400	0	0	4,400

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018212 District Production Management Services

227001 Travel inland	0	6,100	0	0	6,100	0	16,741	0	0	16,741
Total Cost of output018212	0	6,100	0	0	6,100	0	16,741	0	0	16,741
Total Cost of Higher LG Services	0	14,259	0	0	14,259	0	1,456,401	0	0	1,456,401
Total cost of District Production Services	0	14,259	0	0	14,259	0	1,456,401	0	0	1,456,401

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018301 Trade Development and Promotion Services

227001 Travel inland	0	14,741	0	0	14,741	0	0	0	0	0
Total Cost of output018301	0	14,741	0	0	14,741	0	0	0	0	0
Total Cost of Higher LG Services	0	14,741	0	0	14,741	0	0	0	0	0
Total cost of District Commercial Services	0	14,741	0	0	14,741	0	0	0	0	0
Total cost of Production and Marketing	549,477	350,317	137,618	0	1,037,412	549,477	1,683,159	145,478	0	2,378,114

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,244,924	3,180,392	4,502,787
Locally Raised Revenues	10,000	0	0
Sector Conditional Grant (Non-Wage)	344,199	258,257	480,433
Sector Conditional Grant (Wage)	3,890,725	2,922,135	4,022,354
Development Revenues	754,042	690,221	354,768
District Discretionary Development Equalization Grant	130,000	130,000	131,715
External Financing	0	0	100,000
Sector Development Grant	560,221	560,221	51,176
Transitional Development Grant	63,821	0	71,877
Total Revenues shares	4,998,966	3,870,613	4,857,555
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,890,725	2,918,044	4,022,354
Non Wage	354,199	252,557	480,433
Development Expenditure			
Domestic Development	754,042	270,679	254,768
External Financing	0	0	100,000
Total Expenditure	4,998,966	3,441,280	4,857,555

B2: Expenditure Details by Programme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088106 District healthcare management services										
227001 Travel inland	0	25,985	0	0	25,985	0	0	0	0	0
Total Cost of output088106	0	25,985	0	0	25,985	0	0	0	0	0
Total Cost of Higher LG Services	0	25,985	0	0	25,985	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263106 Other Current grants	0	0	0	0	0	0	5,702	0	0	5,702
Total for LCIII: Pallisa TC	County: PALLISA									5,702
<i>LCII: Kaucho ward</i>	<i>Pallisa Town Council</i>		<i>Pallisa mission dispensary</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>5,702</i>	
291003 Transfers to Other Private Entities	0	4,090	0	0	4,090	0	0	0	0	0
Total Cost of output088153	0	4,090	0	0	4,090	0	5,702	0	0	5,702
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	135,357	0	0	135,357	0	228,572	0	0	228,572
Total for LCIII: Gogonyo	County: AGULE									25,980
<i>LCII: Ajepet</i>	<i>Gogonyo Subcounty</i>		<i>Gogonyo HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>18,403</i>	
<i>LCII: Gogonyo</i>	<i>Gogonyo</i>		<i>Obutete HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,577</i>	
Total for LCIII: Agule	County: AGULE									18,403
<i>LCII: Agule</i>	<i>Agule Subcounty</i>		<i>Agule HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>18,403</i>	
Total for LCIII: Apopong	County: AGULE									25,980
<i>LCII: Apopong</i>	<i>Apopong Subcounty</i>		<i>Apopong HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>18,403</i>	
<i>LCII: Kaukura</i>	<i>Apopong Subcounty</i>		<i>Kaukura HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,577</i>	
Total for LCIII: Kameke	County: AGULE									18,403
<i>LCII: Kameke</i>	<i>Kameke Subcounty</i>		<i>Kameke HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>18,403</i>	
Total for LCIII: Putiputi	County: PALLISA									25,980
<i>LCII: Mpongi</i>	<i>Putiputi Subcounty</i>		<i>Mpongi HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>18,403</i>	
<i>LCII: Puti puti</i>	<i>Putiputi Subcounty</i>		<i>Limoto HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>7,577</i>	
Total for LCIII: Pallisa TC	County: PALLISA									18,403
<i>LCII: Kagwese ward</i>	<i>Pallisa TC</i>		<i>Pallisa TC HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>18,403</i>	
Total for LCIII: Kamuge	County: PALLISA									18,404
<i>LCII: Kamuge</i>	<i>Kamuge subcounty</i>		<i>Kamuge HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>18,404</i>	
Total for LCIII: Kasodo	County: PALLISA									18,402
<i>LCII: Kasodo</i>	<i>Kasodo subcounty</i>		<i>Kasodo HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>18,402</i>	
Total for LCIII: Pallisa Rural	County: PALLISA									18,403
<i>LCII: Kaboloi</i>	<i>Pallisa Rural</i>		<i>Kaboloi HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>18,403</i>	
Total for LCIII: Olok	County: PALLISA									15,153
<i>LCII: Olok</i>	<i>Olok Subcounty</i>		<i>Olok HC II</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>15,153</i>	
Total for LCIII: Kibale	County: KIBALE									18,403
<i>LCII: Kibale</i>	<i>Kibale subcounty</i>		<i>Kibale HC III</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>18,403</i>	

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Total for LCIII: Opwateta		County: KIBALE									6,656
<i>LCII: Kadesok</i>	<i>Opwetat Subcounty</i>	<i>Oladot HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>6,656</i>
Total Cost of output088154	0	135,357	0	0	135,357	0	228,572	0	0	228,572	
Total Cost of Lower Local Services	0	139,447	0	0	139,447	0	234,273	0	0	234,273	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
088172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	71,877	0	71,877	
Total for LCIII: Pallisa TC		County: PALLISA									71,877
<i>LCII: Hospital ward</i>	<i>Pallisa District headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Transitional Development Grant</i>					<i>71,877</i>
Total Cost of output088172	0	0	0	0	0	0	0	71,877	0	71,877	
088175 Non Standard Service Delivery Capital											
312104 Other Structures	0	0	0	0	0	0	0	40,000	0	40,000	
Total for LCIII: Pallisa TC		County: PALLISA									40,000
<i>LCII: Hospital ward</i>	<i>Medical stores - Vaccines Pallisa headquarter s</i>	<i>Construction Services - Energy Installations-394</i>				<i>Source: District Discretionary Development Equalization Grant</i>					<i>40,000</i>
Total Cost of output088175	0	0	0	0	0	0	0	40,000	0	40,000	
088180 Health Centre Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	614,042	0	614,042	0	0	91,715	0	91,715	
Total for LCIII: Pallisa TC		County: PALLISA									91,715
<i>LCII: Hospital ward</i>	<i>Pallisa Town council</i>	<i>Building Construction - Consultancy-215</i>				<i>Source: District Discretionary Development Equalization Grant</i>					<i>91,715</i>
Total Cost of output088180	0	0	614,042	0	614,042	0	0	91,715	0	91,715	
088182 Maternity Ward Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	0	0	0	0	0	51,176	0	51,176	
Total for LCIII: Pallisa TC		County: PALLISA									51,176
<i>LCII: Hospital ward</i>	<i>Hospital mortuary</i>	<i>Building Construction - Hospitals-230</i>				<i>Source: Sector Development Grant</i>					<i>51,176</i>
Total Cost of output088182	0	0	0	0	0	0	0	51,176	0	51,176	
088183 OPD and other ward Construction and Rehabilitation											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	10,000	0	10,000	0	0	0	0	0	
312101 Non-Residential Buildings	0	0	130,000	0	130,000	0	0	0	0	0	
Total Cost of output088183	0	0	140,000	0	140,000	0	0	0	0	0	

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Total Cost of Capital Purchases	0	0	754,042	0	754,042	0	0	254,768	0	254,768
Total cost of Primary Healthcare	0	165,432	754,042	0	919,474	0	234,273	254,768	0	489,042

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	178,767	0	0	178,767	0	205,162	0	0	205,162
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Total for LCIII: Pallisa TC **County: PALLISA** **205,162**

LCII: Hospital ward *Pallisa TC* *Pallisa district hospital* *Source: Sector Conditional Grant (Non-Wage)* *205,162*

Total Cost of output088251	0	178,767	0	0	178,767	0	205,162	0	0	205,162
Total Cost of Lower Local Services	0	178,767	0	0	178,767	0	205,162	0	0	205,162
Total cost of District Hospital Services	0	178,767	0	0	178,767	0	205,162	0	0	205,162

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	3,890,725	0	0	0	3,890,725	4,022,354	0	0	0	4,022,354
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	3,398	0	0	3,398
227001 Travel inland	0	10,000	0	0	10,000	0	21,620	0	0	21,620
228002 Maintenance - Vehicles	0	0	0	0	0	0	11,980	0	0	11,980
Total Cost of output088301	3,890,725	10,000	0	0	3,900,725	4,022,354	40,998	0	0	4,063,352

088303 Sector Capacity Development

273101 Medical expenses (To general Public)	0	0	0	0	0	0	0	0	100,000	100,000
Total Cost of output088303	0	0	0	0	0	0	0	0	100,000	100,000
Total Cost of Higher LG Services	3,890,725	10,000	0	0	3,900,725	4,022,354	40,998	0	100,000	4,163,352
Total cost of Health Management and Supervision	3,890,725	10,000	0	0	3,900,725	4,022,354	40,998	0	100,000	4,163,352
Total cost of Health	3,890,725	354,199	754,042	0	4,998,966	4,022,354	480,433	254,768	100,000	4,857,555

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B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,946,442	7,294,749	11,049,808
District Unconditional Grant (Wage)	57,302	42,977	57,302
Locally Raised Revenues	6,310	4,300	5,000
Other Transfers from Central Government	17,200	0	17,200
Sector Conditional Grant (Non-Wage)	2,049,334	1,366,667	2,550,913
Sector Conditional Grant (Wage)	7,816,296	5,880,806	8,419,393
Development Revenues	1,173,809	1,173,809	1,493,908
District Discretionary Development Equalization Grant	136,149	136,149	193,000
Sector Development Grant	1,037,660	1,037,660	1,300,908
Total Revenues shares	11,120,250	8,468,558	12,543,717
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	7,873,598	5,890,873	8,476,695
Non Wage	2,072,844	1,346,107	2,573,113
Development Expenditure			
Domestic Development	1,173,809	309,585	1,493,908
External Financing	0	0	0
Total Expenditure	11,120,250	7,546,565	12,543,717

B2: Expenditure Details by Programme, Output Class, Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	6,180,961	0	0	0	6,180,961	6,180,961	0	0	0	6,180,961
Total Cost of output078102	6,180,961	0	0	0	6,180,961	6,180,961	0	0	0	6,180,961
Total Cost of Higher LG Services	6,180,961	0	0	0	6,180,961	6,180,961	0	0	0	6,180,961
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

242003 Other	0	0	0	0	0	0	70,336	0	0	70,336	
Total for LCIII: Pallisa TC	County: PALLISA									70,336	
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>	<i>Monitoring DEO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								70,336
		<i>and retention</i>									
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	770,189	0	0	770,189	
Total for LCIII: Gogonyo	County: AGULE									66,811	
<i>LCII: Ajepet</i>	<i>ajepet primary school</i>	<i>ajepet primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								6,977
<i>LCII: Angodi</i>	<i>akuoro primary school</i>	<i>akuoro primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								9,280
<i>LCII: Gogonyo</i>	<i>agurur primary school</i>	<i>agurur primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								10,954
<i>LCII: Gogonyo</i>	<i>gogonyo primary school</i>	<i>gogonyo primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								11,921
<i>LCII: Gogonyo</i>	<i>opeta primary school</i>	<i>opeta primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								5,464
<i>LCII: Kachango</i>	<i>obutet primary school</i>	<i>obutet primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								9,449
<i>LCII: Kainja</i>	<i>kachango primary school</i>	<i>kachango primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								12,766
Total for LCIII: Agule	County: AGULE									46,536	
<i>LCII: Agule</i>	<i>agule primary school</i>	<i>agule primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								11,429
<i>LCII: Agule</i>	<i>nyaguo primary school</i>	<i>nyaguo primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								9,642
<i>LCII: Morukokume</i>	<i>pasia primary school</i>	<i>pasia primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								7,436
<i>LCII: Odusai</i>	<i>odusai primary school</i>	<i>odusai primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								9,578
<i>LCII: Okunguro</i>	<i>okunguro primary school</i>	<i>okunguro primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								8,451
Total for LCIII: Chelekura	County: AGULE									35,646	
<i>LCII: Adodoi</i>	<i>adodoi primary school</i>	<i>adodoi primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								10,810
<i>LCII: Akwamoru</i>	<i>akwamor primary school</i>	<i>akwamor primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								10,302
<i>LCII: Chelekura</i>	<i>chelekura primary school</i>	<i>chelekura primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								7,452
<i>LCII: Chelekura</i>	<i>st. john kacherebuya primary school</i>	<i>st. john kacherebuya primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								7,082

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Total for LCIII: Apopong		County: AGULE		78,039
LCII: Adal	adal primary school	adal primary school	Source: Sector Conditional Grant (Non-Wage)	10,890
LCII: Apopong	angolol primary school	angolol primary school	Source: Sector Conditional Grant (Non-Wage)	7,581
LCII: Apopong	apopong primary school	apopong primary school	Source: Sector Conditional Grant (Non-Wage)	9,183
LCII: Kapala	kapala primary school	kapala primary school	Source: Sector Conditional Grant (Non-Wage)	10,391
LCII: Katukei	katukei primary school	katukei primary school	Source: Sector Conditional Grant (Non-Wage)	8,088
LCII: Kaukura	kaukura primary school	kaukura primary school	Source: Sector Conditional Grant (Non-Wage)	13,498
LCII: Obwanai	obwanai primary school	obwanai primary school	Source: Sector Conditional Grant (Non-Wage)	8,620
LCII: Obwanai	st. john kadumire primary school	st. john kadumire primary school	Source: Sector Conditional Grant (Non-Wage)	9,787
Total for LCIII: AKISIM		County: AGULE		24,732
LCII: Akisim	akisim 11 primary school	akisim 11 primary school	Source: Sector Conditional Grant (Non-Wage)	8,805
LCII: Akisim	omulatan primary school	omulatan primary school	Source: Sector Conditional Grant (Non-Wage)	6,140
LCII: Opadoi	opadoi primary school	opadoi primary school	Source: Sector Conditional Grant (Non-Wage)	9,787
Total for LCIII: Kameke		County: AGULE		46,488
LCII: Kameke	kameke primary school	kameke primary school	Source: Sector Conditional Grant (Non-Wage)	11,784
LCII: Kameke	omuroka primary school	omuroka primary school	Source: Sector Conditional Grant (Non-Wage)	7,026
LCII: Nyakoi	nyakoi primary school	nyakoi primary school	Source: Sector Conditional Grant (Non-Wage)	10,439
LCII: Oboliso	oboliso rock view primary school	oboliso rock view primary school	Source: Sector Conditional Grant (Non-Wage)	8,628
LCII: Oboliso	okisiran primary school	okisiran primary school	Source: Sector Conditional Grant (Non-Wage)	8,612
Total for LCIII: Putiputi		County: PALLISA		67,074
LCII: Boliso	Amusiat primary school	Amusiat primary school	Source: Sector Conditional Grant (Non-Wage)	8,048
LCII: Boliso I	Odepai primary school	Odepai primary school	Source: Sector Conditional Grant (Non-Wage)	6,196
LCII: Limoto	Limoto Primary school	Limoto Primary school	Source: Sector Conditional Grant (Non-Wage)	9,054
LCII: Limoto	Limoto Primary school	Limoto Primary school	Source: Sector Conditional Grant (Non-Wage)	9,054

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LCII: Mpongi	Dodoi primary school	Dodoi primary school	Source: Sector Conditional Grant (Non-Wage)	7,307
LCII: Mpongi	KEUKA PRIMARY SCHOOL	Keuka primary school	Source: Sector Conditional Grant (Non-Wage)	6,808
LCII: Mpongi	Mpongi Primary school	Mpongi primary school	Source: Sector Conditional Grant (Non-Wage)	11,671
LCII: Mpongi	Ogoria Primary school	Ogoria Primary school	Source: Sector Conditional Grant (Non-Wage)	8,934
Total for LCIII: Pallisa TC		County: PALLISA		153,875
LCII: East ward	kalaki primary school	kalaki primary school	Source: Sector Conditional Grant (Non-Wage)	95,694
LCII: East ward	Osupa primary school	osupa primary school	Source: Sector Conditional Grant (Non-Wage)	7,774
LCII: Hospital ward	kaucho primary school	kaucho primary school	Source: Sector Conditional Grant (Non-Wage)	8,853
LCII: Kagwese ward	Nalufenya primary school	Nalufenya primary school	Source: Sector Conditional Grant (Non-Wage)	6,285
LCII: Kagwese ward	kagwese primary school	kagwese primary school	Source: Sector Conditional Grant (Non-Wage)	6,816
LCII: Kagwese ward	pallisa ownship primary school	pallisa township primary school	Source: Sector Conditional Grant (Non-Wage)	9,393
LCII: Kaucho ward	pallisa primary school	pallisa girls primary school	Source: Sector Conditional Grant (Non-Wage)	9,433
LCII: West ward	Odwarat Oiuwa primary school	Odwarat O lua primary school	Source: Sector Conditional Grant (Non-Wage)	9,626
Total for LCIII: Kamuge		County: PALLISA		55,486
LCII: Boliso II	boliso 11 primary school	boliso 11 primary school	Source: Sector Conditional Grant (Non-Wage)	6,792
LCII: Kalapata	KALAPATA PRIMARY SCHOOL	KALAPATA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,776
LCII: Kalapata	kamuge station primary school	kamuge station primary school	Source: Sector Conditional Grant (Non-Wage)	8,628
LCII: Kamuge	KAMUGE OLINGA PRIMARY SCHOOL	KAMUGE OLINGA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,647
LCII: Kamuge	KAMUGE PRIMARY SCHOOL	KAMUGE PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: Kamuge	st. john boliso primary school	st. john boliso 11 primary school	Source: Sector Conditional Grant (Non-Wage)	7,074
Total for LCIII: Kasodo		County: PALLISA		34,857
LCII: Kasodo	kasodo primary school	kasodo primary school	Source: Sector Conditional Grant (Non-Wage)	10,946

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LCII: Nabitende	nabitende primary school	nabitende primary school	Source: Sector Conditional Grant (Non-Wage)	7,791
LCII: Najeniti	najeniti primary school	najeniti primary school	Source: Sector Conditional Grant (Non-Wage)	9,505
LCII: Nangodi	nakibakiro primary school	nakibakiro primary school	Source: Sector Conditional Grant (Non-Wage)	6,615
Total for LCIII: Pallisa Rural		County: PALLISA		33,411
LCII: Akadot	Komolo Akadot primary school	komolo Akadot primary school	Source: Sector Conditional Grant (Non-Wage)	12,315
LCII: Kaboloi	Kaboloi Primary School	Kaboloi Primary School	Source: Sector Conditional Grant (Non-Wage)	9,594
LCII: Kagoli	Kagoli Primary School	Kagoli Primary School	Source: Sector Conditional Grant (Non-Wage)	11,502
Total for LCIII: Olok		County: PALLISA		40,434
LCII: Apapa	apapa primary school	apapa primary school	Source: Sector Conditional Grant (Non-Wage)	8,354
LCII: Apapa	osonga primary school	osonga primary school	Source: Sector Conditional Grant (Non-Wage)	5,963
LCII: Ngalwe	ngalwe primary school	ngalwe primary school	Source: Sector Conditional Grant (Non-Wage)	8,982
LCII: Odwarat	odwarat primary school	odwarat primary school	Source: Sector Conditional Grant (Non-Wage)	7,163
LCII: Olok	olok primary school	olok primary school	Source: Sector Conditional Grant (Non-Wage)	9,972
Total for LCIII: Kibale		County: KIBALE		47,645
LCII: Agurur	agurur 11 primary school	agurur 11 primary school	Source: Sector Conditional Grant (Non-Wage)	6,985
LCII: Agurur	omatakojo primary school	omatakojo primary school	Source: Sector Conditional Grant (Non-Wage)	6,446
LCII: Kibale	kibale primary school	kibale primary school	Source: Sector Conditional Grant (Non-Wage)	9,513
LCII: Omukulai	otamirio primary school	otamirio primary school	Source: Sector Conditional Grant (Non-Wage)	8,008
LCII: Opogono	agurur rock primary school	agurur rock primary school	Source: Sector Conditional Grant (Non-Wage)	8,918
LCII: Opogono	opongono primary school	opongono primary school	Source: Sector Conditional Grant (Non-Wage)	7,774
Total for LCIII: Opwateta		County: KIBALE		39,154
LCII: Kadesok	kadesok parents primary school	kadesok parents primary school	Source: Sector Conditional Grant (Non-Wage)	7,702
LCII: Kadesok	kadesok primary school	kadesok primary school	Source: Sector Conditional Grant (Non-Wage)	7,428
LCII: Kapuwai	abila rock primary school	abila rock primary school	Source: Sector Conditional Grant (Non-Wage)	7,670

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<i>LCII: Kapuwai</i>	<i>kapuwai primary school</i>	<i>kapuwai primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	5,826						
<i>LCII: Opwateta</i>	<i>opwateta primary school</i>	<i>opwateta primary school</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	10,528						
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0	84,500	0	0	84,500
Total for LCIII: Pallisa TC	County: PALLISA								84,500	
<i>LCII: Hospital ward</i>	<i>District Education office</i>	<i>District Education Office - Sports Sector</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	77,000						
<i>LCII: Hospital ward</i>	<i>District headquarters</i>	<i>District Education office- Inspection top up</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,500						
263370 Sector Development Grant	0	0	0	0	0	0	340,000	0	0	340,000
Total for LCIII: Gogonyo	County: AGULE								34,000	
<i>LCII: Kachango</i>	<i>Kachango Primary School</i>	<i>Kachango Primary School- Classroom repair</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	34,000						
Total for LCIII: Chelekura	County: AGULE								34,000	
<i>LCII: Chelekura</i>	<i>Chelekura Primary School</i>	<i>Chelekura Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	34,000						
Total for LCIII: Apopong	County: AGULE								68,000	
<i>LCII: Apopong</i>	<i>Katukei Primary School</i>	<i>Katukei Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	34,000						
<i>LCII: Kaukura</i>	<i>Kaukura Primary School</i>	<i>Kaukura Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	34,000						
Total for LCIII: AKISIM	County: AGULE								68,000	
<i>LCII: Akisim</i>	<i>Akisim II Primary School</i>	<i>Akisim II Primary School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	34,000						
<i>LCII: Opadoi</i>	<i>Opadoi primary school - classroom repair</i>	<i>Opadoi primary school-classroom repair</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	34,000						
Total for LCIII: Kameke	County: AGULE								34,000	
<i>LCII: Nyakoi</i>	<i>Nyakoi primary school - classroom repair</i>	<i>Nyakoi primary school - classroom repair</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	34,000						
Total for LCIII: Pallisa Rural	County: PALLISA								34,000	
<i>LCII: Kagoli</i>	<i>Kagoli primary school - classroom repair</i>	<i>Kagoli primary school - classroom repair</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	34,000						

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Total for LCIII: Olok		County: PALLISA									68,000
<i>LCII: Ngalwe</i>	<i>Ngalwe primary school - classroom repair</i>	<i>Ngalwe Primary School-Classroom repair</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>34,000</i>	
<i>LCII: Olok</i>	<i>Olok primary school - classroom repair</i>	<i>Olok primary school - classroom repair</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>							<i>34,000</i>	
291001 Transfers to Government Institutions	0	675,010	0	0	675,010	0	0	0	0	0	0
Total Cost of output078151	0	675,010	0	0	675,010	0	1,265,024	0	0	0	1,265,024
Total Cost of Lower Local Services	0	675,010	0	0	675,010	0	1,265,024	0	0	0	1,265,024
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	23,879	0	0	23,879
Total for LCIII: Pallisa TC		County: PALLISA									23,879
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>							<i>23,879</i>	
Total Cost of output078175	0	0	0	0	0	0	0	23,879	0	0	23,879
078180 Classroom construction and rehabilitation											
312101 Non-Residential Buildings	0	0	390,529	0	390,529	0	0	338,070	0	0	338,070
Total for LCIII: Pallisa TC		County: PALLISA									338,070
<i>LCII: Hospital ward</i>	<i>District wide</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>193,000</i>	
Total Cost of output078180	0	0	390,529	0	390,529	0	0	338,070	0	0	338,070
078181 Latrine construction and rehabilitation											
312101 Non-Residential Buildings	0	0	66,000	0	66,000	0	0	176,000	0	0	176,000
Total for LCIII: Gogonyo		County: AGULE									22,000
<i>LCII: Ajepet</i>	<i>Ajepet Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>22,000</i>	
Total for LCIII: Agule		County: AGULE									44,000
<i>LCII: Agule</i>	<i>Agule Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>22,000</i>	
<i>LCII: Morukokume</i>	<i>Pasia Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>							<i>22,000</i>	

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Total for LCIII: Apopong		County: AGULE								22,000	
<i>LCII: Apopong</i>	<i>Apopong Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							22,000	
		<i>Construction - Latrines-237</i>									
Total for LCIII: Kameke		County: AGULE								22,000	
<i>LCII: Kameke</i>	<i>Kameke Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							22,000	
		<i>Construction - Latrines-237</i>									
Total for LCIII: Putiputi		County: PALLISA								44,000	
<i>LCII: Mpongi</i>	<i>Mpogi Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							22,000	
		<i>Construction - Latrines-237</i>									
<i>LCII: Puti puti</i>	<i>Amusiat Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							22,000	
		<i>Construction - Latrines-237</i>									
Total for LCIII: Kasodo		County: PALLISA								22,000	
<i>LCII: Kasodo</i>	<i>Nabitende Primary School</i>	<i>Building</i>	<i>Source: Sector Development Grant</i>							22,000	
		<i>Construction - Latrines-237</i>									
Total Cost of output078181		0	0	66,000	0	66,000	0	0	176,000	0	176,000
078183 Provision of furniture to primary schools											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	2,080	0	2,080
Total for LCIII: Pallisa TC		County: PALLISA								2,080	
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>							2,080	
312203 Furniture & Fixtures		0	0	17,280	0	17,280	0	0	51,480	0	51,480
Total for LCIII: Gogonyo		County: AGULE								9,360	
<i>LCII: Angodi</i>	<i>Obutete Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							4,680	
<i>LCII: Kachango</i>	<i>Kachango Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							4,680	
Total for LCIII: Apopong		County: AGULE								4,680	
<i>LCII: Kapala</i>	<i>Kapala Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							4,680	
Total for LCIII: Kameke		County: AGULE								4,680	
<i>LCII: Nyakoi</i>	<i>Nyakoi Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							4,680	

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Total for LCIII: Putiputi	County: PALLISA									9,360
LCII: Limoto	Dodoi Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							4,680
LCII: Mpongi	Mpogi Primary school	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							4,680
Total for LCIII: Pallisa TC	County: PALLISA									14,040
LCII: East ward	Kallaki Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							4,680
LCII: Hospital ward	Olok Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							4,680
LCII: Kaucho ward	Pallisa Township primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							4,680
Total for LCIII: Kamuge	County: PALLISA									9,360
LCII: Kalapata	Kalapata Primary School	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							4,680
LCII: Kamuge	Kamuge Primary Schoo	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							4,680
Total Cost of output078183	0	0	17,280	0	17,280	0	0	53,560	0	53,560
Total Cost of Capital Purchases	0	0	473,809	0	473,809	0	0	591,508	0	591,508
Total cost of Pre-Primary and Primary Education	6,180,961	675,010	473,809	0	7,329,780	6,180,961	1,265,024	591,508	0	8,037,494

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20					
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
01 Higher LG Services											
078201 Secondary Teaching Services											
211101 General Staff Salaries	1,184,699	0	0	0	1,184,699	1,693,242	0	0	0	1,693,242	
Total Cost of output078201	1,184,699	0	0	0	1,184,699	1,693,242	0	0	0	1,693,242	
Total Cost of Higher LG Services	1,184,699	0	0	0	1,184,699	1,693,242	0	0	0	1,693,242	
02 Lower Local Services											
078251 Secondary Capitation(USE)(LLS)											
242003 Other	0	71,471	0	0	71,471	0	0	0	0	0	
263104 Transfers to other govt. units (Current)	0	1,038,859	0	0	1,038,859	0	1,038,859	0	0	1,038,859	
Total for LCIII: Gogonyo	County: AGULE									74,151	
LCII: Gogonyo	Gogonyo ss	Gogonyo ss		Source: Sector Conditional Grant (Non-Wage)							74,151

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Total for LCIII: Agule		County: AGULE								76,372	
<i>LCII: Agule</i>	<i>Agule High School</i>	<i>Agule High School</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						76,372	
Total for LCIII: Apopong		County: AGULE								104,872	
<i>LCII: Apopong</i>	<i>Apopong ss</i>	<i>Apopong ss</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						104,872	
Total for LCIII: Kameke		County: AGULE								106,846	
<i>LCII: Kameke</i>	<i>Kameke SS</i>	<i>Kameke SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						106,846	
Total for LCIII: Putiputi		County: PALLISA								70,079	
<i>LCII: Puti-Puti</i>	<i>Kamuge High School</i>	<i>Kamuge High School</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						70,079	
Total for LCIII: Pallisa TC		County: PALLISA								408,301	
<i>LCII: East ward</i>	<i>Bright Light College</i>	<i>Bright Light College</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						50,634	
<i>LCII: East ward</i>	<i>PAL and LISA</i>	<i>PAL and LISA</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						46,815	
<i>LCII: Hospital ward</i>	<i>Pallisa Complex SS</i>	<i>Pallisa Complex SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						60,534	
<i>LCII: Hospital ward</i>	<i>Pallisa Skills SS</i>	<i>Pallisa Skills SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						9,193	
<i>LCII: Kaucho ward</i>	<i>Pallisa SS</i>	<i>Pallisa SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						99,690	
<i>LCII: West ward</i>	<i>Pallisa High School</i>	<i>Pallisa High School</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						141,435	
Total for LCIII: Kamuge		County: PALLISA								99,287	
<i>LCII: Kamuge</i>	<i>Crane High School</i>	<i>Crane High School</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						99,287	
Total for LCIII: Kasodo		County: PALLISA								26,897	
<i>LCII: Kasodo</i>	<i>Kasodo SS</i>	<i>Kasodo SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						26,897	
Total for LCIII: Kibale		County: KIBALE								72,053	
<i>LCII: Kibale</i>	<i>Kibale SS</i>	<i>Kibale SS</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						72,053	
263369 Support Services Conditional Grant (Non-Wage)		0	0	0	0	0	0	89,403	0	0	89,403
Total for LCIII: Pallisa TC		County: PALLISA								89,403	
<i>LCII: Hospital ward</i>	<i>pallisa district sports activities</i>	<i>pallisa district sports activities</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>						89,403	
Total Cost of output078251		0	1,110,330	0	0	1,110,330	0	1,128,262	0	0	1,128,262
Total Cost of Lower Local Services		0	1,110,330	0	0	1,110,330	0	1,128,262	0	0	1,128,262
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings	0	0	700,000	0	700,000	0	0	902,400	0	902,400	902,400

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Total for LCIII: Olok				County: PALLISA				902,400			
<i>LCII: Olok</i>	<i>Olok Seed secondary school</i>	<i>Building Construction - Building Costs-209</i>	<i>Source: Sector Development Grant</i>								<i>902,400</i>
Total Cost of output078280	0	0	700,000	0	700,000	0	0	902,400	0	902,400	
Total Cost of Capital Purchases	0	0	700,000	0	700,000	0	0	902,400	0	902,400	
Total cost of Secondary Education	1,184,699	1,110,330	700,000	0	2,995,029	1,693,242	1,128,262	902,400	0	3,723,903	

0783 Skills Development

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	450,636	0	0	0	450,636	545,191	0	0	0	545,191
Total Cost of output078301	450,636	0	0	0	450,636	545,191	0	0	0	545,191
Total Cost of Higher LG Services	450,636	0	0	0	450,636	545,191	0	0	0	545,191
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263104 Transfers to other govt. units (Current)	0	156,317	0	0	156,317	0	156,317	0	0	156,317

Total for LCIII: Kasodo				County: PALLISA				156,317			
<i>LCII: Kasodo</i>	<i>Kasodo Subcounty</i>	<i>Kasodo Technical Institute</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>156,317</i>
Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317	
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317	
Total cost of Skills Development	450,636	156,317	0	0	606,953	545,191	156,317	0	0	701,508	

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	57,302	0	0	0	57,302	57,302	0	0	0	57,302
227001 Travel inland	0	48,176	0	0	48,176	0	17,200	0	0	17,200
Total Cost of output078401	57,302	48,176	0	0	105,478	57,302	17,200	0	0	74,502
078403 Sports Development services										
227001 Travel inland	0	0	0	0	0	0	6,310	0	0	6,310
Total Cost of output078403	0	0	0	0	0	0	6,310	0	0	6,310

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078405 Education Management Services

227001 Travel inland	0	83,011	0	0	83,011	0	0	0	0	0
Total Cost of output078405	0	83,011	0	0	83,011	0	0	0	0	0
Total Cost of Higher LG Services	57,302	131,187	0	0	188,489	57,302	23,510	0	0	80,812
Total cost of Education & Sports Management and Inspection	57,302	131,187	0	0	188,489	57,302	23,510	0	0	80,812
Total cost of Education	7,873,598	2,072,844	1,173,809	0	11,120,250	8,476,695	2,573,113	1,493,908	0	12,543,717

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,883	57,662	76,883
District Unconditional Grant (Wage)	76,883	57,662	76,883
Development Revenues	778,601	539,036	760,957
District Discretionary Development Equalization Grant	0	0	180,000
Other Transfers from Central Government	778,601	539,036	580,957
Total Revenues shares	855,484	596,698	837,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,883	57,662	76,883
Non Wage	0	0	0
Development Expenditure			
Domestic Development	778,601	496,762	760,957
External Financing	0	0	0
Total Expenditure	855,484	554,424	837,840

B2: Expenditure Details by Programme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	0	0	0	0	0	76,883	0	0	0	76,883
Total Cost of output048104	0	0	0	0	0	76,883	0	0	0	76,883
Total Cost of Higher LG Services	0	0	0	0	0	76,883	0	0	0	76,883
02 Lower Local Services										
048151 Community Access Road Maintenance (LLS)										
263104 Transfers to other govt. units (Current)	0	0	105,777	0	105,777	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	88,000	0	88,000

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Total for LCIII: Gogonyo		County: AGULE	13,270
<i>LCII: Ajepet</i>	<i>Gogonyo Sub county</i>	<i>Gogonyo Subcounty</i>	<i>Source: Other Transfers from Central Government</i> 13,270
Total for LCIII: Agule		County: AGULE	6,487
<i>LCII: Morukokume</i>	<i>Agule Subcounty</i>	<i>Agule Subcounty</i>	<i>Source: Other Transfers from Central Government</i> 6,487
Total for LCIII: Chelekura		County: AGULE	4,235
<i>LCII: Chelekura</i>	<i>Chelekura Subcounty</i>	<i>Chelekura Subcounty</i>	<i>Source: Other Transfers from Central Government</i> 4,235
Total for LCIII: Apopong		County: AGULE	9,262
<i>LCII: Apopong</i>	<i>Apopong Sub county</i>	<i>Apopong Sub county</i>	<i>Source: Other Transfers from Central Government</i> 9,262
Total for LCIII: AKISIM		County: AGULE	4,729
<i>LCII: Akisim</i>	<i>Akisim Sub county</i>	<i>Akisim Sub county</i>	<i>Source: Other Transfers from Central Government</i> 4,729
Total for LCIII: Kameke		County: AGULE	6,230
<i>LCII: Kameke</i>	<i>Kameke Subcounty</i>	<i>Kameke Subcounty</i>	<i>Source: Other Transfers from Central Government</i> 6,230
Total for LCIII: Putiputi		County: PALLISA	8,767
<i>LCII: Boliso</i>	<i>Puti Puti Subcounty</i>	<i>Puti Puti Subcounty</i>	<i>Source: Other Transfers from Central Government</i> 8,767
Total for LCIII: Kamuge		County: PALLISA	7,668
<i>LCII: Kamuge</i>	<i>Kamuge Subcounty</i>	<i>Kamuge Subcounty</i>	<i>Source: Other Transfers from Central Government</i> 7,668
Total for LCIII: Kasodo		County: PALLISA	5,353
<i>LCII: Kasodo</i>	<i>Kasodo Subcounty</i>	<i>Kasodo Subcounty</i>	<i>Source: Other Transfers from Central Government</i> 5,353
Total for LCIII: Pallisa Rural		County: PALLISA	5,442
<i>LCII: Akadot</i>	<i>Pallisa Subcounty</i>	<i>Pallisa Subcounty</i>	<i>Source: Other Transfers from Central Government</i> 5,442
Total for LCIII: Olok		County: PALLISA	6,055
<i>LCII: Olok</i>	<i>Olok Subcounty</i>	<i>Olok Subcounty</i>	<i>Source: Other Transfers from Central Government</i> 6,055
Total for LCIII: Kibale		County: KIBALE	5,000
<i>LCII: Kibale</i>	<i>Kibale Subcounty</i>	<i>Kibale Sub county</i>	<i>Source: Other Transfers from Central Government</i> 5,000
Total for LCIII: Opwateta		County: KIBALE	5,500
<i>LCII: Opwateta</i>	<i>Opwateta Subcounty</i>	<i>Opwateta Subcounty</i>	<i>Source: Other Transfers from Central Government</i> 5,500
Total Cost of output	048151	0 0 105,777 0	105,777 0 0 88,000 0 88,000

048156 Urban unpaved roads Maintenance (LLS)

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263104 Transfers to other govt. units (Current)	0	0	213,232	0	213,232	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	156,228	0	156,228
Total for LCIII: Pallisa TC					County: PALLISA				156,228	
<i>LCII: Hospital ward</i>	<i>Pallisa Town council</i>		<i>Pallisa Town council</i>		<i>Source: Other Transfers from Central Government</i>				<i>156,228</i>	
Total Cost of output048156	0	0	213,232	0	213,232	0	0	156,228	0	156,228
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	459,592	0	459,592	0	0	0	0	0
Total Cost of output048157	0	0	459,592	0	459,592	0	0	0	0	0
048158 District Roads Maintainence (URF)										
263201 LG Conditional grants (Capital)	0	0	0	0	0	0	0	336,729	0	336,729
Total for LCIII: Pallisa TC					County: PALLISA				336,729	
<i>LCII: Hospital ward</i>	<i>Works department</i>		<i>pallisa District - Works department</i>		<i>Source: Other Transfers from Central Government</i>				<i>336,729</i>	
Total Cost of output048158	0	0	0	0	0	0	0	336,729	0	336,729
048159 District and Community Access Roads Maintenance										
263370 Sector Development Grant	0	0	0	0	0	0	0	180,000	0	180,000
Total for LCIII: Pallisa TC					County: PALLISA				180,000	
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>		<i>Pallisa District</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>180,000</i>	
Total Cost of output048159	0	0	0	0	0	0	0	180,000	0	180,000
Total Cost of Lower Local Services	0	0	778,601	0	778,601	0	0	760,957	0	760,957
Total cost of District, Urban and Community Access Roads	0	0	778,601	0	778,601	76,883	0	760,957	0	837,840

0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048201 Buildings Maintenance										
211101 General Staff Salaries	76,883	0	0	0	76,883	0	0	0	0	0
Total Cost of output048201	76,883	0	0	0	76,883	0	0	0	0	0
Total Cost of Higher LG Services	76,883	0	0	0	76,883	0	0	0	0	0
Total cost of District Engineering Services	76,883	0	0	0	76,883	0	0	0	0	0
Total cost of Roads and Engineering	76,883	0	778,601	0	855,484	76,883	0	760,957	0	837,840

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,411	62,558	93,035
District Unconditional Grant (Wage)	50,462	37,847	50,462
Locally Raised Revenues	11,000	0	11,000
Sector Conditional Grant (Non-Wage)	32,949	24,712	31,573
Development Revenues	501,751	501,751	439,933
Sector Development Grant	501,751	501,751	439,933
Total Revenues shares	596,162	564,309	532,968
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,462	37,847	50,462
Non Wage	43,949	24,094	42,573
Development Expenditure			
Domestic Development	501,751	20,977	439,933
External Financing	0	0	0
Total Expenditure	596,162	82,918	532,968

B2: Expenditure Details by Programme, Output Class, Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

211101 General Staff Salaries	50,462	0	0	0	50,462	50,462	0	0	0	50,462
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	480	0	0	480
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	9,060	0	0	9,060	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	611	0	0	611
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,270	0	0	4,270
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000

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Total Cost of output098101	50,462	9,060	0	0	59,522	50,462	9,060	0	0	59,522
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	4,134	0	0	4,134	0	7,202	0	0	7,202
227001 Travel inland	0	11,000	0	0	11,000	0	8,446	0	0	8,446
Total Cost of output098102	0	15,134	0	0	15,134	0	15,648	0	0	15,648
098104 Promotion of Community Based Management										
227001 Travel inland	0	9,866	0	0	9,866	0	6,865	0	0	6,865
Total Cost of output098104	0	9,866	0	0	9,866	0	6,865	0	0	6,865
Total Cost of Higher LG Services	50,462	34,061	0	0	84,523	50,462	31,573	0	0	82,035
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)										
242003 Other	0	0	0	0	0	0	11,000	0	0	11,000
Total for LCIII: Pallisa TC	County: PALLISA				11,000					
<i>LCII: Hospital ward</i>	<i>District water office - District Headquarters</i>		<i>Water Department</i>		<i>Source: Locally Raised Revenues</i>					<i>11,000</i>
263367 Sector Conditional Grant (Non-Wage)	0	9,888	0	0	9,888	0	0	0	0	0
Total Cost of output098151	0	9,888	0	0	9,888	0	11,000	0	0	11,000
Total Cost of Lower Local Services	0	9,888	0	0	9,888	0	11,000	0	0	11,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	501,751	0	501,751	0	0	233,595	0	233,595
Total for LCIII: Gogonyo	County: AGULE				24,751					
<i>LCII: Gogonyo</i>	<i>Opeta Luzira Island</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					<i>24,751</i>
Total for LCIII: Agule	County: AGULE				24,751					
<i>LCII: Morukokume</i>	<i>Angarom Village</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					<i>24,751</i>
Total for LCIII: Chelekura	County: AGULE				24,751					
<i>LCII: Kalemén</i>	<i>Onyilai village</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					<i>24,751</i>
Total for LCIII: Apopong	County: AGULE				24,751					
<i>LCII: Adal</i>	<i>Angarom Village</i>		<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>					<i>24,751</i>

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Total for LCIII: Pallisa TC		County: PALLISA						85,087			
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>	<i>Construction Services - Certificates-391</i>	<i>Source: Sector Development Grant</i>					<i>33,075</i>			
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>					<i>45,787</i>			
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>	<i>Construction Services - Workshops-419</i>	<i>Source: Sector Development Grant</i>					<i>6,225</i>			
Total for LCIII: Kamuge		County: PALLISA						24,751			
<i>LCII: Kagoli</i>	<i>Kagoli Primary School</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>					<i>24,751</i>			
Total for LCIII: Opwateta		County: KIBALE						24,751			
<i>LCII: Kapuwai</i>	<i>Abila Rock Primary School</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>					<i>24,751</i>			
Total Cost of output098183		0	0	501,751	0	501,751	0	0	233,595	0	233,595
098184 Construction of piped water supply system											
312104 Other Structures			0	0	0	0	0	0	206,337	0	206,337
Total for LCIII: Chelekura		County: AGULE								206,337	
<i>LCII: Chelekura</i>	<i>Ogiroi village- Chelekura Subcounty</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i>							<i>206,337</i>	
Total Cost of output098184		0	0	0	0	0	0	0	206,337	0	206,337
Total Cost of Capital Purchases		0	0	501,751	0	501,751	0	0	439,933	0	439,933
Total cost of Rural Water Supply and Sanitation		50,462	43,949	501,751	0	596,162	50,462	42,573	439,933	0	532,968
Total cost of Water		50,462	43,949	501,751	0	596,162	50,462	42,573	439,933	0	532,968

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,092	61,189	211,059
District Unconditional Grant (Wage)	61,900	46,425	194,636
Locally Raised Revenues	9,600	9,070	8,000
Sector Conditional Grant (Non-Wage)	7,592	5,694	8,423
Development Revenues	129,963	130,000	162,499
District Discretionary Development Equalization Grant	129,963	130,000	162,499
Total Revenues shares	209,055	191,189	373,558
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	61,900	46,425	194,636
Non Wage	17,192	13,728	16,423
Development Expenditure			
Domestic Development	129,963	32,723	162,499
External Financing	0	0	0
Total Expenditure	209,055	92,876	373,558

B2: Expenditure Details by Programme, Output Class, Output and Item

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	61,900	0	0	0	61,900	194,636	0	0	0	194,636
221002 Workshops and Seminars	0	0	0	0	0	0	5,475	0	0	5,475
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,842	0	0	8,842
227001 Travel inland	0	0	0	0	0	0	2,106	0	0	2,106
Total Cost of output098301	61,900	0	0	0	61,900	194,636	16,423	0	0	211,059
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	4,600	0	0	4,600	0	0	0	0	0

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Total Cost of output098305	0	4,600	0	0	4,600	0	0	0	0	0
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	3,416	0	0	3,416	0	0	0	0	0
Total Cost of output098307	0	3,416	0	0	3,416	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	2,278	0	0	2,278	0	0	0	0	0
Total Cost of output098308	0	2,278	0	0	2,278	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,898	0	0	1,898	0	0	0	0	0
Total Cost of output098309	0	1,898	0	0	1,898	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output098310	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Higher LG Services	61,900	17,192	0	0	79,092	194,636	16,423	0	0	211,059
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	30,499	0	30,499
Total for LCIII: Pallisa TC	County: PALLISA									30,499
<i>LCII: Hospital ward</i>	<i>District wide</i>	<i>Engineering and Design studies and Plans - Drafting Regulations-480</i>			<i>Source: District Discretionary Development Equalization Grant</i>					<i>30,499</i>
312301 Cultivated Assets	0	0	0	0	0	0	0	132,000	0	132,000
Total for LCIII: Pallisa TC	County: PALLISA									132,000
<i>LCII: Hospital ward</i>	<i>district wide</i>	<i>Cultivated Assets - Seedlings-426</i>			<i>Source: District Discretionary Development Equalization Grant</i>					<i>132,000</i>
Total Cost of output098372	0	0	0	0	0	0	0	162,499	0	162,499
098375 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	129,963	0	129,963	0	0	0	0	0
Total Cost of output098375	0	0	129,963	0	129,963	0	0	0	0	0
Total Cost of Capital Purchases	0	0	129,963	0	129,963	0	0	162,499	0	162,499
Total cost of Natural Resources Management	61,900	17,192	129,963	0	209,055	194,636	16,423	162,499	0	373,558
Total cost of Natural Resources	61,900	17,192	129,963	0	209,055	194,636	16,423	162,499	0	373,558

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,232,248	329,504	471,756
District Unconditional Grant (Wage)	169,357	127,018	169,357
Locally Raised Revenues	4,650	0	4,000
Other Transfers from Central Government	993,158	153,674	224,700
Sector Conditional Grant (Non-Wage)	65,082	48,812	73,699
Development Revenues	102,832	102,832	60,000
District Discretionary Development Equalization Grant	102,832	102,832	60,000
Total Revenues shares	1,335,080	432,336	531,756
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	169,357	127,018	169,357
Non Wage	1,062,891	193,697	302,399
Development Expenditure			
Domestic Development	102,832	51,711	60,000
External Financing	0	0	0
Total Expenditure	1,335,080	372,426	531,756

B2: Expenditure Details by Programme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
225001 Consultancy Services- Short term	0	278,793	0	0	278,793	0	16,000	0	0	16,000
225002 Consultancy Services- Long-term	0	714,365	0	0	714,365	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,636	0	0	4,636
Total Cost of output108102	0	993,158	0	0	993,158	0	20,636	0	0	20,636
108104 Facilitation of Community Development Workers										
211101 General Staff Salaries	169,357	0	0	0	169,357	0	0	0	0	0

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221002 Workshops and Seminars	0	0	0	0	0	0	2,685	0	0	2,685
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108104	169,357	0	0	0	0	169,357	0	3,685	0	3,685

108105 Adult Learning

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,065	0	0	1,065
221012 Small Office Equipment	0	0	0	0	0	0	2,200	0	0	2,200
225001 Consultancy Services- Short term	0	0	0	0	0	0	3,800	0	0	3,800
227001 Travel inland	0	10,607	0	0	10,607	0	2,800	0	0	2,800
Total Cost of output108105	0	10,607	0	0	10,607	0	11,865	0	0	11,865

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output108107	0	4,000	0	0	4,000	0	0	0	0	0

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,370	0	0	2,370
227001 Travel inland	0	5,362	0	0	5,362	0	5,000	0	0	5,000
Total Cost of output108108	0	5,362	0	0	5,362	0	7,370	0	0	7,370

108109 Support to Youth Councils

227001 Travel inland	0	9,153	0	0	9,153	0	9,654	0	0	9,654
Total Cost of output108109	0	9,153	0	0	9,153	0	9,654	0	0	9,654

108110 Support to Disabled and the Elderly

221011 Printing, Stationery, Photocopying and Binding	0	834	0	0	834	0	0	0	0	0
224001 Medical and Agricultural supplies	0	2,000	0	0	2,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	11,950	0	0	11,950	0	3,685	0	0	3,685
228002 Maintenance - Vehicles	0	600	0	0	600	0	0	0	0	0
Total Cost of output108110	0	27,384	0	0	27,384	0	3,685	0	0	3,685

108112 Work based inspections

227001 Travel inland	0	4,150	0	0	4,150	0	4,727	0	0	4,727
Total Cost of output108112	0	4,150	0	0	4,150	0	4,727	0	0	4,727

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	780	0	0	780
227001 Travel inland	0	6,548	0	0	6,548	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108114	0	6,548	0	0	6,548	0	6,780	0	0	6,780

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108115 Sector Capacity Development

224006 Agricultural Supplies	0	0	0	0	0	0	224,700	0	0	224,700
Total Cost of output108115	0	0	0	0	0	0	224,700	0	0	224,700

108116 Social Rehabilitation Services

227001 Travel inland	0	0	0	0	0	0	3,685	0	0	3,685
Total Cost of output108116	0	0	0	0	0	0	3,685	0	0	3,685

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	169,357	0	0	0	169,357
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,529	0	0	2,529	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,612	0	0	3,612
Total Cost of output108117	0	2,529	0	0	2,529	169,357	5,612	0	0	174,969
Total Cost of Higher LG Services	169,357	1,062,891	0	0	1,232,248	169,357	302,399	0	0	471,756

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	46,632	0	46,632	0	0	0	0	0
312104 Other Structures	0	0	45,000	0	45,000	0	0	0	0	0
312201 Transport Equipment	0	0	3,200	0	3,200	0	0	0	0	0
312213 ICT Equipment	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of output108172	0	0	102,832	0	102,832	0	0	0	0	0

108175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	60,000	0	60,000
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Total for LCIII: Pallisa TC **County: PALLISA** **60,000**

LCII: Hospital ward *Community Based services* *Cultivated Assets - Cattle-420* *Source: District Discretionary Development Equalization Grant* *60,000*

Total Cost of output108175	0	0	0	0	0	0	0	60,000	0	60,000
Total Cost of Capital Purchases	0	0	102,832	0	102,832	0	0	60,000	0	60,000
Total cost of Community Mobilisation and Empowerment	169,357	1,062,891	102,832	0	1,335,080	169,357	302,399	60,000	0	531,756
Total cost of Community Based Services	169,357	1,062,891	102,832	0	1,335,080	169,357	302,399	60,000	0	531,756

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	89,440	67,243	2,172,666
District Unconditional Grant (Non-Wage)	33,000	24,750	43,000
District Unconditional Grant (Wage)	51,790	38,843	51,790
Locally Raised Revenues	4,650	3,650	6,540
Other Transfers from Central Government	0	0	2,071,336
Development Revenues	1,893,355	719,624	241,900
District Discretionary Development Equalization Grant	122,019	122,019	141,900
External Financing	100,000	15,026	100,000
Other Transfers from Central Government	1,671,336	582,578	0
Total Revenues shares	1,982,795	786,866	2,414,565
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,790	28,349	51,790
Non Wage	37,650	28,400	2,120,876
Development Expenditure			
Domestic Development	1,793,355	24,305	141,900
External Financing	100,000	0	100,000
Total Expenditure	1,982,795	81,054	2,414,565

B2: Expenditure Details by Programme, Output Class, Output and Item

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	51,790	0	0	0	51,790	51,790	0	0	0	51,790
221002 Workshops and Seminars	0	4,650	0	0	4,650	0	2,000	0	0	2,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,800	0	0	1,800	
221009 Welfare and Entertainment	0	0	0	0	0	0	6,200	0	0	6,200	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000	
225001 Consultancy Services- Short term	0	0	0	0	0	0	2,071,336	0	0	2,071,336	
227001 Travel inland	0	0	0	0	0	0	37,540	0	0	37,540	
Total Cost of output138301	51,790	4,650	0	0	0	56,440	51,790	2,120,876	0	0	2,172,666

138307 Management Information Systems

282101 Donations	0	0	0	0	0	0	0	0	100,000	100,000
Total Cost of output138307	0	0	0	0	0	0	0	0	100,000	100,000

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	33,000	0	0	33,000	0	0	0	0	0
Total Cost of output138309	0	33,000	0	0	33,000	0	0	0	0	0
Total Cost of Higher LG Services	51,790	37,650	0	0	89,440	51,790	2,120,876	0	100,000	2,272,666

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

312101 Non-Residential Buildings	0	0	122,019	100,000	222,019	0	0	141,900	0	141,900
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Total for LCIII: Pallisa TC

County: PALLISA

141,900

LCII: Hospital ward Pallisa District headquarters Building Construction - New Chambers- 247 Source: District Discretionary Development Equalization Grant 141,900

312104 Other Structures	0	0	1,671,336	0	1,671,336	0	0	0	0	0
Total Cost of output138372	0	0	1,793,355	100,000	1,893,355	0	0	141,900	0	141,900
Total Cost of Capital Purchases	0	0	1,793,355	100,000	1,893,355	0	0	141,900	0	141,900
Total cost of Local Government Planning Services	51,790	37,650	1,793,355	100,000	1,982,795	51,790	2,120,876	141,900	100,000	2,414,565
Total cost of Planning	51,790	37,650	1,793,355	100,000	1,982,795	51,790	2,120,876	141,900	100,000	2,414,565

Vote:548 Pallisa District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	74,081	50,261	79,621
District Unconditional Grant (Non-Wage)	29,008	21,756	29,008
District Unconditional Grant (Wage)	32,074	24,055	32,074
Locally Raised Revenues	13,000	4,450	18,540
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	74,081	50,261	79,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,074	24,054	32,074
Non Wage	42,008	26,206	47,547
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	74,081	50,260	79,621

B2: Expenditure Details by Programme, Output Class, Output and Item

1482 Internal Audit Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148202 Internal Audit										
211101 General Staff Salaries	32,074	0	0	0	32,074	32,074	0	0	0	32,074
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	0	13,000	0	0	0	0	0
227001 Travel inland	0	29,008	0	0	29,008	0	47,547	0	0	47,547
Total Cost of output148202	32,074	42,008	0	0	74,081	32,074	47,547	0	0	79,621
Total Cost of Higher LG Services	32,074	42,008	0	0	74,081	32,074	47,547	0	0	79,621
Total cost of Internal Audit Services	32,074	42,008	0	0	74,081	32,074	47,547	0	0	79,621
Total cost of Internal Audit	32,074	42,008	0	0	74,081	32,074	47,547	0	0	79,621

Vote:548 Pallisa District

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	16,212
Sector Conditional Grant (Non-Wage)	0	0	16,212
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	16,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	16,212
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	16,212

B2: Expenditure Details by Programme, Output Class, Output and Item

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068301 Trade Development and Promotion Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068301	0	0	0	0	0	0	1,000	0	0	1,000
068303 Market Linkage Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068303	0	0	0	0	0	0	2,000	0	0	2,000
068304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	0	0	0	0	0	6,199	0	0	6,199
Total Cost of output068304	0	0	0	0	0	0	6,199	0	0	6,199
068305 Tourism Promotional Services										
227001 Travel inland	0	0	0	0	0	0	5,775	0	0	5,775

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Total Cost of output068305	0	0	0	0	0	0	5,775	0	0	5,775
068308 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,237	0	0	1,237
Total Cost of output068308	0	0	0	0	0	0	1,237	0	0	1,237
Total Cost of Higher LG Services	0	0	0	0	0	0	16,212	0	0	16,212
Total cost of Commercial Services	0	0	0	0	0	0	16,212	0	0	16,212
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	16,212	0	0	16,212

Vote:548 Pallisa District

FY 2019/20

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Putiputi	206,804	156,486	290,150
Pallisa TC	299,192	264,140	341,493
Gogonyo	164,613	131,147	241,085
Kamuge	105,282	99,595	162,916
Agule	97,163	88,491	142,410
Chelekura	71,135	64,530	109,877
Apopong	124,838	120,307	197,082
AKISIM	75,349	69,346	117,436
Kasodo	85,757	73,686	129,879
Pallisa Rural	84,504	78,040	131,646
Olok	86,703	80,632	132,110
Kibale	85,710	82,210	137,420
Opwateta	86,695	82,978	140,601
Kameke	106,008	84,471	147,788
Grand Total	1,679,752	1,476,058	2,421,895
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>592,008</i>	<i>388,338</i>	<i>687,828</i>
<i>Domestic Devt:</i>	<i>1,087,744</i>	<i>1,087,720</i>	<i>1,734,067</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:548 Pallisa District

FY 2019/20

SubCounty/Town Council/Division: Putiputi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	111,188	60,869	133,379
District Unconditional Grant (Non-Wage)	18,328	13,926	19,128
Locally Raised Revenues	92,860	46,944	114,251
<i>Development Revenues</i>	95,616	95,616	156,771
District Discretionary Development Equalization Grant	95,616	95,616	156,771
Total Revenue Shares	206,804	156,486	290,150
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	111,188	60,869	133,379
<i>Development Expenditure</i>			
Domestic Development	95,616	95,616	156,771
External Financing	0	0	0
Total Expenditure	206,804	156,486	290,150

Vote:548 Pallisa District

FY 2019/20

SubCounty/Town Council/Division: Pallisa TC

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	223,201	188,149	262,716
Locally Raised Revenues	117,000	108,498	158,917
Urban Unconditional Grant (Non-Wage)	106,201	79,651	103,799
Development Revenues	75,991	75,991	78,777
Urban Discretionary Development Equalization Grant	75,991	75,991	78,777
Total Revenue Shares	299,192	264,140	341,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	223,201	188,149	262,716
Development Expenditure			
Domestic Development	75,991	75,991	78,777
External Financing	0	0	0
Total Expenditure	299,192	264,140	341,493

Vote:548 Pallisa District

FY 2019/20

SubCounty/Town Council/Division: Gogonyo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,818	16,352	53,080
District Unconditional Grant (Non-Wage)	21,802	16,352	22,730
Locally Raised Revenues	28,016	0	30,350
Development Revenues	114,795	114,795	188,005
District Discretionary Development Equalization Grant	114,795	114,795	188,005
Total Revenue Shares	164,613	131,147	241,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,818	16,352	53,080
Development Expenditure			
Domestic Development	114,795	114,795	188,005
External Financing	0	0	0
Total Expenditure	164,613	131,147	241,085

Vote:548 Pallisa District

FY 2019/20

SubCounty/Town Council/Division: Kamuge

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,282	12,595	20,305
District Unconditional Grant (Non-Wage)	16,767	12,575	17,495
Locally Raised Revenues	1,515	20	2,810
<i>Development Revenues</i>	87,000	87,000	142,611
District Discretionary Development Equalization Grant	87,000	87,000	142,611
Total Revenue Shares	105,282	99,595	162,916
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,282	12,595	20,305
<i>Development Expenditure</i>			
Domestic Development	87,000	87,000	142,611
External Financing	0	0	0
Total Expenditure	105,282	99,595	162,916

Vote:548 Pallisa District

FY 2019/20

SubCounty/Town Council/Division: Agule

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,003	12,444	17,707
District Unconditional Grant (Non-Wage)	14,803	11,102	15,430
Locally Raised Revenues	6,200	1,341	2,277
Development Revenues	76,159	76,047	124,703
District Discretionary Development Equalization Grant	76,159	76,047	124,703
Total Revenue Shares	97,163	88,491	142,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,003	12,444	17,707
Development Expenditure			
Domestic Development	76,159	76,047	124,703
External Financing	0	0	0
Total Expenditure	97,163	88,491	142,410

Vote:548 Pallisa District

FY 2019/20

SubCounty/Town Council/Division: Chelekura

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,988	8,383	18,074
District Unconditional Grant (Non-Wage)	11,178	8,383	11,636
Locally Raised Revenues	3,810	0	6,439
Development Revenues	56,147	56,147	91,803
District Discretionary Development Equalization Grant	56,147	56,147	91,803
Total Revenue Shares	71,135	64,530	109,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,988	8,383	18,074
Development Expenditure			
Domestic Development	56,147	56,147	91,803
External Financing	0	0	0
Total Expenditure	71,135	64,530	109,877

Vote:548 Pallisa District

FY 2019/20

SubCounty/Town Council/Division: Apopong

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,385	18,854	30,733
District Unconditional Grant (Non-Wage)	19,385	14,539	20,233
Locally Raised Revenues	4,000	4,315	10,500
<i>Development Revenues</i>	101,453	101,453	166,349
District Discretionary Development Equalization Grant	101,453	101,453	166,349
Total Revenue Shares	124,838	120,307	197,082
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,385	18,854	30,733
<i>Development Expenditure</i>			
Domestic Development	101,453	101,453	166,349
External Financing	0	0	0
Total Expenditure	124,838	120,307	197,082

Vote:548 Pallisa District

FY 2019/20

SubCounty/Town Council/Division: AKISIM

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,033	9,030	18,553
District Unconditional Grant (Non-Wage)	11,933	8,950	12,452
Locally Raised Revenues	3,100	80	6,101
Development Revenues	60,316	60,316	98,883
District Discretionary Development Equalization Grant	60,316	60,316	98,883
Total Revenue Shares	75,349	69,346	117,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,033	9,030	18,553
Development Expenditure			
Domestic Development	60,316	60,316	98,883
External Financing	0	0	0
Total Expenditure	75,349	69,346	117,436

Vote:548 Pallisa District

FY 2019/20

SubCounty/Town Council/Division: Kasodo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,549	9,479	24,334
District Unconditional Grant (Non-Wage)	12,638	9,479	13,221
Locally Raised Revenues	8,911	0	11,113
Development Revenues	64,207	64,207	105,546
District Discretionary Development Equalization Grant	64,207	64,207	105,546
Total Revenue Shares	85,757	73,686	129,879
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,549	9,479	24,334
Development Expenditure			
Domestic Development	64,207	64,207	105,546
External Financing	0	0	0
Total Expenditure	85,757	73,686	129,879

Vote:548 Pallisa District

FY 2019/20

SubCounty/Town Council/Division: Pallisa Rural

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,683	10,132	20,686
District Unconditional Grant (Non-Wage)	13,293	9,969	13,845
Locally Raised Revenues	3,390	163	6,841
<i>Development Revenues</i>	67,821	67,909	110,960
District Discretionary Development Equalization Grant	67,821	67,909	110,960
Total Revenue Shares	84,504	78,040	131,646
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,683	10,132	20,686
<i>Development Expenditure</i>			
Domestic Development	67,821	67,909	110,960
External Financing	0	0	0
Total Expenditure	84,504	78,040	131,646

Vote:548 Pallisa District

FY 2019/20

SubCounty/Town Council/Division: Olok

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,381	10,309	16,985
District Unconditional Grant (Non-Wage)	13,746	10,309	14,325
Locally Raised Revenues	2,635	0	2,660
<i>Development Revenues</i>	70,322	70,322	115,125
District Discretionary Development Equalization Grant	70,322	70,322	115,125
Total Revenue Shares	86,703	80,632	132,110
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,381	10,309	16,985
<i>Development Expenditure</i>			
Domestic Development	70,322	70,322	115,125
External Financing	0	0	0
Total Expenditure	86,703	80,632	132,110

Vote:548 Pallisa District

FY 2019/20

SubCounty/Town Council/Division: Kibale

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,998	10,498	21,463
District Unconditional Grant (Non-Wage)	13,998	10,498	14,422
Locally Raised Revenues	0	0	7,041
Development Revenues	71,712	71,712	115,957
District Discretionary Development Equalization Grant	71,712	71,712	115,957
Total Revenue Shares	85,710	82,210	137,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,998	10,498	21,463
Development Expenditure			
Domestic Development	71,712	71,712	115,957
External Financing	0	0	0
Total Expenditure	85,710	82,210	137,420

Vote:548 Pallisa District

FY 2019/20

SubCounty/Town Council/Division: Opwateta

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,149	10,432	22,562
District Unconditional Grant (Non-Wage)	14,149	10,432	14,662
Locally Raised Revenues	0	0	7,900
Development Revenues	72,546	72,546	118,040
District Discretionary Development Equalization Grant	72,546	72,546	118,040
Total Revenue Shares	86,695	82,978	140,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,149	10,432	22,562
Development Expenditure			
Domestic Development	72,546	72,546	118,040
External Financing	0	0	0
Total Expenditure	86,695	82,978	140,601

Vote:548 Pallisa District

FY 2019/20

SubCounty/Town Council/Division: Kameke

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,350	10,813	27,250
District Unconditional Grant (Non-Wage)	14,350	10,763	14,950
Locally Raised Revenues	18,000	50	12,300
Development Revenues	73,658	73,658	120,538
District Discretionary Development Equalization Grant	73,658	73,658	120,538
Total Revenue Shares	106,008	84,471	147,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	32,350	10,813	27,250
Development Expenditure			
Domestic Development	73,658	73,658	120,538
External Financing	0	0	0
Total Expenditure	106,008	84,471	147,788

Vote:548 Pallisa District

FY 2019/20

SubCounty/Town Council/Division: Putiputi

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,188	60,869	133,379
District Unconditional Grant (Non-Wage)	18,328	13,926	19,128
Locally Raised Revenues	92,860	46,944	114,251
Development Revenues	95,616	95,616	156,771
District Discretionary Development Equalization Grant	95,616	95,616	156,771
Total Revenue Shares	206,804	156,486	290,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	111,188	60,869	133,379
Development Expenditure			
Domestic Development	95,616	95,616	156,771
External Financing	0	0	0
Total Expenditure	206,804	156,486	290,150

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	156,771	0	156,771
227001 Travel inland	0	111,188	0	0	111,188	0	133,379	0	0	133,379
Total Cost of Output 04	0	111,188	0	0	111,188	0	133,379	156,771	0	290,150
Total Cost of Class of Output Higher LG Services	0	111,188	0	0	111,188	0	133,379	156,771	0	290,150

Vote:548 Pallisa District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	95,616	0	95,616	0	0	0	0	0
Total Cost of Output 72	0	0	95,616	0	95,616	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	95,616	0	95,616	0	0	0	0	0
Total cost of District and Urban Administration	0	111,188	95,616	0	206,804	0	133,379	156,771	0	290,150
Total cost of Administration	0	111,188	95,616	0	206,804	0	133,379	156,771	0	290,150

SubCounty/Town Council/Division: Pallisa TC

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	223,201	188,149	262,716
Locally Raised Revenues	117,000	108,498	158,917
Urban Unconditional Grant (Non-Wage)	106,201	79,651	103,799
Development Revenues	75,991	75,991	78,777
Urban Discretionary Development Equalization Grant	75,991	75,991	78,777
Total Revenue Shares	299,192	264,140	341,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	223,201	188,149	262,716
Development Expenditure			
Domestic Development	75,991	75,991	78,777
External Financing	0	0	0
Total Expenditure	299,192	264,140	341,493

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:548 Pallisa District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	78,777	0	78,777
227001 Travel inland	0	223,201	0	0	223,201	0	262,716	0	0	262,716
Total Cost of Output 04	0	223,201	0	0	223,201	0	262,716	78,777	0	341,493
Total Cost of Class of Output Higher LG Services	0	223,201	0	0	223,201	0	262,716	78,777	0	341,493
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	75,991	0	75,991	0	0	0	0	0
Total Cost of Output 72	0	0	75,991	0	75,991	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	75,991	0	75,991	0	0	0	0	0
Total cost of District and Urban Administration	0	223,201	75,991	0	299,192	0	262,716	78,777	0	341,493
Total cost of Administration	0	223,201	75,991	0	299,192	0	262,716	78,777	0	341,493

SubCounty/Town Council/Division: Gogonyo

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,818	16,352	53,080
District Unconditional Grant (Non-Wage)	21,802	16,352	22,730
Locally Raised Revenues	28,016	0	30,350
Development Revenues	114,795	114,795	188,005
District Discretionary Development Equalization Grant	114,795	114,795	188,005
Total Revenue Shares	164,613	131,147	241,085
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,818	16,352	53,080

Vote:548 Pallisa District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	114,795	114,795	188,005
External Financing	0	0	0
Total Expenditure	164,613	131,147	241,085

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	188,005	0	188,005
227001 Travel inland	0	49,818	0	0	49,818	0	53,080	0	0	53,080
Total Cost of Output 04	0	49,818	0	0	49,818	0	53,080	188,005	0	241,085
Total Cost of Class of Output Higher LG Services	0	49,818	0	0	49,818	0	53,080	188,005	0	241,085
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	114,795	0	114,795	0	0	0	0	0
Total Cost of Output 72	0	0	114,795	0	114,795	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	114,795	0	114,795	0	0	0	0	0
Total cost of District and Urban Administration	0	49,818	114,795	0	164,613	0	53,080	188,005	0	241,085
Total cost of Administration	0	49,818	114,795	0	164,613	0	53,080	188,005	0	241,085

SubCounty/Town Council/Division: Kamuge

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,282	12,595	20,305
District Unconditional Grant (Non-Wage)	16,767	12,575	17,495
Locally Raised Revenues	1,515	20	2,810
Development Revenues	87,000	87,000	142,611

Vote:548 Pallisa District

FY 2019/20

District Discretionary Development Equalization Grant	87,000	87,000	142,611
Total Revenue Shares	105,282	99,595	162,916
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,282	12,595	20,305
<i>Development Expenditure</i>			
Domestic Development	87,000	87,000	142,611
External Financing	0	0	0
Total Expenditure	105,282	99,595	162,916

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	142,611	0	142,611
227001 Travel inland	0	18,282	0	0	18,282	0	20,305	0	0	20,305
Total Cost of Output 04	0	18,282	0	0	18,282	0	20,305	142,611	0	162,916
Total Cost of Class of Output Higher LG Services	0	18,282	0	0	18,282	0	20,305	142,611	0	162,916
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	87,000	0	87,000	0	0	0	0	0
Total Cost of Output 72	0	0	87,000	0	87,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	87,000	0	87,000	0	0	0	0	0
Total cost of District and Urban Administration	0	18,282	87,000	0	105,282	0	20,305	142,611	0	162,916
Total cost of Administration	0	18,282	87,000	0	105,282	0	20,305	142,611	0	162,916

SubCounty/Town Council/Division: Agule

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:548 Pallisa District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,003	12,444	17,707
District Unconditional Grant (Non-Wage)	14,803	11,102	15,430
Locally Raised Revenues	6,200	1,341	2,277
Development Revenues	76,159	76,047	124,703
District Discretionary Development Equalization Grant	76,159	76,047	124,703
Total Revenue Shares	97,163	88,491	142,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,003	12,444	17,707
Development Expenditure			
Domestic Development	76,159	76,047	124,703
External Financing	0	0	0
Total Expenditure	97,163	88,491	142,410

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	124,703	0	124,703
227001 Travel inland	0	21,003	0	0	21,003	0	17,707	0	0	17,707
Total Cost of Output 04	0	21,003	0	0	21,003	0	17,707	124,703	0	142,410
Total Cost of Class of Output Higher LG Services	0	21,003	0	0	21,003	0	17,707	124,703	0	142,410
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	76,159	0	76,159	0	0	0	0	0
Total Cost of Output 72	0	0	76,159	0	76,159	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	76,159	0	76,159	0	0	0	0	0
Total cost of District and Urban Administration	0	21,003	76,159	0	97,163	0	17,707	124,703	0	142,410
Total cost of Administration	0	21,003	76,159	0	97,163	0	17,707	124,703	0	142,410

SubCounty/Town Council/Division: Chelekura

Vote:548 Pallisa District

FY 2019/20

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,988	8,383	18,074
District Unconditional Grant (Non-Wage)	11,178	8,383	11,636
Locally Raised Revenues	3,810	0	6,439
Development Revenues	56,147	56,147	91,803
District Discretionary Development Equalization Grant	56,147	56,147	91,803
Total Revenue Shares	71,135	64,530	109,877
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,988	8,383	18,074
Development Expenditure			
Domestic Development	56,147	56,147	91,803
External Financing	0	0	0
Total Expenditure	71,135	64,530	109,877

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	91,803	0	91,803
227001 Travel inland	0	14,988	0	0	14,988	0	18,074	0	0	18,074
Total Cost of Output 04	0	14,988	0	0	14,988	0	18,074	91,803	0	109,877
Total Cost of Class of Output Higher LG Services	0	14,988	0	0	14,988	0	18,074	91,803	0	109,877

Vote:548 Pallisa District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	56,147	0	56,147	0	0	0	0	0
Total Cost of Output 72	0	0	56,147	0	56,147	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	56,147	0	56,147	0	0	0	0	0
Total cost of District and Urban Administration	0	14,988	56,147	0	71,135	0	18,074	91,803	0	109,877
Total cost of Administration	0	14,988	56,147	0	71,135	0	18,074	91,803	0	109,877

SubCounty/Town Council/Division: Apopong

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,385	18,854	30,733
District Unconditional Grant (Non-Wage)	19,385	14,539	20,233
Locally Raised Revenues	4,000	4,315	10,500
Development Revenues	101,453	101,453	166,349
District Discretionary Development Equalization Grant	101,453	101,453	166,349
Total Revenue Shares	124,838	120,307	197,082
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,385	18,854	30,733
Development Expenditure			
Domestic Development	101,453	101,453	166,349
External Financing	0	0	0
Total Expenditure	124,838	120,307	197,082

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:548 Pallisa District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	166,349	0	166,349
227001 Travel inland	0	23,385	0	0	23,385	0	30,733	0	0	30,733
Total Cost of Output 04	0	23,385	0	0	23,385	0	30,733	166,349	0	197,082
Total Cost of Class of Output Higher LG Services	0	23,385	0	0	23,385	0	30,733	166,349	0	197,082
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	101,453	0	101,453	0	0	0	0	0
Total Cost of Output 72	0	0	101,453	0	101,453	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	101,453	0	101,453	0	0	0	0	0
Total cost of District and Urban Administration	0	23,385	101,453	0	124,838	0	30,733	166,349	0	197,082
Total cost of Administration	0	23,385	101,453	0	124,838	0	30,733	166,349	0	197,082

SubCounty/Town Council/Division: AKISIM

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,033	9,030	18,553
District Unconditional Grant (Non-Wage)	11,933	8,950	12,452
Locally Raised Revenues	3,100	80	6,101
Development Revenues	60,316	60,316	98,883
District Discretionary Development Equalization Grant	60,316	60,316	98,883
Total Revenue Shares	75,349	69,346	117,436
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,033	9,030	18,553

Vote:548 Pallisa District

FY 2019/20

<i>Development Expenditure</i>			
Domestic Development	60,316	60,316	98,883
External Financing	0	0	0
Total Expenditure	75,349	69,346	117,436

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	98,883	0	98,883
227001 Travel inland	0	15,033	0	0	15,033	0	18,553	0	0	18,553
Total Cost of Output 04	0	15,033	0	0	15,033	0	18,553	98,883	0	117,436
Total Cost of Class of Output Higher LG Services	0	15,033	0	0	15,033	0	18,553	98,883	0	117,436
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	60,316	0	60,316	0	0	0	0	0
Total Cost of Output 72	0	0	60,316	0	60,316	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	60,316	0	60,316	0	0	0	0	0
Total cost of District and Urban Administration	0	15,033	60,316	0	75,349	0	18,553	98,883	0	117,436
Total cost of Administration	0	15,033	60,316	0	75,349	0	18,553	98,883	0	117,436

SubCounty/Town Council/Division: Kasodo

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,549	9,479	24,334
District Unconditional Grant (Non-Wage)	12,638	9,479	13,221
Locally Raised Revenues	8,911	0	11,113
Development Revenues	64,207	64,207	105,546

Vote:548 Pallisa District

FY 2019/20

District Discretionary Development Equalization Grant	64,207	64,207	105,546
Total Revenue Shares	85,757	73,686	129,879
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,549	9,479	24,334
<i>Development Expenditure</i>			
Domestic Development	64,207	64,207	105,546
External Financing	0	0	0
Total Expenditure	85,757	73,686	129,879

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	105,546	0	105,546
227001 Travel inland	0	21,549	0	0	21,549	0	24,334	0	0	24,334
Total Cost of Output 04	0	21,549	0	0	21,549	0	24,334	105,546	0	129,879
Total Cost of Class of Output Higher LG Services	0	21,549	0	0	21,549	0	24,334	105,546	0	129,879
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	64,207	0	64,207	0	0	0	0	0
Total Cost of Output 72	0	0	64,207	0	64,207	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	64,207	0	64,207	0	0	0	0	0
Total cost of District and Urban Administration	0	21,549	64,207	0	85,757	0	24,334	105,546	0	129,879
Total cost of Administration	0	21,549	64,207	0	85,757	0	24,334	105,546	0	129,879

SubCounty/Town Council/Division: Pallisa Rural

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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Vote:548 Pallisa District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,683	10,132	20,686
District Unconditional Grant (Non-Wage)	13,293	9,969	13,845
Locally Raised Revenues	3,390	163	6,841
Development Revenues	67,821	67,909	110,960
District Discretionary Development Equalization Grant	67,821	67,909	110,960
Total Revenue Shares	84,504	78,040	131,646
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,683	10,132	20,686
Development Expenditure			
Domestic Development	67,821	67,909	110,960
External Financing	0	0	0
Total Expenditure	84,504	78,040	131,646

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	110,960	0	110,960
227001 Travel inland	0	16,683	0	0	16,683	0	20,686	0	0	20,686
Total Cost of Output 04	0	16,683	0	0	16,683	0	20,686	110,960	0	131,646
Total Cost of Class of Output Higher LG Services	0	16,683	0	0	16,683	0	20,686	110,960	0	131,646
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	67,821	0	67,821	0	0	0	0	0
Total Cost of Output 72	0	0	67,821	0	67,821	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	67,821	0	67,821	0	0	0	0	0
Total cost of District and Urban Administration	0	16,683	67,821	0	84,504	0	20,686	110,960	0	131,646
Total cost of Administration	0	16,683	67,821	0	84,504	0	20,686	110,960	0	131,646

SubCounty/Town Council/Division: Olok

Vote:548 Pallisa District

FY 2019/20

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,381	10,309	16,985
District Unconditional Grant (Non-Wage)	13,746	10,309	14,325
Locally Raised Revenues	2,635	0	2,660
Development Revenues	70,322	70,322	115,125
District Discretionary Development Equalization Grant	70,322	70,322	115,125
Total Revenue Shares	86,703	80,632	132,110
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,381	10,309	16,985
Development Expenditure			
Domestic Development	70,322	70,322	115,125
External Financing	0	0	0
Total Expenditure	86,703	80,632	132,110

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	115,125	0	115,125
227001 Travel inland	0	16,381	0	0	16,381	0	16,985	0	0	16,985
Total Cost of Output 04	0	16,381	0	0	16,381	0	16,985	115,125	0	132,110
Total Cost of Class of Output Higher LG Services	0	16,381	0	0	16,381	0	16,985	115,125	0	132,110

Vote:548 Pallisa District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	70,322	0	70,322	0	0	0	0	0
Total Cost of Output 72	0	0	70,322	0	70,322	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	70,322	0	70,322	0	0	0	0	0
Total cost of District and Urban Administration	0	16,381	70,322	0	86,703	0	16,985	115,125	0	132,110
Total cost of Administration	0	16,381	70,322	0	86,703	0	16,985	115,125	0	132,110

SubCounty/Town Council/Division: Kibale

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,998	10,498	21,463
District Unconditional Grant (Non-Wage)	13,998	10,498	14,422
Locally Raised Revenues	0	0	7,041
Development Revenues	71,712	71,712	115,957
District Discretionary Development Equalization Grant	71,712	71,712	115,957
Total Revenue Shares	85,710	82,210	137,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,998	10,498	21,463
Development Expenditure			
Domestic Development	71,712	71,712	115,957
External Financing	0	0	0
Total Expenditure	85,710	82,210	137,420

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

SubCounty/Town Council/Division: Opwateta

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:548 Pallisa District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,149	10,432	22,562
District Unconditional Grant (Non-Wage)	14,149	10,432	14,662
Locally Raised Revenues	0	0	7,900
Development Revenues	72,546	72,546	118,040
District Discretionary Development Equalization Grant	72,546	72,546	118,040
Total Revenue Shares	86,695	82,978	140,601
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,149	10,432	22,562
Development Expenditure			
Domestic Development	72,546	72,546	118,040
External Financing	0	0	0
Total Expenditure	86,695	82,978	140,601

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

N/A

SubCounty/Town Council/Division: Kameke

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,350	10,813	27,250
District Unconditional Grant (Non-Wage)	14,350	10,763	14,950
Locally Raised Revenues	18,000	50	12,300
Development Revenues	73,658	73,658	120,538
District Discretionary Development Equalization Grant	73,658	73,658	120,538
Total Revenue Shares	106,008	84,471	147,788

Vote:548 Pallisa District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,350	10,813	27,250
<i>Development Expenditure</i>			
Domestic Development	73,658	73,658	120,538
External Financing	0	0	0
Total Expenditure	106,008	84,471	147,788

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	120,538	0	120,538
227001 Travel inland	0	32,350	0	0	32,350	0	27,250	0	0	27,250
Total Cost of Output 04	0	32,350	0	0	32,350	0	27,250	120,538	0	147,788
Total Cost of Class of Output Higher LG Services	0	32,350	0	0	32,350	0	27,250	120,538	0	147,788
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	73,658	0	73,658	0	0	0	0	0
Total Cost of Output 72	0	0	73,658	0	73,658	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	73,658	0	73,658	0	0	0	0	0
Total cost of District and Urban Administration	0	32,350	73,658	0	106,008	0	27,250	120,538	0	147,788
Total cost of Administration	0	32,350	73,658	0	106,008	0	27,250	120,538	0	147,788