

**Vote:548 Pallisa District**

**FY 2020/21**

**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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Locally Raised Revenues</b>	<b>668,693</b>	<b>580,505</b>	<b>588,550</b>
o/w Higher Local Government	289,194	242,919	260,653
o/w Lower Local Government	379,500	337,586	327,897
<b>Discretionary Government Transfers</b>	<b>5,679,311</b>	<b>4,943,928</b>	<b>5,463,196</b>
o/w Higher Local Government	3,636,915	2,978,617	3,730,899
o/w Lower Local Government	2,042,396	1,965,311	1,732,297
<b>Conditional Government Transfers</b>	<b>23,070,794</b>	<b>17,780,504</b>	<b>26,480,593</b>
o/w Higher Local Government	23,070,794	17,780,504	26,480,593
o/w Lower Local Government	0	0	0
<b>Other Government Transfers</b>	<b>4,316,353</b>	<b>624,711</b>	<b>7,483,409</b>
o/w Higher Local Government	4,316,353	624,711	7,483,409
o/w Lower Local Government	0	0	0
<b>External Financing</b>	<b>200,000</b>	<b>0</b>	<b>221,388</b>
o/w Higher Local Government	200,000	0	221,388
o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>33,935,151</b>	<b>23,929,648</b>	<b>40,237,137</b>
o/w Higher Local Government	31,513,256	21,626,751	38,176,943
o/w Lower Local Government	2,421,895	2,302,897	2,060,194

*A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>Administration</b>	<b>8,279,814</b>	<b>6,851,942</b>	<b>8,548,460</b>
o/w Higher Local Government	5,857,919	4,549,045	6,488,266
o/w Lower Local Government	2,421,895	2,302,897	2,060,194
<b>Finance</b>	<b>374,756</b>	<b>290,753</b>	<b>386,142</b>
o/w Higher Local Government	374,756	290,753	386,142
o/w Lower Local Government	0	0	0
<b>Statutory Bodies</b>	<b>714,675</b>	<b>555,600</b>	<b>711,392</b>

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o/w Higher Local Government	714,675	555,600	711,392
o/w Lower Local Government	0	0	0
<b>Production and Marketing</b>	<b>2,378,114</b>	<b>753,335</b>	<b>6,660,108</b>
o/w Higher Local Government	2,378,114	753,335	6,660,108
o/w Lower Local Government	0	0	0
<b>Health</b>	<b>4,857,555</b>	<b>3,559,971</b>	<b>6,870,998</b>
o/w Higher Local Government	4,857,555	3,559,971	6,870,998
o/w Lower Local Government	0	0	0
<b>Education</b>	<b>12,543,717</b>	<b>9,700,314</b>	<b>13,910,398</b>
o/w Higher Local Government	12,543,717	9,700,314	13,910,398
o/w Lower Local Government	0	0	0
<b>Roads and Engineering</b>	<b>837,840</b>	<b>823,742</b>	<b>858,077</b>
o/w Higher Local Government	837,840	823,742	858,077
o/w Lower Local Government	0	0	0
<b>Water</b>	<b>532,968</b>	<b>511,084</b>	<b>887,955</b>
o/w Higher Local Government	532,968	511,084	887,955
o/w Lower Local Government	0	0	0
<b>Natural Resources</b>	<b>373,558</b>	<b>321,793</b>	<b>304,293</b>
o/w Higher Local Government	373,558	321,793	304,293
o/w Lower Local Government	0	0	0
<b>Community Based Services</b>	<b>531,756</b>	<b>246,291</b>	<b>407,325</b>
o/w Higher Local Government	531,756	246,291	407,325
o/w Lower Local Government	0	0	0
<b>Planning</b>	<b>2,414,565</b>	<b>240,630</b>	<b>604,029</b>
o/w Higher Local Government	2,414,565	240,630	604,029
o/w Lower Local Government	0	0	0
<b>Internal Audit</b>	<b>79,621</b>	<b>62,033</b>	<b>71,621</b>
o/w Higher Local Government	79,621	62,033	71,621
o/w Lower Local Government	0	0	0
<b>Trade, Industry and Local Development</b>	<b>16,212</b>	<b>12,159</b>	<b>16,340</b>
o/w Higher Local Government	16,212	12,159	16,340

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o/w Lower Local Government	0	0	0
<b>Grand Total</b>	<b>33,935,151</b>	<b>23,929,648</b>	<b>40,237,137</b>
<b><i>o/w Higher Local Government</i></b>	<b><i>31,513,256</i></b>	<b><i>21,626,751</i></b>	<b><i>38,176,943</i></b>
<i>o/w: Wage:</i>	<i>15,012,564</i>	<i>11,386,609</i>	<i>15,994,304</i>
<i>Non-Wage Reccurent:</i>	<i>12,506,650</i>	<i>6,512,854</i>	<i>11,024,467</i>
<i>Domestic Devt:</i>	<i>3,794,042</i>	<i>3,727,288</i>	<i>10,936,784</i>
<i>External Financing:</i>	<i>200,000</i>	<i>0</i>	<i>221,388</i>
<b><i>o/w Lower Local Government</i></b>	<b><i>2,421,895</i></b>	<b><i>2,302,897</i></b>	<b><i>2,060,194</i></b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>687,828</i>	<i>568,830</i>	<i>640,066</i>
<i>Domestic Devt:</i>	<i>1,734,067</i>	<i>1,734,067</i>	<i>1,420,128</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 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>668,693</b>	<b>580,505</b>	<b>588,550</b>
Agency Fees	30,437	26,075	30,437
Application Fees	2,500	2,795	2,500
Business licenses	115,411	78,522	111,383
Land Fees	14,089	12,923	89,723
Liquor licenses	0	0	0
Local Hotel Tax	0	0	1,000
Local Services Tax	116,487	162,759	119,824
Market /Gate Charges	250,878	187,688	154,406
Other Fees and Charges	132,349	105,655	65,162
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,542	4,089	4,116
Sale of non-produced Government Properties/assets	0	0	10,000
<b>2a. Discretionary Government Transfers</b>	<b>5,679,311</b>	<b>4,943,928</b>	<b>5,463,196</b>
District Discretionary Development Equalization Grant	2,659,003	2,659,003	2,337,677
District Unconditional Grant (Non-Wage)	816,393	612,295	842,729
District Unconditional Grant (Wage)	1,923,077	1,442,308	1,923,077
Urban Discretionary Development Equalization Grant	78,777	78,777	73,793
Urban Unconditional Grant (Non-Wage)	103,799	77,849	104,406
Urban Unconditional Grant (Wage)	98,262	73,696	181,514
<b>2b. Conditional Government Transfer</b>	<b>23,070,794</b>	<b>17,780,504</b>	<b>26,480,593</b>
Sector Conditional Grant (Wage)	12,991,225	9,870,604	13,889,714
Sector Conditional Grant (Non-Wage)	3,422,252	2,354,102	4,826,147
Sector Development Grant	1,937,495	1,937,495	2,517,175
Transitional Development Grant	271,877	200,000	170,051
General Public Service Pension Arrears (Budgeting)	322,460	322,460	0
Salary arrears (Budgeting)	6,912	6,912	0
Pension for Local Governments	3,247,561	2,435,671	3,504,808
Gratuity for Local Governments	871,012	653,259	1,572,699
<b>2c. Other Government Transfer</b>	<b>4,316,353</b>	<b>624,711</b>	<b>7,483,409</b>
Northern Uganda Social Action Fund (NUSAF)	2,071,336	21,916	44,432
Support to PLE (UNEB)	17,200	16,715	16,715
Uganda Road Fund (URF)	580,957	586,080	681,194
Uganda Women Entrepreneurship Program(UWEP)	0	0	33,547
Vegetable Oil Development Project	0	0	0
Youth Livelihood Programme (YLP)	0	0	0

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Micro Projects under Luwero Rwenzori Development Programme	224,700	0	0
Neglected Tropical Diseases (NTDs)	0	0	100,000
Agriculture Cluster Development Project (ACDP)	1,422,160	0	5,663,942
Results Based Financing (RBF)	0	0	813,079
Development Initiative for Northern Uganda (DINU)	0	0	130,500
<b>3. External Financing</b>	<b>200,000</b>	<b>0</b>	<b>221,388</b>
United Nations Children Fund (UNICEF)	100,000	0	100,000
Global Fund for HIV, TB & Malaria	0	0	8,686
World Health Organisation (WHO)	0	0	0
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	112,702
<b>Total Revenues shares</b>	<b>33,935,151</b>	<b>23,929,648</b>	<b>40,237,137</b>

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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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,563,319</b>	<b>4,254,944</b>	<b>6,289,131</b>
District Unconditional Grant (Non-Wage)	89,161	66,871	89,161
District Unconditional Grant (Wage)	846,056	634,542	846,056
General Public Service Pension Arrears (Budgeting)	322,460	322,460	0
Gratuity for Local Governments	871,012	653,259	1,572,699
Locally Raised Revenues	81,894	61,532	94,894
Pension for Local Governments	3,247,561	2,435,671	3,504,808
Salary arrears (Budgeting)	6,912	6,912	0
Urban Unconditional Grant (Wage)	98,262	73,696	181,514
<b>Development Revenues</b>	<b>294,600</b>	<b>294,101</b>	<b>199,134</b>
District Discretionary Development Equalization Grant	94,600	94,101	99,134
Transitional Development Grant	200,000	200,000	100,000
<b>Total Revenues shares</b>	<b>5,857,919</b>	<b>4,549,045</b>	<b>6,488,266</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	944,318	662,194	1,027,570
Non Wage	4,619,001	3,516,252	5,261,562
<b>Development Expenditure</b>			
Domestic Development	294,600	184,305	199,134
External Financing	0	0	0
<b>Total Expenditure</b>	<b>5,857,919</b>	<b>4,362,751</b>	<b>6,488,266</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>	<b>Approved Budget Estimates for FY 2020/21</b>
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>138101 Operation of the Administration Department</b>										
211101 General Staff Salaries	98,262	0	0	0	98,262	1,027,570	0	0	0	1,027,570
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
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	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	4,800	0	0	4,800	0	4,800	0	0	4,800
224004 Cleaning and Sanitation	0	3,600	0	0	3,600	0	3,600	0	0	3,600
227001 Travel inland	0	31,455	0	0	31,455	0	26,635	0	0	26,635
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	5,550	0	0	5,550
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	4,000	0	0	4,000	0	4,000	0	0	4,000
<b>Total Cost of output138101</b>	<b>98,262</b>	<b>62,855</b>	<b>0</b>	<b>0</b>	<b>161,117</b>	<b>1,027,570</b>	<b>58,085</b>	<b>0</b>	<b>0</b>	<b>1,085,655</b>
<b>138102 Human Resource Management Services</b>										
211101 General Staff Salaries	846,056	0	0	0	846,056	0	0	0	0	0
212105 Pension for Local Governments	0	3,247,561	0	0	3,247,561	0	3,504,808	0	0	3,504,808
212107 Gratuity for Local Governments	0	871,012	0	0	871,012	0	1,572,699	0	0	1,572,699
221002 Workshops and Seminars	0	0	0	0	0	0	0	79,134	0	79,134
221012 Small Office Equipment	0	0	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	1,408	0	0	1,408	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	322,460	0	0	322,460	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	6,912	0	0	6,912	0	0	0	0	0
<b>Total Cost of output138102</b>	<b>846,056</b>	<b>4,449,354</b>	<b>0</b>	<b>0</b>	<b>5,295,411</b>	<b>0</b>	<b>5,077,507</b>	<b>99,134</b>	<b>0</b>	<b>5,176,641</b>
<b>138103 Capacity Building for HLG</b>										
221003 Staff Training	0	0	94,600	0	94,600	0	0	0	0	0
<b>Total Cost of output138103</b>	<b>0</b>	<b>0</b>	<b>94,600</b>	<b>0</b>	<b>94,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>										
227001 Travel inland	0	20,000	0	0	20,000	0	22,882	0	0	22,882
<b>Total Cost of output138104</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>22,882</b>	<b>0</b>	<b>0</b>	<b>22,882</b>
<b>138105 Public Information Dissemination</b>										
222003 Information and communications technology (ICT)	0	6,912	0	0	6,912	0	0	0	0	0
<b>Total Cost of output138105</b>	<b>0</b>	<b>6,912</b>	<b>0</b>	<b>0</b>	<b>6,912</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**138106 Office Support services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,600	0	0	9,600
<b>Total Cost of output138106</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600</b>	<b>0</b>	<b>0</b>	<b>9,600</b>

**138109 Payroll and Human Resource Management Systems**

221011 Printing, Stationery, Photocopying and Binding	0	1,170	0	0	1,170	0	10,168	0	0	10,168
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	21,710	0	0	21,710	0	12,000	0	0	12,000
<b>Total Cost of output138109</b>	<b>0</b>	<b>22,880</b>	<b>0</b>	<b>0</b>	<b>22,880</b>	<b>0</b>	<b>25,168</b>	<b>0</b>	<b>0</b>	<b>25,168</b>

**138111 Records Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
<b>Total Cost of output138111</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

**138112 Information collection and management**

221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	5,600	0	0	5,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,600	0	0	1,600
222003 Information and communications technology (ICT)	0	0	0	0	0	0	5,800	0	0	5,800
227001 Travel inland	0	14,000	0	0	14,000	0	7,320	0	0	7,320
<b>Total Cost of output138112</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>22,320</b>	<b>0</b>	<b>0</b>	<b>22,320</b>

<b>Total Cost of Higher LG Services</b>	<b>944,318</b>	<b>4,592,001</b>	<b>94,600</b>	<b>0</b>	<b>5,630,919</b>	<b>1,027,570</b>	<b>5,234,562</b>	<b>99,134</b>	<b>0</b>	<b>6,361,266</b>
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<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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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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<b>Total for LCIII: Pallisa TC</b>	<b>County: PALLISA</b>									<b>27,000</b>
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*LCII: Hospital ward      District headquarters      Transfers of Local Service tax to 14, Lower Local Governments      Source: Locally Raised Revenues      27,000*

<b>Total Cost of output138151</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
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<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
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<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**138172 Administrative Capital**

312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	100,000	0	100,000
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<b>Total for LCIII: Pallisa TC</b>				<b>County: PALLISA</b>				<b>100,000</b>		
<i>LCII: Hospital ward</i>	<i>District headquarters</i>	<i>Building Construction - Offices-248</i>		<i>Source: Transitional Development Grant</i>						<i>100,000</i>
<b>Total Cost of output138172</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total cost of District and Urban Administration</b>	<b>944,318</b>	<b>4,619,001</b>	<b>294,600</b>	<b>0</b>	<b>5,857,919</b>	<b>1,027,570</b>	<b>5,261,562</b>	<b>199,134</b>	<b>0</b>	<b>6,488,266</b>
<b>Total cost of Administration</b>	<b>944,318</b>	<b>4,619,001</b>	<b>294,600</b>	<b>0</b>	<b>5,857,919</b>	<b>1,027,570</b>	<b>5,261,562</b>	<b>199,134</b>	<b>0</b>	<b>6,488,266</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**Finance**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>374,756</b>	<b>290,753</b>	<b>386,142</b>
District Unconditional Grant (Non-Wage)	98,449	73,837	109,835
District Unconditional Grant (Wage)	198,818	149,113	198,818
Locally Raised Revenues	77,489	67,803	77,489
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>374,756</b>	<b>290,753</b>	<b>386,142</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	198,818	126,782	198,818
Non Wage	175,938	119,608	187,324
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>374,756</b>	<b>246,390</b>	<b>386,142</b>

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

**1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>148101 LG Financial Management services</b>										
211101 General Staff Salaries	198,818	0	0	0	198,818	198,818	0	0	0	198,818
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,799	0	0	10,799	0	10,799	0	0	10,799
221014 Bank Charges and other Bank related costs	0	6,000	0	0	6,000	0	3,000	0	0	3,000
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
223005 Electricity	0	10,000	0	0	10,000	0	2,000	0	0	2,000

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227001 Travel inland	0	11,800	0	0	11,800	0	14,800	0	0	14,800
227004 Fuel, Lubricants and Oils	0	20,339	0	0	20,339	0	28,339	0	0	28,339
<b>Total Cost of output148101</b>	<b>198,818</b>	<b>90,938</b>	<b>0</b>	<b>0</b>	<b>289,756</b>	<b>198,818</b>	<b>90,938</b>	<b>0</b>	<b>0</b>	<b>289,756</b>
<b>148102 Revenue Management and Collection Services</b>										
221002 Workshops and Seminars	0	15,240	0	0	15,240	0	8,240	0	0	8,240
227001 Travel inland	0	9,760	0	0	9,760	0	16,760	0	0	16,760
<b>Total Cost of output148102</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>148103 Budgeting and Planning Services</b>										
221002 Workshops and Seminars	0	14,000	0	0	14,000	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	9,000	0	0	9,000	0	8,386	0	0	8,386
<b>Total Cost of output148103</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>34,386</b>	<b>0</b>	<b>0</b>	<b>34,386</b>
<b>148104 LG Expenditure management Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	7,000	0	0	7,000
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
<b>Total Cost of output148104</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
<b>148105 LG Accounting Services</b>										
221011 Printing, Stationery, Photocopying and Binding	0	14,500	0	0	14,500	0	7,500	0	0	7,500
227001 Travel inland	0	5,500	0	0	5,500	0	12,500	0	0	12,500
<b>Total Cost of output148105</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Higher LG Services</b>	<b>198,818</b>	<b>175,938</b>	<b>0</b>	<b>0</b>	<b>374,756</b>	<b>198,818</b>	<b>187,324</b>	<b>0</b>	<b>0</b>	<b>386,142</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>198,818</b>	<b>175,938</b>	<b>0</b>	<b>0</b>	<b>374,756</b>	<b>198,818</b>	<b>187,324</b>	<b>0</b>	<b>0</b>	<b>386,142</b>
<b>Total cost of Finance</b>	<b>198,818</b>	<b>175,938</b>	<b>0</b>	<b>0</b>	<b>374,756</b>	<b>198,818</b>	<b>187,324</b>	<b>0</b>	<b>0</b>	<b>386,142</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**Statutory Bodies**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>674,675</b>	<b>515,600</b>	<b>671,392</b>
District Unconditional Grant (Non-Wage)	352,245	264,186	353,962
District Unconditional Grant (Wage)	245,699	184,274	245,699
Locally Raised Revenues	76,731	67,139	71,731
<b>Development Revenues</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
District Discretionary Development Equalization Grant	40,000	40,000	40,000
<b>Total Revenues shares</b>	<b>714,675</b>	<b>555,600</b>	<b>711,392</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	245,699	157,133	245,699
Non Wage	428,976	288,506	425,693
<b>Development Expenditure</b>			
Domestic Development	40,000	39,075	40,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>714,675</b>	<b>484,714</b>	<b>711,392</b>

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

**1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138201 LG Council Administration Services</b>										
211101 General Staff Salaries	245,699	0	0	0	245,699	245,699	0	0	0	245,699
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	2,959	0	0	2,959	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,731	0	0	2,731	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,724	0	0	6,724
227001 Travel inland	0	30,000	0	0	30,000	0	30,000	0	0	30,000
227002 Travel abroad	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	12,000	0	0	12,000	0	7	0	0	7
228004 Maintenance – Other	0	7,000	0	0	7,000	0	0	0	0	0
<b>Total Cost of output138201</b>	<b>245,699</b>	<b>88,690</b>	<b>0</b>	<b>0</b>	<b>334,389</b>	<b>245,699</b>	<b>71,731</b>	<b>0</b>	<b>0</b>	<b>317,430</b>

**138202 LG Procurement Management Services**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221001 Advertising and Public Relations	0	6,200	0	0	6,200	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500	0	7,000	0	0	7,000
227001 Travel inland	0	1,800	0	0	1,800	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,590	0	0	1,590	0	2,000	0	0	2,000
<b>Total Cost of output138202</b>	<b>0</b>	<b>25,090</b>	<b>0</b>	<b>0</b>	<b>25,090</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

**138203 LG Staff Recruitment Services**

221001 Advertising and Public Relations	0	7,000	0	0	7,000	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	17,000	0	0	17,000	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
<b>Total Cost of output138203</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>

**138204 LG Land Management Services**

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,600	19,216	0	22,816
221011 Printing, Stationery, Photocopying and Binding	0	2,502	0	0	2,502	0	1,902	0	0	1,902
223001 Property Expenses	0	0	40,000	0	40,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	20,784	0	22,784
<b>Total Cost of output138204</b>	<b>0</b>	<b>7,502</b>	<b>40,000</b>	<b>0</b>	<b>47,502</b>	<b>0</b>	<b>7,502</b>	<b>40,000</b>	<b>0</b>	<b>47,502</b>

**138205 LG Financial Accountability**

221002 Workshops and Seminars	0	0	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	4,160	0	0	4,160	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	12,840	0	0	12,840	0	0	0	0	0
<b>Total Cost of output138205</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

**138206 LG Political and executive oversight**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	216,365	0	0	216,365
221009 Welfare and Entertainment	0	181,880	0	0	181,880	0	0	0	0	0
<b>Total Cost of output138206</b>	<b>0</b>	<b>181,880</b>	<b>0</b>	<b>0</b>	<b>181,880</b>	<b>0</b>	<b>216,365</b>	<b>0</b>	<b>0</b>	<b>216,365</b>

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**138207 Standing Committees Services**

221002 Workshops and Seminars	0	0	0	0	0	0	53,000	0	0	<b>53,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,094	0	0	<b>4,094</b>
227001 Travel inland	0	75,814	0	0	75,814	0	0	0	0	<b>0</b>
<b>Total Cost of output138207</b>	<b>0</b>	<b>75,814</b>	<b>0</b>	<b>0</b>	<b>75,814</b>	<b>0</b>	<b>57,094</b>	<b>0</b>	<b>0</b>	<b>57,094</b>
<b>Total Cost of Higher LG Services</b>	<b>245,699</b>	<b>428,976</b>	<b>40,000</b>	<b>0</b>	<b>714,675</b>	<b>245,699</b>	<b>425,693</b>	<b>40,000</b>	<b>0</b>	<b>711,392</b>
<b>Total cost of Local Statutory Bodies</b>	<b>245,699</b>	<b>428,976</b>	<b>40,000</b>	<b>0</b>	<b>714,675</b>	<b>245,699</b>	<b>425,693</b>	<b>40,000</b>	<b>0</b>	<b>711,392</b>
<b>Total cost of Statutory Bodies</b>	<b>245,699</b>	<b>428,976</b>	<b>40,000</b>	<b>0</b>	<b>714,675</b>	<b>245,699</b>	<b>425,693</b>	<b>40,000</b>	<b>0</b>	<b>711,392</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**Production and Marketing**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,232,637</b>	<b>607,857</b>	<b>811,331</b>
Other Transfers from Central Government	1,422,160	0	0
Sector Conditional Grant (Non-Wage)	260,999	195,749	257,478
Sector Conditional Grant (Wage)	549,477	412,108	553,853
<b>Development Revenues</b>	<b>145,478</b>	<b>145,478</b>	<b>5,848,777</b>
District Discretionary Development Equalization Grant	0	0	40,000
Other Transfers from Central Government	0	0	5,663,942
Sector Development Grant	145,478	145,478	144,835
<b>Total Revenues shares</b>	<b>2,378,114</b>	<b>753,335</b>	<b>6,660,108</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	549,477	392,928	553,853
Non Wage	1,683,159	187,676	257,478
<b>Development Expenditure</b>			
Domestic Development	145,478	35,653	5,848,777
External Financing	0	0	0
<b>Total Expenditure</b>	<b>2,378,114</b>	<b>616,258</b>	<b>6,660,108</b>

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

**0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>018101 Extension Worker Services</b>										
211101 General Staff Salaries	549,477	0	0	0	549,477	553,853	0	0	0	553,853
221002 Workshops and Seminars	0	65,463	0	0	65,463	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,091	0	0	6,091	0	3,161	0	0	3,161
227001 Travel inland	0	134,269	0	0	134,269	0	200,936	0	0	200,936

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228002 Maintenance - Vehicles	0	20,935	0	0	20,935	0	7,946	0	0	7,946
<b>Total Cost of output018101</b>	<b>549,477</b>	<b>226,758</b>	<b>0</b>	<b>0</b>	<b>776,236</b>	<b>553,853</b>	<b>220,043</b>	<b>0</b>	<b>0</b>	<b>773,896</b>
<b>Total Cost of Higher LG Services</b>	<b>549,477</b>	<b>226,758</b>	<b>0</b>	<b>0</b>	<b>776,236</b>	<b>553,853</b>	<b>220,043</b>	<b>0</b>	<b>0</b>	<b>773,896</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,000	0	14,000
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>14,000</b>
<i>LCII: Missing Parish</i>	<i>District</i>			<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>					<i>14,000</i>
312104 Other Structures	0	0	0	0	0	0	0	11,000	0	11,000
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>11,000</b>
<i>LCII: Missing Parish</i>	<i>District</i>			<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>					<i>11,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total for LCIII: Pallisa TC</b>					<b>County: PALLISA</b>					<b>9,000</b>
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>			<i>Transport Equipment - Boats-1904</i>	<i>Source: Sector Development Grant</i>					<i>9,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	43,296	0	43,296
<b>Total for LCIII: Pallisa TC</b>					<b>County: PALLISA</b>					<b>43,296</b>
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>			<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: Sector Development Grant</i>					<i>43,296</i>
312301 Cultivated Assets	0	0	145,478	0	145,478	0	0	58,539	0	58,539
<b>Total for LCIII: Pallisa TC</b>					<b>County: PALLISA</b>					<b>7,000</b>
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>			<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>					<i>7,000</i>
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>51,539</b>
<i>LCII: Missing Parish</i>	<i>District</i>			<i>Cultivated Assets - Pasture-422</i>	<i>Source: Sector Development Grant</i>					<i>6,000</i>
<i>LCII: Missing Parish</i>	<i>District</i>			<i>Cultivated Assets - Piggery-423</i>	<i>Source: Sector Development Grant</i>					<i>11,000</i>
<i>LCII: Missing Parish</i>	<i>District</i>			<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>					<i>18,000</i>
<i>LCII: Missing Parish</i>	<i>District</i>			<i>Cultivated Assets - Poultry-425</i>	<i>Source: Sector Development Grant</i>					<i>8,000</i>



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<i>LCII: Missing Parish</i>	<i>District</i>	<i>Cultivated Assets - Seedlings-426</i>				<i>Source: Sector Development Grant</i>				8,539
<b>Total Cost of output018175</b>	<b>0</b>	<b>0</b>	<b>145,478</b>	<b>0</b>	<b>145,478</b>	<b>0</b>	<b>0</b>	<b>135,835</b>	<b>0</b>	<b>135,835</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>145,478</b>	<b>0</b>	<b>145,478</b>	<b>0</b>	<b>0</b>	<b>135,835</b>	<b>0</b>	<b>135,835</b>
<b>Total cost of Agricultural Extension Services</b>	<b>549,477</b>	<b>226,758</b>	<b>145,478</b>	<b>0</b>	<b>921,713</b>	<b>553,853</b>	<b>220,043</b>	<b>135,835</b>	<b>0</b>	<b>909,731</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**018203 Livestock Vaccination and Treatment**

227001 Travel inland	0	0	0	0	0	0	4,400	0	0	4,400
<b>Total Cost of output018203</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>

**018204 Fisheries regulation**

224006 Agricultural Supplies	0	0	0	0	0	0	0	9,030	0	9,030
227001 Travel inland	0	4,200	0	0	4,200	0	4,400	0	0	4,400
228001 Maintenance - Civil	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total Cost of output018204</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>0</b>	<b>4,400</b>	<b>18,030</b>	<b>0</b>	<b>22,430</b>

**018205 Crop disease control and regulation**

227001 Travel inland	0	4,400	0	0	4,400	0	5,600	0	0	5,600
<b>Total Cost of output018205</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>0</b>	<b>5,600</b>

**018207 Tsetse vector control and commercial insects farm promotion**

224006 Agricultural Supplies	0	0	0	0	0	0	0	11,000	0	11,000
227001 Travel inland	0	4,500	0	0	4,500	0	4,500	0	0	4,500
<b>Total Cost of output018207</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>11,000</b>	<b>0</b>	<b>15,500</b>

**018208 Sector Capacity Development**

227001 Travel inland	0	120,000	0	0	120,000	0	0	0	0	0
228001 Maintenance - Civil	0	1,302,160	0	0	1,302,160	0	0	0	0	0
<b>Total Cost of output018208</b>	<b>0</b>	<b>1,422,160</b>	<b>0</b>	<b>0</b>	<b>1,422,160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018211 Livestock Health and Marketing**

227001 Travel inland	0	4,400	0	0	4,400	0	0	0	0	0
<b>Total Cost of output018211</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018212 District Production Management Services**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,535	0	0	2,535
227001 Travel inland	0	16,741	0	0	16,741	0	11,000	0	0	11,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	3,000	0	0	3,000
228004 Maintenance - Other	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output018212</b>	<b>0</b>	<b>16,741</b>	<b>0</b>	<b>0</b>	<b>16,741</b>	<b>0</b>	<b>18,535</b>	<b>0</b>	<b>0</b>	<b>18,535</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>1,456,401</b>	<b>0</b>	<b>0</b>	<b>1,456,401</b>	<b>0</b>	<b>37,435</b>	<b>29,030</b>	<b>0</b>	<b>66,465</b>

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>018272 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	333,039	0	333,039
<b>Total for LCIII: Pallisa TC</b>					<b>County: PALLISA</b>					<b>333,039</b>
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>						299,745
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Fuel-2180</i>		<i>Source: Other Transfers from Central Government</i>						33,294
312103 Roads and Bridges	0	0	0	0	0	0	0	5,258,594	0	5,258,594
<b>Total for LCIII: Agule</b>					<b>County: AGULE</b>					<b>196,000</b>
<i>LCII: Okunguro</i>	<i>Nyaguo-Okunguro-Kameke road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>		<i>Source: Other Transfers from Central Government</i>						196,000
<b>Total for LCIII: Apopong</b>					<b>County: AGULE</b>					<b>360,000</b>
<i>LCII: Apopong</i>	<i>Otut Bridge</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>		<i>Source: Other Transfers from Central Government</i>						360,000
<b>Total for LCIII: AKISIM</b>					<b>County: AGULE</b>					<b>364,000</b>
<i>LCII: Akisim</i>	<i>Akisik-Idomet Road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>		<i>Source: Other Transfers from Central Government</i>						364,000
<b>Total for LCIII: Kameke</b>					<b>County: AGULE</b>					<b>282,394</b>
<i>LCII: Kameke</i>	<i>Orikoi-Omare Swamp-Omuroka</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>		<i>Source: Other Transfers from Central Government</i>						282,394
<b>Total for LCIII: Putiputi</b>					<b>County: PALLISA</b>					<b>375,200</b>
<i>LCII: Boliso</i>	<i>Nagule-Katome-Kagoma</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>		<i>Source: Other Transfers from Central Government</i>						193,200
<i>LCII: Limoto</i>	<i>Limoto -Ogoria</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>		<i>Source: Other Transfers from Central Government</i>						182,000

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<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>		<b>1,215,400</b>
<i>LCII: East ward</i>	<i>Atida Road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>87,000</i>
<i>LCII: Hospital ward</i>	<i>Pallisa -Agule Road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>498,400</i>
<i>LCII: West ward</i>	<i>Pallisa-Gogonyo Road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>350,000</i>
<i>LCII: West ward</i>	<i>Pallisa-Olok - Apapa Road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>280,000</i>
<b>Total for LCIII: Kasodo</b>		<b>County: PALLISA</b>		<b>232,000</b>
<i>LCII: Kasodo</i>	<i>Kasodo-Kubulyo-Kaboloji road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>200,000</i>
<i>LCII: Kasodo</i>	<i>Mukamba-Lemwa-Nabitende swamp</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>32,000</i>
<b>Total for LCIII: Pallisa Rural</b>		<b>County: PALLISA</b>		<b>692,400</b>
<i>LCII: Kaboloi</i>	<i>Kaboloi Bridge</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>460,000</i>
<i>LCII: Kaboloi</i>	<i>Kaboloi-Kamasaine</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>232,400</i>
<b>Total for LCIII: Olok</b>		<b>County: PALLISA</b>		<b>543,200</b>
<i>LCII: Ngalwe</i>	<i>Kamusini-Ngalwe-kasodo water RD</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>487,200</i>
<i>LCII: Olok</i>	<i>Olok-Omatakokore Swamp</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>	<i>56,000</i>

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<b>Total for LCIII: Kibale</b>		<b>County: KIBALE</b>								<b>998,000</b>
LCII: Agurur	Aputon -Omatokojo-Kibale-Orikodia	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government							182,000
LCII: Kibale	Kakusi-Otelepai -Otamirio road	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government							200,000
LCII: Kibale	Kibale-Akisim	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government							168,000
LCII: Kibale	Kibale-Kamuge	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government							322,000
LCII: Kibale	Omatokojo-Ometai Road	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government							126,000
312211 Office Equipment				0	0	0	0	17,439	0	<b>17,439</b>
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>								<b>17,439</b>
LCII: Hospital ward	District Headquarters	General office equipment Procured	Source: Other Transfers from Central Government							17,439
312213 ICT Equipment				0	0	0	0	30,000	0	<b>30,000</b>
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>								<b>30,000</b>
LCII: Hospital ward	District Headquarters	ICT - Assorted Computer Consumables-709	Source: Other Transfers from Central Government							30,000
312301 Cultivated Assets				0	0	0	0	24,870	0	<b>24,870</b>
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>								<b>24,870</b>
LCII: Hospital ward	District Headquarters	Cultivated Assets - Seedlings-426	Source: Other Transfers from Central Government							24,870
<b>Total Cost of output018272</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,663,942</b>	<b>0</b>	<b>5,663,942</b>
<b>018275 Non Standard Service Delivery Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works				0	0	0	0	1,970	0	<b>1,970</b>
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>								<b>1,970</b>
LCII: Missing Parish	DISTRICT WISE	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant							1,970

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312104 Other Structures	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>					<b>9,000</b>
<i>LCII: Missing Parish</i>	<i>DISTRICT WISE</i>		<i>Construction Services - Other</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>9,000</i>	
			<i>Construction Works-405</i>							
<b>Total Cost of output018275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,970</b>	<b>0</b>	<b>10,970</b>
<b>018283 Livestock market construction</b>										
312104 Other Structures	0	0	0	0	0	0	0	9,000	0	9,000
<b>Total for LCIII: Putiputi</b>					<b>County: PALLISA</b>					<b>9,000</b>
<i>LCII: Puti puti</i>	<i>Kamuge Cattle Market</i>		<i>Construction Services - Livestock Markets-399</i>		<i>Source: Sector Development Grant</i>				<i>9,000</i>	
<b>Total Cost of output018283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>9,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,683,912</b>	<b>0</b>	<b>5,683,912</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>1,456,401</b>	<b>0</b>	<b>0</b>	<b>1,456,401</b>	<b>0</b>	<b>37,435</b>	<b>5,712,942</b>	<b>0</b>	<b>5,750,377</b>
<b>Total cost of Production and Marketing</b>	<b>549,477</b>	<b>1,683,159</b>	<b>145,478</b>	<b>0</b>	<b>2,378,114</b>	<b>553,853</b>	<b>257,478</b>	<b>5,848,777</b>	<b>0</b>	<b>6,660,108</b>

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**Health**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,502,787</b>	<b>3,377,080</b>	<b>5,396,347</b>
Sector Conditional Grant (Non-Wage)	480,433	360,314	1,373,993
Sector Conditional Grant (Wage)	4,022,354	3,016,766	4,022,354
<b>Development Revenues</b>	<b>354,768</b>	<b>182,891</b>	<b>1,474,651</b>
District Discretionary Development Equalization Grant	131,715	131,715	141,000
External Financing	100,000	0	221,388
Other Transfers from Central Government	0	0	913,079
Sector Development Grant	51,176	51,176	129,133
Transitional Development Grant	71,877	0	70,051
<b>Total Revenues shares</b>	<b>4,857,555</b>	<b>3,559,971</b>	<b>6,870,998</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,022,354	2,823,889	4,022,354
Non Wage	480,433	360,272	1,373,993
<b>Development Expenditure</b>			
Domestic Development	254,768	37,772	1,253,263
External Financing	100,000	0	221,388
<b>Total Expenditure</b>	<b>4,857,555</b>	<b>3,221,933</b>	<b>6,870,998</b>

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

**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>088107 Immunisation Services</b>										
227001 Travel inland	0	0	0	0	0	0	0	0	212,702	212,702
<b>Total Cost of output088107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,702</b>	<b>212,702</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>212,702</b>	<b>212,702</b>

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>										
263106 Other Current grants	0	5,702	0	0	5,702	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	14,985	0	0	14,985
<b>Total for LCIII: Missing Subcounty</b>					<b>County: Missing County</b>				<b>14,985</b>	
<i>LCII: Missing Parish</i>			<i>PALLISA MISSION DISPENSARY</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>14,985</i>	
263370 Sector Development Grant	0	0	0	0	0	0	0	9,719	0	9,719
<b>Total for LCIII: Pallisa TC</b>					<b>County: PALLISA</b>				<b>9,719</b>	
<i>LCII: Kaucho ward</i>	<i>Pallisa Mission Dispensary in Pallisa Town Council</i>		<i>Pallisa Mission Dispensary</i>		<i>Source: Other Transfers from Central Government</i>				<i>9,719</i>	
<b>Total Cost of output088153</b>	<b>0</b>	<b>5,702</b>	<b>0</b>	<b>0</b>	<b>5,702</b>	<b>0</b>	<b>14,985</b>	<b>9,719</b>	<b>0</b>	<b>24,704</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>										
263104 Transfers to other govt. units (Current)	0	228,572	0	0	228,572	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	541,740	0	541,740
<b>Total for LCIII: Gogonyo</b>					<b>County: AGULE</b>				<b>60,082</b>	
<i>LCII: Gogonyo</i>	<i>Gogonyo Subcounty</i>		<i>Gogonyo HCIII</i>		<i>Source: Other Transfers from Central Government</i>				<i>60,082</i>	
<b>Total for LCIII: Agule</b>					<b>County: AGULE</b>				<b>61,336</b>	
<i>LCII: Agule</i>	<i>Agule Subcounty</i>		<i>Agule HCIII</i>		<i>Source: Other Transfers from Central Government</i>				<i>61,336</i>	
<b>Total for LCIII: Apopong</b>					<b>County: AGULE</b>				<b>57,860</b>	
<i>LCII: Apopong</i>	<i>Apopong Subcounty</i>		<i>Apopong HCIII</i>		<i>Source: Other Transfers from Central Government</i>				<i>57,860</i>	
<b>Total for LCIII: Kameke</b>					<b>County: AGULE</b>				<b>82,528</b>	
<i>LCII: Kameke</i>	<i>Kameke Subcounty</i>		<i>Kameke HCIII</i>		<i>Source: Other Transfers from Central Government</i>				<i>82,528</i>	
<b>Total for LCIII: Putiputi</b>					<b>County: PALLISA</b>				<b>15,394</b>	
<i>LCII: Puti puti</i>	<i>Putiputi Subcounty</i>		<i>Mpongi HCIII</i>		<i>Source: Other Transfers from Central Government</i>				<i>15,394</i>	
<b>Total for LCIII: Pallisa TC</b>					<b>County: PALLISA</b>				<b>35,365</b>	
<i>LCII: Kagwese ward</i>	<i>Pallisa TC</i>		<i>Pallisa Town Council HCIII</i>		<i>Source: Other Transfers from Central Government</i>				<i>35,365</i>	
<b>Total for LCIII: Kamuge</b>					<b>County: PALLISA</b>				<b>76,978</b>	
<i>LCII: Kamuge</i>	<i>Kamuge Subcounty</i>		<i>Kamuge HCIII</i>		<i>Source: Other Transfers from Central Government</i>				<i>76,978</i>	
<b>Total for LCIII: Kasodo</b>					<b>County: PALLISA</b>				<b>33,478</b>	
<i>LCII: Kasodo</i>	<i>Kasodo Subcounty</i>		<i>Kasodo HCIII</i>		<i>Source: Other Transfers from Central Government</i>				<i>33,478</i>	

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<b>Total for LCIII: Pallisa Rural</b>		<b>County: PALLISA</b>		<b>61,860</b>
<i>LCII: Kaboloi</i>	<i>Pallisa Subcounty</i>	<i>Kaboloi HCIII</i>	<i>Source: Other Transfers from Central Government</i>	61,860
<b>Total for LCIII: Kibale</b>		<b>County: KIBALE</b>		<b>56,859</b>
<i>LCII: Kibale</i>	<i>Kibale Subcounty</i>	<i>Kibale HCIII</i>	<i>Source: Other Transfers from Central Government</i>	56,859
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0
			0	0
			389,618	0
			0	<b>389,618</b>
<b>Total for LCIII: Apopong</b>		<b>County: AGULE</b>		<b>14,985</b>
<i>LCII: Adal</i>		<i>OBUTETE HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	14,985
<b>Total for LCIII: Kameke</b>		<b>County: AGULE</b>		<b>29,971</b>
<i>LCII: Kameke</i>		<i>KASODO HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	29,971
<b>Total for LCIII: Kamuge</b>		<b>County: PALLISA</b>		<b>29,971</b>
<i>LCII: Boliso II</i>		<i>PALLISA TC HEALTH CENTE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	29,971
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>314,691</b>
<i>LCII: Missing Parish</i>		<i>AGULE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	29,971
<i>LCII: Missing Parish</i>		<i>APOPONG HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	29,971
<i>LCII: Missing Parish</i>		<i>GOGONYO HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	29,971
<i>LCII: Missing Parish</i>		<i>KABOLOI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	29,971
<i>LCII: Missing Parish</i>		<i>KAMEKE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	29,971
<i>LCII: Missing Parish</i>		<i>KAMUGE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	29,971
<i>LCII: Missing Parish</i>		<i>KAUKULA HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	14,985
<i>LCII: Missing Parish</i>		<i>KIBALE HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	29,971



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<i>LCII: Missing Parish</i>	<i>LIMOTO HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>14,985</i>	
<i>LCII: Missing Parish</i>	<i>MPONGI HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>29,971</i>	
<i>LCII: Missing Parish</i>	<i>OLADOT HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>14,985</i>	
<i>LCII: Missing Parish</i>	<i>OLOK HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>								<i>29,971</i>	
<b>Total Cost of output088154</b>	<b>0</b>	<b>228,572</b>	<b>0</b>	<b>0</b>	<b>228,572</b>	<b>0</b>	<b>389,618</b>	<b>541,740</b>	<b>0</b>	<b>931,358</b>	
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>234,273</b>	<b>0</b>	<b>0</b>	<b>234,273</b>	<b>0</b>	<b>404,603</b>	<b>551,459</b>	<b>0</b>	<b>956,062</b>	
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	
<b>088172 Administrative Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	71,877	0	71,877	0	0	0	0	0	
<b>Total Cost of output088172</b>	<b>0</b>	<b>0</b>	<b>71,877</b>	<b>0</b>	<b>71,877</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>088175 Non Standard Service Delivery Capital</b>											
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	70,051	0	70,051	
<b>Total for LCIII: Pallisa TC</b>			<b>County: PALLISA</b>							<b>70,051</b>	
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>								<i>70,051</i>	
312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0	
<b>Total Cost of output088175</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>70,051</b>	<b>0</b>	<b>70,051</b>	
<b>088180 Health Centre Construction and Rehabilitation</b>											
312101 Non-Residential Buildings	0	0	91,715	0	91,715	0	0	0	0	0	
<b>Total Cost of output088180</b>	<b>0</b>	<b>0</b>	<b>91,715</b>	<b>0</b>	<b>91,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>088182 Maternity Ward Construction and Rehabilitation</b>											
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,000	0	3,000	
<b>Total for LCIII: Pallisa TC</b>			<b>County: PALLISA</b>							<b>3,000</b>	
<i>LCII: Hospital ward</i>	<i>Works department</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>								<i>3,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,000	0	9,000	

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<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>								<b>9,000</b>
<i>LCII: Hospital ward</i>	<i>Pallisa General Hospital</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>						<i>9,000</i>
312101 Non-Residential Buildings	0	0	51,176	0	51,176	0	0	117,133	0	<b>117,133</b>
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>								<b>117,133</b>
<i>LCII: Hospital ward</i>	<i>Pallisa General Hospital</i>	<i>Building Construction - Maintenance and Repair-240</i>		<i>Source: Sector Development Grant</i>						<i>117,133</i>
<b>Total Cost of output088182</b>	<b>0</b>	<b>0</b>	<b>51,176</b>	<b>0</b>	<b>51,176</b>	<b>0</b>	<b>0</b>	<b>129,133</b>	<b>0</b>	<b>129,133</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	141,000	0	<b>141,000</b>
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>								<b>141,000</b>
<i>LCII: Hospital ward</i>	<i>Olok Health center III</i>	<i>Building Construction - Hospitals-230</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>51,000</i>
<i>LCII: Hospital ward</i>	<i>Pallisa Town council</i>	<i>Building Construction - Hospitals-230</i>		<i>Source: District Discretionary Development Equalization Grant</i>						<i>90,000</i>
<b>Total Cost of output088183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>141,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>254,768</b>	<b>0</b>	<b>254,768</b>	<b>0</b>	<b>0</b>	<b>340,184</b>	<b>0</b>	<b>340,184</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>234,273</b>	<b>254,768</b>	<b>0</b>	<b>489,042</b>	<b>0</b>	<b>404,603</b>	<b>891,643</b>	<b>212,702</b>	<b>1,508,948</b>

**0882 District Hospital Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	205,162	0	0	205,162	0	0	0	0	<b>0</b>
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	217,420	0	<b>217,420</b>
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>								<b>217,420</b>
<i>LCII: Hospital ward</i>	<i>Pallisa General Hospital</i>	<i>Pallisa General Hospital</i>		<i>Source: Other Transfers from Central Government</i>						<i>217,420</i>
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	897,989	0	0	<b>897,989</b>

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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>								<b>897,989</b>	
<i>LCII: Missing Parish</i>	<i>PALLISA DISTRICT HOSPITAL</i>								<i>Source: Sector Conditional Grant (Non-Wage) 897,989</i>	
<b>Total Cost of output088251</b>	<b>0</b>	<b>205,162</b>	<b>0</b>	<b>0</b>	<b>205,162</b>	<b>0</b>	<b>897,989</b>	<b>217,420</b>	<b>0</b>	<b>1,115,409</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>205,162</b>	<b>0</b>	<b>0</b>	<b>205,162</b>	<b>0</b>	<b>897,989</b>	<b>217,420</b>	<b>0</b>	<b>1,115,409</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>205,162</b>	<b>0</b>	<b>0</b>	<b>205,162</b>	<b>0</b>	<b>897,989</b>	<b>217,420</b>	<b>0</b>	<b>1,115,409</b>

**0883 Health Management and Supervision**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

**088301 Healthcare Management Services**

211101 General Staff Salaries	4,022,354	0	0	0	4,022,354	4,022,354	0	0	0	4,022,354
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	3,398	0	0	3,398	0	1,440	0	0	1,440
227001 Travel inland	0	21,620	0	0	21,620	0	33,961	0	0	33,961
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	18,000	0	0	18,000
228002 Maintenance - Vehicles	0	11,980	0	0	11,980	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
<b>Total Cost of output088301</b>	<b>4,022,354</b>	<b>40,998</b>	<b>0</b>	<b>0</b>	<b>4,063,352</b>	<b>4,022,354</b>	<b>71,401</b>	<b>0</b>	<b>0</b>	<b>4,093,755</b>

**088302 Healthcare Services Monitoring and Inspection**

227001 Travel inland	0	0	0	0	0	0	0	0	8,686	8,686
<b>Total Cost of output088302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,686</b>	<b>8,686</b>

**088303 Sector Capacity Development**

273101 Medical expenses (To general Public)	0	0	0	100,000	100,000	0	0	0	0	0
<b>Total Cost of output088303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>4,022,354</b>	<b>40,998</b>	<b>0</b>	<b>100,000</b>	<b>4,163,352</b>	<b>4,022,354</b>	<b>71,401</b>	<b>0</b>	<b>8,686</b>	<b>4,102,441</b>

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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**088375 Non Standard Service Delivery Capital**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	144,200	0	144,200
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<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>								<b>144,200</b>
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>						<i>44,200</i>
<i>LCII: Hospital ward</i>	<i>Pallisa DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>						<i>100,000</i>
<b>Total Cost of output088375</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,200</b>	<b>0</b>	<b>144,200</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>144,200</b>	<b>0</b>	<b>144,200</b>
<b>Total cost of Health Management and Supervision</b>	<b>4,022,354</b>	<b>40,998</b>	<b>0</b>	<b>100,000</b>	<b>4,163,352</b>	<b>4,022,354</b>	<b>71,401</b>	<b>144,200</b>	<b>8,686</b>	<b>4,246,641</b>
<b>Total cost of Health</b>	<b>4,022,354</b>	<b>480,433</b>	<b>254,768</b>	<b>100,000</b>	<b>4,857,555</b>	<b>4,022,354</b>	<b>1,373,993</b>	<b>1,253,263</b>	<b>221,388</b>	<b>6,870,998</b>

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**Education**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,049,808</b>	<b>8,206,406</b>	<b>12,382,127</b>
District Unconditional Grant (Wage)	57,302	42,977	57,302
Locally Raised Revenues	5,000	4,375	0
Other Transfers from Central Government	17,200	16,715	16,715
Sector Conditional Grant (Non-Wage)	2,550,913	1,700,609	2,994,603
Sector Conditional Grant (Wage)	8,419,393	6,441,731	9,313,507
<b>Development Revenues</b>	<b>1,493,908</b>	<b>1,493,908</b>	<b>1,528,271</b>
District Discretionary Development Equalization Grant	193,000	193,000	44,000
Sector Development Grant	1,300,908	1,300,908	1,484,271
<b>Total Revenues shares</b>	<b>12,543,717</b>	<b>9,700,314</b>	<b>13,910,398</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,476,695	6,266,549	9,370,809
Non Wage	2,573,113	1,564,548	3,011,318
<b>Development Expenditure</b>			
Domestic Development	1,493,908	102,407	1,528,271
External Financing	0	0	0
<b>Total Expenditure</b>	<b>12,543,717</b>	<b>7,933,504</b>	<b>13,910,398</b>

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

**0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>										
<b>078102 Primary Teaching Services</b>										
211101 General Staff Salaries	6,180,961	0	0	0	6,180,961	6,849,682	0	0	0	6,849,682
<b>Total Cost of output078102</b>	<b>6,180,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,180,961</b>	<b>6,849,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,849,682</b>
<b>Total Cost of Higher LG Services</b>	<b>6,180,961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,180,961</b>	<b>6,849,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,849,682</b>
<b>02 Lower Local Services</b>										

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**078151 Primary Schools Services UPE (LLS)**

242003 Other	0	70,336	0	0	70,336	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	770,189	0	0	770,189	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,406,782	0	0	1,406,782

**Total for LCIII: Gogonyo County: AGULE 151,341**

<i>LCII: Ajepet</i>	<i>AJEPET P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	18,427
<i>LCII: Ajepet</i>	<i>GOGONYO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	25,867
<i>LCII: Angodi</i>	<i>KACHANGO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	27,605
<i>LCII: Gogonyo</i>	<i>AGURUR P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	23,238
<i>LCII: Gogonyo</i>	<i>OBUTET P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	20,682
<i>LCII: Gogonyo</i>	<i>OPETA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	15,123
<i>LCII: Kachango</i>	<i>AKUORO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	20,399

**Total for LCIII: Agule County: AGULE 108,222**

<i>LCII: Agule</i>	<i>NYAGUO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	21,791
<i>LCII: Agule</i>	<i>OKUNGURO P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	17,237
<i>LCII: Morukokume</i>	<i>AGULE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	23,290
<i>LCII: Morukokume</i>	<i>PASIA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	16,762
<i>LCII: Odusai</i>	<i>ODUSAI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	16,528
<i>LCII: Odusai</i>	<i>ST. JOHN KACHEREBUYA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	12,614

**Total for LCIII: Chelekura County: AGULE 59,989**

<i>LCII: Adodoi</i>	<i>ADODOI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	21,619
<i>LCII: Adodoi</i>	<i>CHELEKURA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	17,714
<i>LCII: Akwamoru</i>	<i>AKWAMOR P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	20,655

**Total for LCIII: Apopong County: AGULE 158,280**

<i>LCII: Adal</i>	<i>Adai P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	18,581
<i>LCII: Apopong</i>	<i>ANGOLOL P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	20,631
<i>LCII: Apopong</i>	<i>APOPONG P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	18,678
<i>LCII: Apopong</i>	<i>Katukei P/S</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	16,985
<i>LCII: Kapala</i>	<i>KAPALA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	18,632
<i>LCII: Kapala</i>	<i>OBWANAI P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	17,204
<i>LCII: Kapala</i>	<i>ST. JOHN KADUMIRE P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	25,111
<i>LCII: Kaukura</i>	<i>KAUKURA P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	22,457

**Total for LCIII: AKISIM County: AGULE 67,164**

<i>LCII: Akisim</i>	<i>AKISIM II P.S.</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	18,459
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LCII: Akisim	OMALUTAN P.S	Source: Sector Conditional Grant (Non-Wage)	11,848
LCII: Okisiran	OKISIRAN P.S.	Source: Sector Conditional Grant (Non-Wage)	17,578
LCII: Opadoi	OPADOI P.S.	Source: Sector Conditional Grant (Non-Wage)	19,280
<b>Total for LCIII: Kameke</b>	<b>County: AGULE</b>		<b>80,846</b>
LCII: Kameke	KAMEKE P.S.	Source: Sector Conditional Grant (Non-Wage)	23,181
LCII: Nyakoi	NYAKOI P.S.	Source: Sector Conditional Grant (Non-Wage)	23,606
LCII: Oboliso	OBOLISO ROCK VIEW P.S.	Source: Sector Conditional Grant (Non-Wage)	18,372
LCII: Omuroka	OMURWOKA P.S.	Source: Sector Conditional Grant (Non-Wage)	15,686
<b>Total for LCIII: Putiputi</b>	<b>County: PALLISA</b>		<b>105,173</b>
LCII: Boliso	AMUSIAT P.S.	Source: Sector Conditional Grant (Non-Wage)	18,423
LCII: Boliso	Depai P/S	Source: Sector Conditional Grant (Non-Wage)	13,835
LCII: Limoto	LIMOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	16,572
LCII: Limoto	OGORIA P.S.	Source: Sector Conditional Grant (Non-Wage)	17,900
LCII: Mpongi	DODOI P.S	Source: Sector Conditional Grant (Non-Wage)	15,486
LCII: Mpongi	Mpongi P.S.	Source: Sector Conditional Grant (Non-Wage)	22,959
<b>Total for LCIII: Pallisa TC</b>	<b>County: PALLISA</b>		<b>164,989</b>
LCII: East ward	KALAKI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,408
LCII: East ward	KOMOLO AKADOT P.S.	Source: Sector Conditional Grant (Non-Wage)	27,095
LCII: East ward	OSUPA P.S	Source: Sector Conditional Grant (Non-Wage)	12,460
LCII: Kagwese ward	KAGWESE P.S	Source: Sector Conditional Grant (Non-Wage)	15,894
LCII: Kagwese ward	NALUFENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,426
LCII: Kaucho ward	KAUCHO P.S.	Source: Sector Conditional Grant (Non-Wage)	17,490
LCII: Kaucho ward	PALLISA GIRL S P.S.	Source: Sector Conditional Grant (Non-Wage)	19,173
LCII: Kaucho ward	PALLISA TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	20,365
LCII: West ward	ODWARAT OLUA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,679
<b>Total for LCIII: Kamuge</b>	<b>County: PALLISA</b>		<b>88,991</b>
LCII: Boliso II	BOLISO II P.S.	Source: Sector Conditional Grant (Non-Wage)	10,669
LCII: Boliso II	ST. JOHN BOLISO II	Source: Sector Conditional Grant (Non-Wage)	14,680
LCII: Kalapata	KALAPATA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,364
LCII: Kalapata	KAMUGE P.S.	Source: Sector Conditional Grant (Non-Wage)	24,269
LCII: Kamuge	KAMUGE STATION P.S.	Source: Sector Conditional Grant (Non-Wage)	17,009

**Vote:548 Pallisa District**

**FY 2020/21**

<b>Total for LCIII: Kasodo</b>	<b>County: PALLISA</b>					<b>68,802</b>				
LCII: Kasodo	Kasodo P.S		Source: Sector Conditional Grant (Non-Wage)			21,004				
LCII: Kasodo	NAKIBAKIRO P.S		Source: Sector Conditional Grant (Non-Wage)			13,049				
LCII: Najeniti	Nabitende P.S.		Source: Sector Conditional Grant (Non-Wage)			16,499				
LCII: Najeniti	Najeniti P.S.		Source: Sector Conditional Grant (Non-Wage)			18,250				
<b>Total for LCIII: Pallisa Rural</b>	<b>County: PALLISA</b>					<b>24,543</b>				
LCII: Kaboloi	Kaboloi P.S.		Source: Sector Conditional Grant (Non-Wage)			24,543				
<b>Total for LCIII: Olok</b>	<b>County: PALLISA</b>					<b>93,418</b>				
LCII: Apapa	APAPA P.S.		Source: Sector Conditional Grant (Non-Wage)			18,156				
LCII: Apapa	OSONGA P.S.		Source: Sector Conditional Grant (Non-Wage)			14,024				
LCII: Olok	NGALWE P.S.		Source: Sector Conditional Grant (Non-Wage)			17,862				
LCII: Olok	ODWARAT P.S.		Source: Sector Conditional Grant (Non-Wage)			17,830				
LCII: Olok	OLOK P.S.		Source: Sector Conditional Grant (Non-Wage)			25,546				
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>					<b>235,026</b>				
LCII: Missing Parish	ABILA ROCK P.S.		Source: Sector Conditional Grant (Non-Wage)			15,535				
LCII: Missing Parish	AGURU II P.S		Source: Sector Conditional Grant (Non-Wage)			14,326				
LCII: Missing Parish	AGURUR ROCK P.S.		Source: Sector Conditional Grant (Non-Wage)			22,401				
LCII: Missing Parish	KADESOK PARENTS P/S		Source: Sector Conditional Grant (Non-Wage)			16,659				
LCII: Missing Parish	KADESOKO P.S.		Source: Sector Conditional Grant (Non-Wage)			13,408				
LCII: Missing Parish	KAGOLI P.S.		Source: Sector Conditional Grant (Non-Wage)			19,411				
LCII: Missing Parish	KAMUGE OLINGA P.S.		Source: Sector Conditional Grant (Non-Wage)			22,779				
LCII: Missing Parish	KAPUWAI P.S.		Source: Sector Conditional Grant (Non-Wage)			14,833				
LCII: Missing Parish	KEUKA P.S.		Source: Sector Conditional Grant (Non-Wage)			14,226				
LCII: Missing Parish	KIBALE P.S		Source: Sector Conditional Grant (Non-Wage)			17,711				
LCII: Missing Parish	Omatakojo P.S.		Source: Sector Conditional Grant (Non-Wage)			12,796				
LCII: Missing Parish	Opogono P.S.		Source: Sector Conditional Grant (Non-Wage)			17,894				
LCII: Missing Parish	OPWATETA P.S.		Source: Sector Conditional Grant (Non-Wage)			19,074				
LCII: Missing Parish	OTAMIRIO P.S.		Source: Sector Conditional Grant (Non-Wage)			13,974				
263369 Support Services Conditional Grant (Non-Wage)	0	84,500	0	0	84,500	0	0	0	0	0
263370 Sector Development Grant	0	340,000	0	0	340,000	0	0	0	0	0
<b>Total Cost of output078151</b>	<b>0</b>	<b>1,265,024</b>	<b>0</b>	<b>0</b>	<b>1,265,024</b>	<b>0</b>	<b>1,406,782</b>	<b>0</b>	<b>0</b>	<b>1,406,782</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>1,265,024</b>	<b>0</b>	<b>0</b>	<b>1,265,024</b>	<b>0</b>	<b>1,406,782</b>	<b>0</b>	<b>0</b>	<b>1,406,782</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>										



**Vote:548 Pallisa District**

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,879	0	23,879	0	0	0	0	0
<b>Total Cost of output078175</b>	<b>0</b>	<b>0</b>	<b>23,879</b>	<b>0</b>	<b>23,879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**078180 Classroom construction and rehabilitation**

312101 Non-Residential Buildings	0	0	338,070	0	338,070	0	0	31,000	0	31,000
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**Total for LCIII: AKISIM County: AGULE 31,000**

*LCII: Akisim Akisim II Primary school Building Construction - Maintenance and Repair-240 Source: Sector Development Grant 31,000*

<b>Total Cost of output078180</b>	<b>0</b>	<b>0</b>	<b>338,070</b>	<b>0</b>	<b>338,070</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>
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**078181 Latrine construction and rehabilitation**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,887	0	2,887
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**Total for LCIII: Pallisa TC County: PALLISA 2,887**

*LCII: Hospital ward District Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 2,887*

312101 Non-Residential Buildings	0	0	176,000	0	176,000	0	0	386,021	0	386,021
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**Total for LCIII: Gogonyo County: AGULE 44,000**

*LCII: Ajepet Ajepet Primary School Building Construction - Latrines-237 Source: Sector Development Grant 22,000*

*LCII: Gogonyo Gogonyo Primary School Building Construction - Latrines-237 Source: Sector Development Grant 22,000*

**Total for LCIII: Agule County: AGULE 22,000**

*LCII: Morukokume Pasia Primary School Building Construction - Latrines-237 Source: Sector Development Grant 22,000*

**Total for LCIII: Chelekura County: AGULE 22,000**

*LCII: Adodoi Adodoi Primary School Building Construction - Latrines-237 Source: Sector Development Grant 22,000*

**Total for LCIII: Apopong County: AGULE 44,000**

*LCII: Apopong Apopong Primary School Building Construction - Latrines-237 Source: Sector Development Grant 22,000*

*LCII: Kapala Kapala Primary School Building Construction - Latrines-237 Source: Sector Development Grant 22,000*

**Vote:548 Pallisa District**

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<b>Total for LCIII: Kameke</b>		<b>County: AGULE</b>		<b>22,000</b>
<i>LCII: Oboliso</i>	<i>Oboliso Rockview Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>
<b>Total for LCIII: Putiputi</b>		<b>County: PALLISA</b>		<b>12,021</b>
<i>LCII: Boliso</i>	<i>Amusiat Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>12,021</i>
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>		<b>66,000</b>
<i>LCII: East ward</i>	<i>Komolo Akadot Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>
<i>LCII: Kagwese ward</i>	<i>Nalufenya Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>
<i>LCII: Kaucho ward</i>	<i>Kaucho Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>
<b>Total for LCIII: Kasodo</b>		<b>County: PALLISA</b>		<b>44,000</b>
<i>LCII: Nabitende</i>	<i>Nabitende Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>
<i>LCII: Najeniti</i>	<i>Najeniti Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>
<b>Total for LCIII: Pallisa Rural</b>		<b>County: PALLISA</b>		<b>22,000</b>
<i>LCII: Kaboloi</i>	<i>Kaboloi Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>
<b>Total for LCIII: Olok</b>		<b>County: PALLISA</b>		<b>22,000</b>
<i>LCII: Apapa</i>	<i>Apapa Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>
<b>Total for LCIII: Kibale</b>		<b>County: KIBALE</b>		<b>44,000</b>
<i>LCII: Agurur</i>	<i>Agurur Rock Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>
<i>LCII: Omukulai</i>	<i>Otamirio Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>
<b>Total for LCIII: Opwateta</b>		<b>County: KIBALE</b>		<b>22,000</b>
<i>LCII: Okaracha</i>	<i>Abila Rock Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>22,000</i>
<b>Total Cost of output078181</b>		<b>0</b>	<b>0</b>	<b>176,000</b>
		<b>0</b>	<b>0</b>	<b>388,909</b>
		<b>0</b>	<b>0</b>	<b>388,909</b>

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**FY 2020/21**

**078183 Provision of furniture to primary schools**

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,080	0	2,080	0	0	0	0	0
312203 Furniture & Fixtures	0	0	51,480	0	51,480	0	0	51,480	0	51,480
<b>Total for LCIII: Agule</b>					<b>County: AGULE</b>					<b>4,680</b>
<i>LCII: Odusai</i>	<i>St.John Kacherebuya Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							4,680
<b>Total for LCIII: Chelekura</b>					<b>County: AGULE</b>					<b>4,680</b>
<i>LCII: Adodoi</i>	<i>Adodoi Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							4,680
<b>Total for LCIII: Apopong</b>					<b>County: AGULE</b>					<b>9,360</b>
<i>LCII: Kaukura</i>	<i>Kaukura Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							4,680
<i>LCII: Obwanai</i>	<i>Obwanai Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							4,680
<b>Total for LCIII: Putiputi</b>					<b>County: PALLISA</b>					<b>4,680</b>
<i>LCII: Boliso</i>	<i>Amusiat Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							4,680
<b>Total for LCIII: Pallisa TC</b>					<b>County: PALLISA</b>					<b>9,360</b>
<i>LCII: East ward</i>	<i>Komolo Akadot</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							4,680
<i>LCII: Kaucho ward</i>	<i>Kaucho Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							4,680
<b>Total for LCIII: Pallisa Rural</b>					<b>County: PALLISA</b>					<b>9,360</b>
<i>LCII: Kaboloi</i>	<i>Kaboloi Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							4,680
<i>LCII: Kagoli</i>	<i>Kagoli PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							4,680
<b>Total for LCIII: Kibale</b>					<b>County: KIBALE</b>					<b>4,680</b>
<i>LCII: Kibale</i>	<i>Kibale Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>							4,680

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<b>Total for LCIII: Opwateta</b>	<b>County: KIBALE</b>								<b>4,680</b>	
<i>LCII: Opwateta</i>	<i>Opwateta Primary school</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>							<i>4,680</i>
		<i>Fixtures - Desks-637</i>								
<b>Total Cost of output078183</b>	<b>0</b>	<b>0</b>	<b>53,560</b>	<b>0</b>	<b>53,560</b>	<b>0</b>	<b>0</b>	<b>51,480</b>	<b>0</b>	<b>51,480</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>591,508</b>	<b>0</b>	<b>591,508</b>	<b>0</b>	<b>0</b>	<b>471,389</b>	<b>0</b>	<b>471,389</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>6,180,961</b>	<b>1,265,024</b>	<b>591,508</b>	<b>0</b>	<b>8,037,494</b>	<b>6,849,682</b>	<b>1,406,782</b>	<b>471,389</b>	<b>0</b>	<b>8,727,852</b>

**0782 Secondary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078201 Secondary Teaching Services</b>										
211101 General Staff Salaries	1,693,242	0	0	0	1,693,242	1,918,634	0	0	0	1,918,634
<b>Total Cost of output078201</b>	<b>1,693,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,693,242</b>	<b>1,918,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,918,634</b>
<b>Total Cost of Higher LG Services</b>	<b>1,693,242</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,693,242</b>	<b>1,918,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,918,634</b>
02 Lower Local Services										

**078251 Secondary Capitation(USE)(LLS)**

263104 Transfers to other govt. units (Current)	0	1,038,859	0	0	1,038,859	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,203,470	0	0	1,203,470

**Total for LCIII: Gogonyo** **County: AGULE** **221,978**

*LCII: Ajepet* *PALLISA SS* *Source: Sector Conditional Grant (Non-Wage)* *221,978*

**Total for LCIII: Agule** **County: AGULE** **179,550**

*LCII: Odusai* *GOGONYO SS* *Source: Sector Conditional Grant (Non-Wage)* *179,550*

**Total for LCIII: Apopong** **County: AGULE** **192,080**

*LCII: Apopong* *KAMEKE SS* *Source: Sector Conditional Grant (Non-Wage)* *192,080*

**Total for LCIII: Pallisa TC** **County: PALLISA** **266,705**

*LCII: Kaucho ward* *AGULE HIGH SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* *100,035*

*LCII: West ward* *APOPONG SS* *Source: Sector Conditional Grant (Non-Wage)* *166,670*

**Total for LCIII: Missing Subcounty** **County: Missing County** **343,158**

*LCII: Missing Parish* *KAMUGE HS* *Source: Sector Conditional Grant (Non-Wage)* *119,560*

*LCII: Missing Parish* *KASODO SS* *Source: Sector Conditional Grant (Non-Wage)* *127,453*

*LCII: Missing Parish* *KIBALE SS* *Source: Sector Conditional Grant (Non-Wage)* *96,145*

263369 Support Services Conditional Grant (Non-Wage)	0	89,403	0	0	89,403	0	0	0	0	0
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**Total Cost of output078251** **0** **1,128,262** **0** **0** **1,128,262** **0** **1,203,470** **0** **0** **1,203,470**

**Total Cost of Lower Local Services** **0** **1,128,262** **0** **0** **1,128,262** **0** **1,203,470** **0** **0** **1,203,470**

**Vote:548 Pallisa District**

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078275 Non Standard Service Delivery Capital</b>										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	44,000	0	44,000
<b>Total for LCIII: Kameke</b>									<b>County: AGULE</b>	<b>44,000</b>
<i>LCII: Kameke</i>	<i>Kameke SS</i>	<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>44,000</i>	
<b>Total Cost of output078275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>
<b>078280 Secondary School Construction and Rehabilitation</b>										
312101 Non-Residential Buildings	0	0	902,400	0	902,400	0	0	802,360	0	802,360
<b>Total for LCIII: Olok</b>									<b>County: PALLISA</b>	<b>802,360</b>
<i>LCII: Olok</i>	<i>Olok Seed school</i>	<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>802,360</i>	
312213 ICT Equipment	0	0	0	0	0	0	0	210,522	0	210,522
<b>Total for LCIII: Olok</b>									<b>County: PALLISA</b>	<b>210,522</b>
<i>LCII: Olok</i>	<i>Olok Seed School</i>	<i>ICT - Computers- 734</i>		<i>Source: Sector Development Grant</i>					<i>210,522</i>	
<b>Total Cost of output078280</b>	<b>0</b>	<b>0</b>	<b>902,400</b>	<b>0</b>	<b>902,400</b>	<b>0</b>	<b>0</b>	<b>1,012,882</b>	<b>0</b>	<b>1,012,882</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>902,400</b>	<b>0</b>	<b>902,400</b>	<b>0</b>	<b>0</b>	<b>1,056,882</b>	<b>0</b>	<b>1,056,882</b>
<b>Total cost of Secondary Education</b>	<b>1,693,242</b>	<b>1,128,262</b>	<b>902,400</b>	<b>0</b>	<b>3,723,903</b>	<b>1,918,634</b>	<b>1,203,470</b>	<b>1,056,882</b>	<b>0</b>	<b>4,178,987</b>

**0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>078301 Tertiary Education Services</b>										
211101 General Staff Salaries	545,191	0	0	0	545,191	545,191	0	0	0	545,191
<b>Total Cost of output078301</b>	<b>545,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,191</b>	<b>545,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,191</b>
<b>Total Cost of Higher LG Services</b>	<b>545,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,191</b>	<b>545,191</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545,191</b>
<b>02 Lower Local Services</b>										
<b>078351 Skills Development Services</b>										
263104 Transfers to other govt. units (Current)	0	156,317	0	0	156,317	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	156,317	0	0	156,317
<b>Total for LCIII: Missing Subcounty</b>									<b>County: Missing County</b>	<b>156,317</b>
<i>LCII: Missing Parish</i>	<i>KASODO. TECH.INST</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>156,317</i>		
<b>Total Cost of output078351</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total cost of Skills Development</b>	<b>545,191</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>701,508</b>	<b>545,191</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>701,508</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>078401 Monitoring and Supervision of Primary and Secondary Education</b>										
211101 General Staff Salaries	57,302	0	0	0	57,302	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,432	0	0	10,432
227001 Travel inland	0	17,200	0	0	17,200	0	52,195	0	0	52,195
<b>Total Cost of output078401</b>	<b>57,302</b>	<b>17,200</b>	<b>0</b>	<b>0</b>	<b>74,502</b>	<b>0</b>	<b>62,627</b>	<b>0</b>	<b>0</b>	<b>62,627</b>
<b>078403 Sports Development services</b>										
221009 Welfare and Entertainment	0	0	0	0	0	0	22,000	0	0	22,000
227001 Travel inland	0	6,310	0	0	6,310	0	18,000	0	0	18,000
<b>Total Cost of output078403</b>	<b>0</b>	<b>6,310</b>	<b>0</b>	<b>0</b>	<b>6,310</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>078404 Sector Capacity Development</b>										
228001 Maintenance - Civil	0	0	0	0	0	0	130,122	0	0	130,122
<b>Total Cost of output078404</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,122</b>	<b>0</b>	<b>0</b>	<b>130,122</b>
<b>078405 Education Management Services</b>										
211101 General Staff Salaries	0	0	0	0	0	57,302	0	0	0	57,302
227001 Travel inland	0	0	0	0	0	0	12,000	0	0	12,000
<b>Total Cost of output078405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,302</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>69,302</b>
<b>Total Cost of Higher LG Services</b>	<b>57,302</b>	<b>23,510</b>	<b>0</b>	<b>0</b>	<b>80,812</b>	<b>57,302</b>	<b>244,749</b>	<b>0</b>	<b>0</b>	<b>302,051</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>57,302</b>	<b>23,510</b>	<b>0</b>	<b>0</b>	<b>80,812</b>	<b>57,302</b>	<b>244,749</b>	<b>0</b>	<b>0</b>	<b>302,051</b>
<b>Total cost of Education</b>	<b>8,476,695</b>	<b>2,573,113</b>	<b>1,493,908</b>	<b>0</b>	<b>12,543,717</b>	<b>9,370,809</b>	<b>3,011,318</b>	<b>1,528,271</b>	<b>0</b>	<b>13,910,398</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**Roads and Engineering**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,883</b>	<b>57,662</b>	<b>76,883</b>
District Unconditional Grant (Wage)	76,883	57,662	76,883
<b>Development Revenues</b>	<b>760,957</b>	<b>766,080</b>	<b>781,194</b>
District Discretionary Development Equalization Grant	180,000	180,000	100,000
Other Transfers from Central Government	580,957	586,080	681,194
<b>Total Revenues shares</b>	<b>837,840</b>	<b>823,742</b>	<b>858,077</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	76,883	48,289	76,883
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	760,957	509,072	781,194
External Financing	0	0	0
<b>Total Expenditure</b>	<b>837,840</b>	<b>557,361</b>	<b>858,077</b>

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

**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>048104 Community Access Roads maintenance</b>										
211101 General Staff Salaries	76,883	0	0	0	76,883	76,883	0	0	0	76,883
<b>Total Cost of output048104</b>	<b>76,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,883</b>	<b>76,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,883</b>
<b>Total Cost of Higher LG Services</b>	<b>76,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,883</b>	<b>76,883</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,883</b>
02 Lower Local Services										
<b>048151 Community Access Road Maintenance (LLS)</b>										
263204 Transfers to other govt. units (Capital)	0	0	88,000	0	88,000	0	0	133,931	0	133,931

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<b>Total for LCIII: Gogonyo</b>		<b>County: AGULE</b>	<b>19,982</b>
<i>LCII: Gogonyo</i>	<i>Gogonyo subcounty</i>	<i>Gogonyo</i>	<i>Source: Other Transfers from Central Government</i> 19,982
<b>Total for LCIII: Agule</b>		<b>County: AGULE</b>	<b>9,730</b>
<i>LCII: Agule</i>	<i>Agule subcounty</i>	<i>Agule</i>	<i>Source: Other Transfers from Central Government</i> 9,730
<b>Total for LCIII: Chelekura</b>		<b>County: AGULE</b>	<b>6,415</b>
<i>LCII: Chelekura</i>	<i>Chelekura subcounty</i>	<i>Chelekura</i>	<i>Source: Other Transfers from Central Government</i> 6,415
<b>Total for LCIII: Apopong</b>		<b>County: AGULE</b>	<b>13,888</b>
<i>LCII: Apopong</i>	<i>Apopong subcounty</i>	<i>Apopong</i>	<i>Source: Other Transfers from Central Government</i> 13,888
<b>Total for LCIII: AKISIM</b>		<b>County: AGULE</b>	<b>7,094</b>
<i>LCII: Akisim</i>	<i>Akisim</i>	<i>Akisim</i>	<i>Source: Other Transfers from Central Government</i> 7,094
<b>Total for LCIII: Kameke</b>		<b>County: AGULE</b>	<b>9,345</b>
<i>LCII: Kameke</i>	<i>Kameke Subcounty</i>	<i>Kemeke</i>	<i>Source: Other Transfers from Central Government</i> 9,345
<b>Total for LCIII: Putiputi</b>		<b>County: PALLISA</b>	<b>13,150</b>
<i>LCII: Puti-Puti</i>	<i>Puti-Puti subcounty</i>	<i>Puti-Puti</i>	<i>Source: Other Transfers from Central Government</i> 13,150
<b>Total for LCIII: Kamuge</b>		<b>County: PALLISA</b>	<b>11,436</b>
<i>LCII: Kamuge</i>	<i>Kamuge subcounty</i>	<i>Kamuge</i>	<i>Source: Other Transfers from Central Government</i> 11,436
<b>Total for LCIII: Kasodo</b>		<b>County: PALLISA</b>	<b>8,037</b>
<i>LCII: Kasodo</i>	<i>Kasodo subcounty</i>	<i>Kasodo</i>	<i>Source: Other Transfers from Central Government</i> 8,037
<b>Total for LCIII: Pallisa Rural</b>		<b>County: PALLISA</b>	<b>8,160</b>
<i>LCII: Akadot</i>	<i>Pallisa subcounty</i>	<i>Pallisa</i>	<i>Source: Other Transfers from Central Government</i> 8,160
<b>Total for LCIII: Olok</b>		<b>County: PALLISA</b>	<b>9,090</b>
<i>LCII: Olok</i>	<i>Olok Subcounty</i>	<i>Olok</i>	<i>Source: Other Transfers from Central Government</i> 9,090
<b>Total for LCIII: Kibale</b>		<b>County: KIBALE</b>	<b>8,635</b>
<i>LCII: Kibale</i>	<i>Kibale subcounty</i>	<i>Kibale</i>	<i>Source: Other Transfers from Central Government</i> 8,635
<b>Total for LCIII: Opwateta</b>		<b>County: KIBALE</b>	<b>8,968</b>
<i>LCII: Opwateta</i>	<i>Opwateta subcounty</i>	<i>Opwateta</i>	<i>Source: Other Transfers from Central Government</i> 8,968

<b>Total Cost of output048151</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>133,931</b>	<b>0</b>	<b>133,931</b>
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**048156 Urban unpaved roads Maintenance (LLS)**

263204 Transfers to other govt. units (Capital)	0	0	156,228	0	156,228	0	0	177,596	0	177,596
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<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>								<b>177,596</b>
<i>LCII: Hospital ward</i>	<i>Pallisa Town council</i>	<i>Pallisa Town council</i>	<i>Source: Other Transfers from Central Government</i>							<i>177,596</i>
<b>Total Cost of output048156</b>	<b>0</b>	<b>0</b>	<b>156,228</b>	<b>0</b>	<b>156,228</b>	<b>0</b>	<b>0</b>	<b>177,596</b>	<b>0</b>	<b>177,596</b>
<b>048158 District Roads Maintainence (URF)</b>										
263201 LG Conditional grants (Capital)	0	0	336,729	0	336,729	0	0	369,667	0	369,667
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>								<b>369,667</b>
<i>LCII: Hospital ward</i>	<i>Works department</i>	<i>District Works department-Pallisa</i>	<i>Source: Other Transfers from Central Government</i>							<i>369,667</i>
<b>Total Cost of output048158</b>	<b>0</b>	<b>0</b>	<b>336,729</b>	<b>0</b>	<b>336,729</b>	<b>0</b>	<b>0</b>	<b>369,667</b>	<b>0</b>	<b>369,667</b>
<b>048159 District and Community Access Roads Maintenance</b>										
263370 Sector Development Grant	0	0	180,000	0	180,000	0	0	0	0	0
<b>Total Cost of output048159</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>760,957</b>	<b>0</b>	<b>760,957</b>	<b>0</b>	<b>0</b>	<b>681,194</b>	<b>0</b>
<b>03 Capital Purchases</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>
<b>048172 Administrative Capital</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	10,000	0
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>								<b>10,000</b>
<i>LCII: Hospital ward</i>	<i>District Headquarter</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>10,000</i>
312103 Roads and Bridges	0	0	0	0	0	0	0	90,000	0	90,000
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>								<b>90,000</b>
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>							<i>90,000</i>
<b>Total Cost of output048172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>76,883</b>	<b>0</b>	<b>760,957</b>	<b>0</b>	<b>837,840</b>	<b>76,883</b>	<b>0</b>	<b>781,194</b>	<b>0</b>	<b>858,077</b>
<b>Total cost of Roads and Engineering</b>	<b>76,883</b>	<b>0</b>	<b>760,957</b>	<b>0</b>	<b>837,840</b>	<b>76,883</b>	<b>0</b>	<b>781,194</b>	<b>0</b>	<b>858,077</b>

**Vote:548 Pallisa District**

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**Water**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,035</b>	<b>71,151</b>	<b>129,019</b>
District Unconditional Grant (Wage)	50,462	37,847	50,462
Locally Raised Revenues	11,000	9,625	0
Sector Conditional Grant (Non-Wage)	31,573	23,680	78,557
<b>Development Revenues</b>	<b>439,933</b>	<b>439,933</b>	<b>758,936</b>
Sector Development Grant	439,933	439,933	758,936
<b>Total Revenues shares</b>	<b>532,968</b>	<b>511,084</b>	<b>887,955</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,462	22,151	50,462
Non Wage	42,573	7,418	78,557
<b>Development Expenditure</b>			
Domestic Development	439,933	13,466	758,936
External Financing	0	0	0
<b>Total Expenditure</b>	<b>532,968</b>	<b>43,035</b>	<b>887,955</b>

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

**0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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	480	0	0	480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	611	0	0	611	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	5,225	0	0	5,225
228002 Maintenance - Vehicles	0	4,270	0	0	4,270	0	14,000	0	0	14,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0

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<b>Total Cost of output098101</b>	<b>50,462</b>	<b>9,060</b>	<b>0</b>	<b>0</b>	<b>59,522</b>	<b>50,462</b>	<b>24,025</b>	<b>0</b>	<b>0</b>	<b>74,487</b>
<b>098102 Supervision, monitoring and coordination</b>										
221002 Workshops and Seminars	0	7,202	0	0	7,202	0	8,341	0	0	8,341
227001 Travel inland	0	8,446	0	0	8,446	0	9,104	0	0	9,104
<b>Total Cost of output098102</b>	<b>0</b>	<b>15,648</b>	<b>0</b>	<b>0</b>	<b>15,648</b>	<b>0</b>	<b>17,445</b>	<b>0</b>	<b>0</b>	<b>17,445</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>										
228004 Maintenance – Other	0	0	0	0	0	0	8,330	0	0	8,330
<b>Total Cost of output098103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,330</b>	<b>0</b>	<b>0</b>	<b>8,330</b>
<b>098104 Promotion of Community Based Management</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	14,862	0	0	14,862
221003 Staff Training	0	0	0	0	0	0	7,200	0	0	7,200
227001 Travel inland	0	6,865	0	0	6,865	0	6,694	0	0	6,694
<b>Total Cost of output098104</b>	<b>0</b>	<b>6,865</b>	<b>0</b>	<b>0</b>	<b>6,865</b>	<b>0</b>	<b>28,756</b>	<b>0</b>	<b>0</b>	<b>28,756</b>
<b>Total Cost of Higher LG Services</b>	<b>50,462</b>	<b>31,573</b>	<b>0</b>	<b>0</b>	<b>82,035</b>	<b>50,462</b>	<b>78,557</b>	<b>0</b>	<b>0</b>	<b>129,019</b>
<b>02 Lower Local Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>										
242003 Other	0	11,000	0	0	11,000	0	0	0	0	0
<b>Total Cost of output098151</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Lower Local Services</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098180 Construction of public latrines in RGCs</b>										
312104 Other Structures	0	0	0	0	0	0	0	45,000	0	45,000
<b>Total for LCIII: Gogonyo</b>	<b>County: AGULE</b>				<b>15,000</b>					
<i>LCII: Angodi</i>	<i>Kapala RGC</i>	<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>				<i>15,000</i>		
<b>Total for LCIII: Kasodo</b>	<b>County: PALLISA</b>				<b>15,000</b>					
<i>LCII: Kasodo</i>	<i>Kasodo RGC</i>	<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>				<i>15,000</i>		
<b>Total for LCIII: Opwateta</b>	<b>County: KIBALE</b>				<b>15,000</b>					
<i>LCII: Opwateta</i>	<i>Opwateta RGC</i>	<i>Construction Services - New Structures-402</i>		<i>Source: Sector Development Grant</i>				<i>15,000</i>		
<b>Total Cost of output098180</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>098183 Borehole drilling and rehabilitation</b>										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,447	0	7,447

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<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>		<b>7,447</b>
<i>LCII: Hospital ward</i>	<i>Water quality surveillance districtwide</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: Sector Development Grant</i>	<i>7,447</i>
312104 Other Structures	0	0	233,595	0
			<b>233,595</b>	0
			0	0
			706,489	0
				<b>706,489</b>
<b>Total for LCIII: Gogonyo</b>		<b>County: AGULE</b>		<b>94,400</b>
<i>LCII: Ajepet</i>	<i>Aujabule</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>23,600</i>
<i>LCII: Gogonyo</i>	<i>Akisim</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>23,600</i>
<i>LCII: Gogonyo</i>	<i>Gogonyo</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>23,600</i>
<i>LCII: Gogonyo</i>	<i>Ochulai</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>23,600</i>
<b>Total for LCIII: Agule</b>		<b>County: AGULE</b>		<b>23,600</b>
<i>LCII: Agule</i>	<i>Nyaguo PS</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>23,600</i>
<b>Total for LCIII: Chelekura</b>		<b>County: AGULE</b>		<b>94,400</b>
<i>LCII: Adodoi</i>	<i>Okarebwok</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>23,600</i>
<i>LCII: Adodoi</i>	<i>Rwatama</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>23,600</i>
<i>LCII: Akwamoru</i>	<i>Aleles</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>23,600</i>
<i>LCII: Chelekura</i>	<i>Chelekura -Agule</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>23,600</i>
<b>Total for LCIII: Apopong</b>		<b>County: AGULE</b>		<b>74,961</b>
<i>LCII: Adal</i>	<i>Abubon</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>23,600</i>
<i>LCII: Apopong</i>	<i>Angolol</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>4,161</i>

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<i>LCII: Kapala</i>	<i>Osiepai</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	23,600
<i>LCII: Katukei</i>	<i>Obeketa</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	23,600
<b>Total for LCIII: Putiputi</b>		<b>County: PALLISA</b>		<b>118,000</b>
<i>LCII: Boliso</i>	<i>Boliso Centre</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	23,600
<i>LCII: Boliso</i>	<i>Okutai B</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	23,600
<i>LCII: Boliso I</i>	<i>Manga</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	23,600
<i>LCII: Mpongi</i>	<i>Bulumba</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	23,600
<i>LCII: Puti puti</i>	<i>Bukoda</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	23,600
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>		<b>88,728</b>
<i>LCII: Hospital ward</i>	<i>Boreholes rehabilitated Districtwide</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	62,048
<i>LCII: Hospital ward</i>	<i>Retention payments</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	26,680
<b>Total for LCIII: Kamuge</b>		<b>County: PALLISA</b>		<b>70,800</b>
<i>LCII: Boliso II</i>	<i>Kaworia</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	23,600
<i>LCII: Kagoli</i>	<i>Kadesok</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	23,600
<i>LCII: Kalapata</i>	<i>Mpumwire</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	23,600
<b>Total for LCIII: Kasodo</b>		<b>County: PALLISA</b>		<b>23,600</b>
<i>LCII: Najeniti</i>	<i>Koole</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	23,600

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<b>Total for LCIII: Olok</b>		<b>County: PALLISA</b>		<b>0</b>
<i>LCII: Ngalwe</i>	<i>Katek</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>0</i>
<b>Total for LCIII: Opwateta</b>		<b>County: KIBALE</b>		<b>118,000</b>
<i>LCII: Kadesok</i>	<i>Kayeppei (Ojobitio)</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>23,600</i>
<i>LCII: Kadesok</i>	<i>Onyamutunga</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>23,600</i>
<i>LCII: Kadesok</i>	<i>Rarak II</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>23,600</i>
<i>LCII: Kapuwai</i>	<i>Akipany</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>0</i>
<i>LCII: Okaracha</i>	<i>Komeri</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>23,600</i>
<i>LCII: Okaracha</i>	<i>Okale</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i>	<i>23,600</i>
<b>Total Cost of output098183</b>		<b>0</b>	<b>0 233,595</b>	<b>0 233,595</b>
<b>098184 Construction of piped water supply system</b>				
312104 Other Structures	0	0	206,337	0 206,337
<b>Total Cost of output098184</b>		<b>0</b>	<b>0 206,337</b>	<b>0 206,337</b>
<b>Total Cost of Capital Purchases</b>		<b>0</b>	<b>0 439,933</b>	<b>0 439,933</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>50,462</b>	<b>42,573 439,933</b>	<b>0 532,968</b>
<b>Total cost of Water</b>		<b>50,462</b>	<b>42,573 439,933</b>	<b>0 532,968</b>
				<b>50,462 78,557 758,936 0 887,955</b>

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*Natural Resources*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>211,059</b>	<b>159,294</b>	<b>227,892</b>
District Unconditional Grant (Wage)	194,636	145,977	194,636
Locally Raised Revenues	8,000	7,000	2,000
Sector Conditional Grant (Non-Wage)	8,423	6,317	31,256
<b>Development Revenues</b>	<b>162,499</b>	<b>162,499</b>	<b>76,402</b>
District Discretionary Development Equalization Grant	162,499	162,499	76,402
<b>Total Revenues shares</b>	<b>373,558</b>	<b>321,793</b>	<b>304,293</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	194,636	115,965	194,636
Non Wage	16,423	11,222	33,256
<b>Development Expenditure</b>			
Domestic Development	162,499	54,473	76,402
External Financing	0	0	0
<b>Total Expenditure</b>	<b>373,558</b>	<b>181,660</b>	<b>304,293</b>

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

**0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>098301 Districts Wetland Planning , Regulation and Promotion</b>										
211101 General Staff Salaries	194,636	0	0	0	194,636	194,636	0	0	0	194,636
221002 Workshops and Seminars	0	5,475	0	0	5,475	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,842	0	0	8,842	0	2,977	0	0	2,977
227001 Travel inland	0	2,106	0	0	2,106	0	2,000	0	0	2,000
<b>Total Cost of output098301</b>	<b>194,636</b>	<b>16,423</b>	<b>0</b>	<b>0</b>	<b>211,059</b>	<b>194,636</b>	<b>4,978</b>	<b>0</b>	<b>0</b>	<b>199,614</b>
<b>098303 Tree Planting and Afforestation</b>										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000

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221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of output098303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>098307 River Bank and Wetland Restoration</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,426	10,000	0	14,426
227001 Travel inland	0	0	0	0	0	0	5,000	10,000	0	15,000
<b>Total Cost of output098307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,426</b>	<b>20,000</b>	<b>0</b>	<b>29,426</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,713	0	0	4,713
<b>Total Cost of output098308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,713</b>	<b>0</b>	<b>0</b>	<b>4,713</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>										
227001 Travel inland	0	0	0	0	0	0	7,855	6,600	0	14,455
<b>Total Cost of output098309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,855</b>	<b>6,600</b>	<b>0</b>	<b>14,455</b>
<b>098312 Sector Capacity Development</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	6,284	0	0	6,284
<b>Total Cost of output098312</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,284</b>	<b>0</b>	<b>0</b>	<b>6,284</b>
<b>Total Cost of Higher LG Services</b>	<b>194,636</b>	<b>16,423</b>	<b>0</b>	<b>0</b>	<b>211,059</b>	<b>194,636</b>	<b>33,256</b>	<b>37,600</b>	<b>0</b>	<b>265,492</b>
<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>098372 Administrative Capital</b>										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
<b>Total for LCIII: Pallisa TC</b>	<b>County: PALLISA</b>									<b>10,000</b>
<i>LCII: Hospital ward</i>	<i>district headquarters</i>		<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>10,000</i>
281503 Engineering and Design Studies & Plans for capital works	0	0	30,499	0	30,499	0	0	0	0	0
312301 Cultivated Assets	0	0	132,000	0	132,000	0	0	28,802	0	28,802
<b>Total for LCIII: Pallisa TC</b>	<b>County: PALLISA</b>									<b>28,802</b>
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>		<i>Cultivated Assets - Seedlings-426</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>28,802</i>
<b>Total Cost of output098372</b>	<b>0</b>	<b>0</b>	<b>162,499</b>	<b>0</b>	<b>162,499</b>	<b>0</b>	<b>0</b>	<b>38,802</b>	<b>0</b>	<b>38,802</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>162,499</b>	<b>0</b>	<b>162,499</b>	<b>0</b>	<b>0</b>	<b>38,802</b>	<b>0</b>	<b>38,802</b>
<b>Total cost of Natural Resources Management</b>	<b>194,636</b>	<b>16,423</b>	<b>162,499</b>	<b>0</b>	<b>373,558</b>	<b>194,636</b>	<b>33,256</b>	<b>76,402</b>	<b>0</b>	<b>304,293</b>
<b>Total cost of Natural Resources</b>	<b>194,636</b>	<b>16,423</b>	<b>162,499</b>	<b>0</b>	<b>373,558</b>	<b>194,636</b>	<b>33,256</b>	<b>76,402</b>	<b>0</b>	<b>304,293</b>



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**Community Based Services**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>471,756</b>	<b>185,792</b>	<b>407,325</b>
District Unconditional Grant (Wage)	169,357	127,018	169,357
Locally Raised Revenues	4,000	3,500	0
Other Transfers from Central Government	224,700	0	164,047
Sector Conditional Grant (Non-Wage)	73,699	55,274	73,921
<b>Development Revenues</b>	<b>60,000</b>	<b>60,499</b>	<b>0</b>
District Discretionary Development Equalization Grant	60,000	60,499	0
<b>Total Revenues shares</b>	<b>531,756</b>	<b>246,291</b>	<b>407,325</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,357	117,812	169,357
Non Wage	302,399	46,822	237,968
<b>Development Expenditure</b>			
Domestic Development	60,000	7,566	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>531,756</b>	<b>172,200</b>	<b>407,325</b>

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

**1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>108102 Support to Women, Youth and PWDs</b>										
225001 Consultancy Services- Short term	0	16,000	0	0	16,000	0	0	0	0	0
227001 Travel inland	0	4,636	0	0	4,636	0	0	0	0	0
<b>Total Cost of output108102</b>	<b>0</b>	<b>20,636</b>	<b>0</b>	<b>0</b>	<b>20,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Facilitation of Community Development Workers</b>										
221002 Workshops and Seminars	0	2,685	0	0	2,685	0	3,196	0	0	3,196
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0

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<b>Total Cost of output108104</b>	<b>0</b>	<b>3,685</b>	<b>0</b>	<b>0</b>	<b>3,685</b>	<b>0</b>	<b>3,196</b>	<b>0</b>	<b>0</b>	<b>3,196</b>
<b>108105 Adult Learning</b>										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,402	0	0	3,402
221011 Printing, Stationery, Photocopying and Binding	0	1,065	0	0	1,065	0	0	0	0	0
221012 Small Office Equipment	0	2,200	0	0	2,200	0	0	0	0	0
225001 Consultancy Services- Short term	0	3,800	0	0	3,800	0	0	0	0	0
227001 Travel inland	0	2,800	0	0	2,800	0	6,760	0	0	6,760
<b>Total Cost of output108105</b>	<b>0</b>	<b>11,865</b>	<b>0</b>	<b>0</b>	<b>11,865</b>	<b>0</b>	<b>10,162</b>	<b>0</b>	<b>0</b>	<b>10,162</b>
<b>108107 Gender Mainstreaming</b>										
227001 Travel inland	0	0	0	0	0	0	3,196	0	0	3,196
<b>Total Cost of output108107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,196</b>	<b>0</b>	<b>0</b>	<b>3,196</b>
<b>108108 Children and Youth Services</b>										
221002 Workshops and Seminars	0	2,370	0	0	2,370	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	6,392	0	0	6,392
<b>Total Cost of output108108</b>	<b>0</b>	<b>7,370</b>	<b>0</b>	<b>0</b>	<b>7,370</b>	<b>0</b>	<b>6,392</b>	<b>0</b>	<b>0</b>	<b>6,392</b>
<b>108109 Support to Youth Councils</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	8,371	0	0	8,371
227001 Travel inland	0	9,654	0	0	9,654	0	0	0	0	0
<b>Total Cost of output108109</b>	<b>0</b>	<b>9,654</b>	<b>0</b>	<b>0</b>	<b>9,654</b>	<b>0</b>	<b>8,371</b>	<b>0</b>	<b>0</b>	<b>8,371</b>
<b>108110 Support to Disabled and the Elderly</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	5,570	0	0	5,570
224006 Agricultural Supplies	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	3,685	0	0	3,685	0	7,802	0	0	7,802
<b>Total Cost of output108110</b>	<b>0</b>	<b>3,685</b>	<b>0</b>	<b>0</b>	<b>3,685</b>	<b>0</b>	<b>23,372</b>	<b>0</b>	<b>0</b>	<b>23,372</b>
<b>108112 Work based inspections</b>										
227001 Travel inland	0	4,727	0	0	4,727	0	3,196	0	0	3,196
<b>Total Cost of output108112</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>0</b>	<b>4,727</b>	<b>0</b>	<b>3,196</b>	<b>0</b>	<b>0</b>	<b>3,196</b>
<b>108114 Representation on Women's Councils</b>										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	780	0	0	780	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,001	0	0	1,001
<b>Total Cost of output108114</b>	<b>0</b>	<b>6,780</b>	<b>0</b>	<b>0</b>	<b>6,780</b>	<b>0</b>	<b>6,301</b>	<b>0</b>	<b>0</b>	<b>6,301</b>
<b>108115 Sector Capacity Development</b>										
224006 Agricultural Supplies	0	224,700	0	0	224,700	0	130,500	0	0	130,500
<b>Total Cost of output108115</b>	<b>0</b>	<b>224,700</b>	<b>0</b>	<b>0</b>	<b>224,700</b>	<b>0</b>	<b>130,500</b>	<b>0</b>	<b>0</b>	<b>130,500</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**108116 Social Rehabilitation Services**

227001 Travel inland	0	3,685	0	0	3,685	0	3,736	0	0	3,736
<b>Total Cost of output108116</b>	<b>0</b>	<b>3,685</b>	<b>0</b>	<b>0</b>	<b>3,685</b>	<b>0</b>	<b>3,736</b>	<b>0</b>	<b>0</b>	<b>3,736</b>

**108117 Operation of the Community Based Services Department**

211101 General Staff Salaries	169,357	0	0	0	169,357	169,357	0	0	0	169,357
221002 Workshops and Seminars	0	0	0	0	0	0	7,396	0	0	7,396
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,499	0	0	2,499
227001 Travel inland	0	0	0	0	0	0	22,652	0	0	22,652
228002 Maintenance - Vehicles	0	3,612	0	0	3,612	0	6,999	0	0	6,999
<b>Total Cost of output108117</b>	<b>169,357</b>	<b>5,612</b>	<b>0</b>	<b>0</b>	<b>174,969</b>	<b>169,357</b>	<b>39,545</b>	<b>0</b>	<b>0</b>	<b>208,903</b>
<b>Total Cost of Higher LG Services</b>	<b>169,357</b>	<b>302,399</b>	<b>0</b>	<b>0</b>	<b>471,756</b>	<b>169,357</b>	<b>237,968</b>	<b>0</b>	<b>0</b>	<b>407,325</b>

<b>03 Capital Purchases</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
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**108175 Non Standard Service Delivery Capital**

312301 Cultivated Assets	0	0	60,000	0	60,000	0	0	0	0	0
<b>Total Cost of output108175</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>169,357</b>	<b>302,399</b>	<b>60,000</b>	<b>0</b>	<b>531,756</b>	<b>169,357</b>	<b>237,968</b>	<b>0</b>	<b>0</b>	<b>407,325</b>
<b>Total cost of Community Based Services</b>	<b>169,357</b>	<b>302,399</b>	<b>60,000</b>	<b>0</b>	<b>531,756</b>	<b>169,357</b>	<b>237,968</b>	<b>0</b>	<b>0</b>	<b>407,325</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**Planning**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,172,666</b>	<b>98,731</b>	<b>153,222</b>
District Unconditional Grant (Non-Wage)	43,000	32,250	53,000
District Unconditional Grant (Wage)	51,790	38,843	51,790
Locally Raised Revenues	6,540	5,722	4,000
Other Transfers from Central Government	2,071,336	21,916	44,432
<b>Development Revenues</b>	<b>241,900</b>	<b>141,900</b>	<b>450,807</b>
District Discretionary Development Equalization Grant	141,900	141,900	450,807
External Financing	100,000	0	0
<b>Total Revenues shares</b>	<b>2,414,565</b>	<b>240,630</b>	<b>604,029</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,790	27,472	51,790
Non Wage	2,120,876	47,458	101,432
<b>Development Expenditure</b>			
Domestic Development	141,900	24,380	450,807
External Financing	100,000	0	0
<b>Total Expenditure</b>	<b>2,414,565</b>	<b>99,310</b>	<b>604,029</b>

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

**1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138301 Management of the District Planning Office</b>										
211101 General Staff Salaries	51,790	0	0	0	51,790	51,790	0	0	0	51,790
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	2,000	0	0	2,000

**Vote:548 Pallisa District**

**FY 2020/21**

221009 Welfare and Entertainment	0	6,200	0	0	6,200	0	0	0	0	0
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	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	2,071,336	0	0	2,071,336	0	0	0	0	0
227001 Travel inland	0	37,540	0	0	37,540	0	39,000	0	0	39,000
<b>Total Cost of output138301</b>	<b>51,790</b>	<b>2,120,876</b>	<b>0</b>	<b>0</b>	<b>2,172,666</b>	<b>51,790</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>108,790</b>

**138305 Project Formulation**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,432	0	0	18,432
221002 Workshops and Seminars	0	0	0	0	0	0	3,146	0	0	3,146
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,596	0	0	1,596
222001 Telecommunications	0	0	0	0	0	0	120	0	0	120
227001 Travel inland	0	0	0	0	0	0	15,138	0	0	15,138
<b>Total Cost of output138305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,432</b>	<b>0</b>	<b>0</b>	<b>44,432</b>

**138307 Management Information Systems**

282101 Donations	0	0	0	100,000	100,000	0	0	0	0	0
<b>Total Cost of output138307</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>51,790</b>	<b>2,120,876</b>	<b>0</b>	<b>100,000</b>	<b>2,272,666</b>	<b>51,790</b>	<b>101,432</b>	<b>0</b>	<b>0</b>	<b>153,222</b>

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**

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	49,567	0	49,567
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**Total for LCIII: Pallisa TC** **County: PALLISA** **49,567**

*LCII: Hospital ward* *District headquarters* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: District Discretionary Development Equalization Grant* *49,567*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	49,567	0	49,567
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**Total for LCIII: Pallisa TC** **County: PALLISA** **49,567**

*LCII: Hospital ward* *District headquarters* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: District Discretionary Development Equalization Grant* *49,567*

312101 Non-Residential Buildings	0	0	141,900	0	141,900	0	0	351,672	0	351,672
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**Vote:548 Pallisa District**

**FY 2020/21**

<b>Total for LCIII: Pallisa TC</b>					<b>County: PALLISA</b>					<b>351,672</b>
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>351,672</i>
<b>Total Cost of output138372</b>	<b>0</b>	<b>0</b>	<b>141,900</b>	<b>0</b>	<b>141,900</b>	<b>0</b>	<b>0</b>	<b>450,807</b>	<b>0</b>	<b>450,807</b>
<b>Total Cost of Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>141,900</b>	<b>0</b>	<b>141,900</b>	<b>0</b>	<b>0</b>	<b>450,807</b>	<b>0</b>	<b>450,807</b>
<b>Total cost of Local Government Planning Services</b>	<b>51,790</b>	<b>2,120,876</b>	<b>141,900</b>	<b>100,000</b>	<b>2,414,565</b>	<b>51,790</b>	<b>101,432</b>	<b>450,807</b>	<b>0</b>	<b>604,029</b>
<b>Total cost of Planning</b>	<b>51,790</b>	<b>2,120,876</b>	<b>141,900</b>	<b>100,000</b>	<b>2,414,565</b>	<b>51,790</b>	<b>101,432</b>	<b>450,807</b>	<b>0</b>	<b>604,029</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**Internal Audit**

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>79,621</b>	<b>62,033</b>	<b>71,621</b>
District Unconditional Grant (Non-Wage)	29,008	21,756	29,008
District Unconditional Grant (Wage)	32,074	24,055	32,074
Locally Raised Revenues	18,540	16,222	10,540
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>79,621</b>	<b>62,033</b>	<b>71,621</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,074	23,641	32,074
Non Wage	47,547	33,341	39,547
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>79,621</b>	<b>56,982</b>	<b>71,621</b>

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

**1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										

**148201 Management of Internal Audit Office**

211101 General Staff Salaries	0	0	0	0	0	32,074	0	0	0	32,074
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	35,547	0	0	35,547
<b>Total Cost of output148201</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,074</b>	<b>39,547</b>	<b>0</b>	<b>0</b>	<b>71,621</b>

**148202 Internal Audit**

211101 General Staff Salaries	32,074	0	0	0	32,074	0	0	0	0	0
227001 Travel inland	0	47,547	0	0	47,547	0	0	0	0	0

**Vote:548 Pallisa District**

**FY 2020/21**

<b>Total Cost of output148202</b>	<b>32,074</b>	<b>47,547</b>	<b>0</b>	<b>0</b>	<b>79,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Higher LG Services</b>	<b>32,074</b>	<b>47,547</b>	<b>0</b>	<b>0</b>	<b>79,621</b>	<b>32,074</b>	<b>39,547</b>	<b>0</b>	<b>0</b>	<b>71,621</b>
<b>Total cost of Internal Audit Services</b>	<b>32,074</b>	<b>47,547</b>	<b>0</b>	<b>0</b>	<b>79,621</b>	<b>32,074</b>	<b>39,547</b>	<b>0</b>	<b>0</b>	<b>71,621</b>
<b>Total cost of Internal Audit</b>	<b>32,074</b>	<b>47,547</b>	<b>0</b>	<b>0</b>	<b>79,621</b>	<b>32,074</b>	<b>39,547</b>	<b>0</b>	<b>0</b>	<b>71,621</b>



**Vote:548 Pallisa District**

**FY 2020/21**

*Trade, Industry and Local Development*

**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	16,212	12,159	16,340
Sector Conditional Grant (Non-Wage)	16,212	12,159	16,340
<b>Development Revenues</b>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	16,212	12,159	16,340
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,212	11,653	16,340
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	16,212	11,653	16,340

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

**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>068301 Trade Development and Promotion Services</b>										
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	1,000	0	0	1,000	0	1,196	0	0	1,196
<b>Total Cost of output068301</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>5,196</b>	<b>0</b>	<b>0</b>	<b>5,196</b>
<b>068303 Market Linkage Services</b>										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
<b>Total Cost of output068303</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>068304 Cooperatives Mobilisation and Outreach Services</b>										
227001 Travel inland	0	6,199	0	0	6,199	0	2,000	0	0	2,000
<b>Total Cost of output068304</b>	<b>0</b>	<b>6,199</b>	<b>0</b>	<b>0</b>	<b>6,199</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**068305 Tourism Promotional Services**

221002 Workshops and Seminars	0	0	0	0	0	0	3,775	0	0	3,775
227001 Travel inland	0	5,775	0	0	5,775	0	0	0	0	0
<b>Total Cost of output068305</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>0</b>	<b>5,775</b>	<b>0</b>	<b>3,775</b>	<b>0</b>	<b>0</b>	<b>3,775</b>

**068306 Industrial Development Services**

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of output068306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**068308 Sector Management and Monitoring**

221011 Printing, Stationery, Photocopying and Binding	0	1,237	0	0	1,237	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,369	0	0	1,369
<b>Total Cost of output068308</b>	<b>0</b>	<b>1,237</b>	<b>0</b>	<b>0</b>	<b>1,237</b>	<b>0</b>	<b>1,369</b>	<b>0</b>	<b>0</b>	<b>1,369</b>
<b>Total Cost of Higher LG Services</b>	<b>0</b>	<b>16,212</b>	<b>0</b>	<b>0</b>	<b>16,212</b>	<b>0</b>	<b>16,340</b>	<b>0</b>	<b>0</b>	<b>16,340</b>
<b>Total cost of Commercial Services</b>	<b>0</b>	<b>16,212</b>	<b>0</b>	<b>0</b>	<b>16,212</b>	<b>0</b>	<b>16,340</b>	<b>0</b>	<b>0</b>	<b>16,340</b>
<b>Total cost of Trade, Industry and Local Development</b>	<b>0</b>	<b>16,212</b>	<b>0</b>	<b>0</b>	<b>16,212</b>	<b>0</b>	<b>16,340</b>	<b>0</b>	<b>0</b>	<b>16,340</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**Part III: Lower Local Government Budget Estimates**

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

**A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Putiputi	290,150	275,926	258,955
Pallisa TC	341,493	303,803	336,696
Gogonyo	241,085	225,817	183,146
Kamuge	162,916	158,516	136,352
Agule	142,410	138,836	119,841
Chelekura	109,877	105,638	89,500
Apopong	197,082	191,349	164,902
AKISIM	117,436	113,186	96,213
Kasodo	129,879	123,483	101,874
Pallisa Rural	131,646	126,683	106,217
Olok	132,110	129,556	112,062
Kibale	137,420	131,174	112,835
Opwateta	140,601	136,723	113,762
Kameke	147,788	142,208	127,840
<b>Grand Total</b>	<b>2,421,895</b>	<b>2,302,897</b>	<b>2,060,194</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>687,828</i>	<i>568,830</i>	<i>640,066</i>
<i>Domestic Devt:</i>	<i>1,734,067</i>	<i>1,734,067</i>	<i>1,420,128</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 2020/21**

**SubCounty/Town Council/Division: Putiputi**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>133,379</b>	<b>119,156</b>	<b>131,797</b>
District Unconditional Grant (Non-Wage)	19,128	14,346	19,380
Locally Raised Revenues	114,251	104,810	112,417
<b><i>Development Revenues</i></b>	<b>156,771</b>	<b>156,771</b>	<b>127,158</b>
District Discretionary Development Equalization Grant	156,771	156,771	127,158
<b>Total Revenue Shares</b>	<b>290,150</b>	<b>275,926</b>	<b>258,955</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	133,379	119,156	131,797
<b><i>Development Expenditure</i></b>			
Domestic Development	156,771	156,771	127,158
External Financing	0	0	0
<b>Total Expenditure</b>	<b>290,150</b>	<b>275,926</b>	<b>258,955</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**SubCounty/Town Council/Division: Pallisa TC**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>262,716</b>	<b>225,025</b>	<b>262,902</b>
Locally Raised Revenues	158,917	147,176	158,497
Urban Unconditional Grant (Non-Wage)	103,799	77,849	104,406
<b>Development Revenues</b>	<b>78,777</b>	<b>78,777</b>	<b>73,793</b>
Urban Discretionary Development Equalization Grant	78,777	78,777	73,793
<b>Total Revenue Shares</b>	<b>341,493</b>	<b>303,803</b>	<b>336,696</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	262,716	225,025	262,902
<b>Development Expenditure</b>			
Domestic Development	78,777	78,777	73,793
External Financing	0	0	0
<b>Total Expenditure</b>	<b>341,493</b>	<b>303,803</b>	<b>336,696</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**SubCounty/Town Council/Division: Gogonyo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>53,080</b>	<b>37,812</b>	<b>29,697</b>
District Unconditional Grant (Non-Wage)	22,730	17,048	23,167
Locally Raised Revenues	30,350	20,764	6,530
<b><i>Development Revenues</i></b>	<b>188,005</b>	<b>188,005</b>	<b>153,449</b>
District Discretionary Development Equalization Grant	188,005	188,005	153,449
<b>Total Revenue Shares</b>	<b>241,085</b>	<b>225,817</b>	<b>183,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	53,080	37,812	29,697
<b><i>Development Expenditure</i></b>			
Domestic Development	188,005	188,005	153,449
External Financing	0	0	0
<b>Total Expenditure</b>	<b>241,085</b>	<b>225,817</b>	<b>183,146</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kamuge**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>20,305</b>	<b>15,905</b>	<b>20,554</b>
District Unconditional Grant (Non-Wage)	17,495	13,121	17,744
Locally Raised Revenues	2,810	2,784	2,810
<b><i>Development Revenues</i></b>	<b>142,611</b>	<b>142,611</b>	<b>115,798</b>
District Discretionary Development Equalization Grant	142,611	142,611	115,798
<b>Total Revenue Shares</b>	<b>162,916</b>	<b>158,516</b>	<b>136,352</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	20,305	15,905	20,554
<b><i>Development Expenditure</i></b>			
Domestic Development	142,611	142,611	115,798
External Financing	0	0	0
<b>Total Expenditure</b>	<b>162,916</b>	<b>158,516</b>	<b>136,352</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**SubCounty/Town Council/Division: Agule**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>17,707</b>	<b>14,133</b>	<b>18,324</b>
District Unconditional Grant (Non-Wage)	15,430	11,573	15,687
Locally Raised Revenues	2,277	2,560	2,637
<b><i>Development Revenues</i></b>	<b>124,703</b>	<b>124,703</b>	<b>101,517</b>
District Discretionary Development Equalization Grant	124,703	124,703	101,517
<b>Total Revenue Shares</b>	<b>142,410</b>	<b>138,836</b>	<b>119,841</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	17,707	14,133	18,324
<b><i>Development Expenditure</i></b>			
Domestic Development	124,703	124,703	101,517
External Financing	0	0	0
<b>Total Expenditure</b>	<b>142,410</b>	<b>138,836</b>	<b>119,841</b>



**Vote:548 Pallisa District**

**FY 2020/21**

**SubCounty/Town Council/Division: Chelekura**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>18,074</b>	<b>13,835</b>	<b>14,599</b>
District Unconditional Grant (Non-Wage)	11,636	8,725	11,854
Locally Raised Revenues	6,439	5,110	2,745
<b><i>Development Revenues</i></b>	<b>91,803</b>	<b>91,803</b>	<b>74,902</b>
District Discretionary Development Equalization Grant	91,803	91,803	74,902
<b>Total Revenue Shares</b>	<b>109,877</b>	<b>105,638</b>	<b>89,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,074	13,835	14,599
<b><i>Development Expenditure</i></b>			
Domestic Development	91,803	91,803	74,902
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,877</b>	<b>105,638</b>	<b>89,500</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**SubCounty/Town Council/Division: Apopong**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>30,733</b>	<b>24,999</b>	<b>29,630</b>
District Unconditional Grant (Non-Wage)	20,233	15,175	20,549
Locally Raised Revenues	10,500	9,825	9,081
<b><i>Development Revenues</i></b>	<b>166,349</b>	<b>166,349</b>	<b>135,273</b>
District Discretionary Development Equalization Grant	166,349	166,349	135,273
<b>Total Revenue Shares</b>	<b>197,082</b>	<b>191,349</b>	<b>164,902</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	30,733	24,999	29,630
<b><i>Development Expenditure</i></b>			
Domestic Development	166,349	166,349	135,273
External Financing	0	0	0
<b>Total Expenditure</b>	<b>197,082</b>	<b>191,349</b>	<b>164,902</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**SubCounty/Town Council/Division: AKISIM**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>18,553</b>	<b>14,303</b>	<b>15,793</b>
District Unconditional Grant (Non-Wage)	12,452	9,339	12,648
Locally Raised Revenues	6,101	4,964	3,145
<b><i>Development Revenues</i></b>	<b>98,883</b>	<b>98,883</b>	<b>80,420</b>
District Discretionary Development Equalization Grant	98,883	98,883	80,420
<b>Total Revenue Shares</b>	<b>117,436</b>	<b>113,186</b>	<b>96,213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	18,553	14,303	15,793
<b><i>Development Expenditure</i></b>			
Domestic Development	98,883	98,883	80,420
External Financing	0	0	0
<b>Total Expenditure</b>	<b>117,436</b>	<b>113,186</b>	<b>96,213</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kasodo**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>24,334</b>	<b>17,937</b>	<b>16,261</b>
District Unconditional Grant (Non-Wage)	13,221	9,916	13,396
Locally Raised Revenues	11,113	8,021	2,865
<b><i>Development Revenues</i></b>	<b>105,546</b>	<b>105,546</b>	<b>85,613</b>
District Discretionary Development Equalization Grant	105,546	105,546	85,613
<b>Total Revenue Shares</b>	<b>129,879</b>	<b>123,483</b>	<b>101,874</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	24,334	17,937	16,261
<b><i>Development Expenditure</i></b>			
Domestic Development	105,546	105,546	85,613
External Financing	0	0	0
<b>Total Expenditure</b>	<b>129,879</b>	<b>123,483</b>	<b>101,874</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**SubCounty/Town Council/Division: Pallisa Rural**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>20,686</b>	<b>15,723</b>	<b>16,060</b>
District Unconditional Grant (Non-Wage)	13,845	10,384	14,051
Locally Raised Revenues	6,841	5,339	2,009
<b><i>Development Revenues</i></b>	<b>110,960</b>	<b>110,960</b>	<b>90,157</b>
District Discretionary Development Equalization Grant	110,960	110,960	90,157
<b>Total Revenue Shares</b>	<b>131,646</b>	<b>126,683</b>	<b>106,217</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	20,686	15,723	16,060
<b><i>Development Expenditure</i></b>			
Domestic Development	110,960	110,960	90,157
External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,646</b>	<b>126,683</b>	<b>106,217</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**SubCounty/Town Council/Division: Olok**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>16,985</b>	<b>14,432</b>	<b>18,335</b>
District Unconditional Grant (Non-Wage)	14,325	10,744	14,565
Locally Raised Revenues	2,660	3,688	3,770
<b><i>Development Revenues</i></b>	<b>115,125</b>	<b>115,125</b>	<b>93,727</b>
District Discretionary Development Equalization Grant	115,125	115,125	93,727
<b>Total Revenue Shares</b>	<b>132,110</b>	<b>129,556</b>	<b>112,062</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	16,985	14,432	18,335
<b><i>Development Expenditure</i></b>			
Domestic Development	115,125	115,125	93,727
External Financing	0	0	0
<b>Total Expenditure</b>	<b>132,110</b>	<b>129,556</b>	<b>112,062</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kibale**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>21,463</b>	<b>15,217</b>	<b>18,458</b>
District Unconditional Grant (Non-Wage)	14,422	10,816	14,658
Locally Raised Revenues	7,041	4,401	3,800
<b><i>Development Revenues</i></b>	<b>115,957</b>	<b>115,957</b>	<b>94,376</b>
District Discretionary Development Equalization Grant	115,957	115,957	94,376
<b>Total Revenue Shares</b>	<b>137,420</b>	<b>131,174</b>	<b>112,835</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	21,463	15,217	18,458
<b><i>Development Expenditure</i></b>			
Domestic Development	115,957	115,957	94,376
External Financing	0	0	0
<b>Total Expenditure</b>	<b>137,420</b>	<b>131,174</b>	<b>112,835</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**SubCounty/Town Council/Division: Opwateta**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,562</b>	<b>18,684</b>	<b>17,763</b>
District Unconditional Grant (Non-Wage)	14,662	10,996	14,892
Locally Raised Revenues	7,900	7,688	2,871
<b>Development Revenues</b>	<b>118,040</b>	<b>118,040</b>	<b>95,999</b>
District Discretionary Development Equalization Grant	118,040	118,040	95,999
<b>Total Revenue Shares</b>	<b>140,601</b>	<b>136,723</b>	<b>113,762</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,562	18,684	17,763
<b>Development Expenditure</b>			
Domestic Development	118,040	118,040	95,999
External Financing	0	0	0
<b>Total Expenditure</b>	<b>140,601</b>	<b>136,723</b>	<b>113,762</b>



**Vote:548 Pallisa District**

**FY 2020/21**

**SubCounty/Town Council/Division: Kameke**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>27,250</b>	<b>21,670</b>	<b>29,893</b>
District Unconditional Grant (Non-Wage)	14,950	11,212	15,173
Locally Raised Revenues	12,300	10,457	14,720
<b><i>Development Revenues</i></b>	<b>120,538</b>	<b>120,538</b>	<b>97,947</b>
District Discretionary Development Equalization Grant	120,538	120,538	97,947
<b>Total Revenue Shares</b>	<b>147,788</b>	<b>142,208</b>	<b>127,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	0	0	0
Non Wage	27,250	21,670	29,893
<b><i>Development Expenditure</i></b>			
Domestic Development	120,538	120,538	97,947
External Financing	0	0	0
<b>Total Expenditure</b>	<b>147,788</b>	<b>142,208</b>	<b>127,840</b>

**Vote:548 Pallisa District**

**FY 2020/21**

**SubCounty/Town Council/Division: Putiputi**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>133,379</b>	<b>119,156</b>	<b>131,797</b>
District Unconditional Grant (Non-Wage)	19,128	14,346	19,380
Locally Raised Revenues	114,251	104,810	112,417
<b>Development Revenues</b>	<b>156,771</b>	<b>156,771</b>	<b>127,158</b>
District Discretionary Development Equalization Grant	156,771	156,771	127,158
<b>Total Revenue Shares</b>	<b>290,150</b>	<b>275,926</b>	<b>258,955</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	133,379	119,156	131,797
<b>Development Expenditure</b>			
Domestic Development	156,771	156,771	127,158
External Financing	0	0	0
<b>Total Expenditure</b>	<b>290,150</b>	<b>275,926</b>	<b>258,955</b>

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

**1381 District and Urban Administration**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2019/20</b>					<b>Approved Budget Estimates for FY 2020/21</b>				
	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
225001 Consultancy Services- Short term	0	0	156,771	0	<b>156,771</b>	0	0	0	0	<b>0</b>
227001 Travel inland	0	133,379	0	0	<b>133,379</b>	0	131,797	0	0	<b>131,797</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>133,379</b>	<b>156,771</b>	<b>0</b>	<b>290,150</b>	<b>0</b>	<b>131,797</b>	<b>0</b>	<b>0</b>	<b>131,797</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>133,379</b>	<b>156,771</b>	<b>0</b>	<b>290,150</b>	<b>0</b>	<b>131,797</b>	<b>0</b>	<b>0</b>	<b>131,797</b>

**Vote:548 Pallisa District**

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	127,158	0	127,158
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,158</b>	<b>0</b>	<b>127,158</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,158</b>	<b>0</b>	<b>127,158</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>133,379</b>	<b>156,771</b>	<b>0</b>	<b>290,150</b>	<b>0</b>	<b>131,797</b>	<b>127,158</b>	<b>0</b>	<b>258,955</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>133,379</b>	<b>156,771</b>	<b>0</b>	<b>290,150</b>	<b>0</b>	<b>131,797</b>	<b>127,158</b>	<b>0</b>	<b>258,955</b>

**SubCounty/Town Council/Division: Pallisa TC**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>262,716</b>	<b>225,025</b>	<b>262,902</b>
Locally Raised Revenues	158,917	147,176	158,497
Urban Unconditional Grant (Non-Wage)	103,799	77,849	104,406
<b>Development Revenues</b>	<b>78,777</b>	<b>78,777</b>	<b>73,793</b>
Urban Discretionary Development Equalization Grant	78,777	78,777	73,793
<b>Total Revenue Shares</b>	<b>341,493</b>	<b>303,803</b>	<b>336,696</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	262,716	225,025	262,902
<b>Development Expenditure</b>			
Domestic Development	78,777	78,777	73,793
External Financing	0	0	0
<b>Total Expenditure</b>	<b>341,493</b>	<b>303,803</b>	<b>336,696</b>

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

**Vote:548 Pallisa District**

**FY 2020/21**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
225001 Consultancy Services- Short term	0	0	78,777	0	78,777	0	0	0	0	0
227001 Travel inland	0	262,716	0	0	262,716	0	262,902	0	0	262,902
<b>Total Cost of Output 04</b>	<b>0</b>	<b>262,716</b>	<b>78,777</b>	<b>0</b>	<b>341,493</b>	<b>0</b>	<b>262,902</b>	<b>0</b>	<b>0</b>	<b>262,902</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>262,716</b>	<b>78,777</b>	<b>0</b>	<b>341,493</b>	<b>0</b>	<b>262,902</b>	<b>0</b>	<b>0</b>	<b>262,902</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	73,793	0	73,793
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,793</b>	<b>0</b>	<b>73,793</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,793</b>	<b>0</b>	<b>73,793</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>262,716</b>	<b>78,777</b>	<b>0</b>	<b>341,493</b>	<b>0</b>	<b>262,902</b>	<b>73,793</b>	<b>0</b>	<b>336,696</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>262,716</b>	<b>78,777</b>	<b>0</b>	<b>341,493</b>	<b>0</b>	<b>262,902</b>	<b>73,793</b>	<b>0</b>	<b>336,696</b>

**SubCounty/Town Council/Division: Gogonyo**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>53,080</b>	<b>37,812</b>	<b>29,697</b>
District Unconditional Grant (Non-Wage)	22,730	17,048	23,167
Locally Raised Revenues	30,350	20,764	6,530
<b>Development Revenues</b>	<b>188,005</b>	<b>188,005</b>	<b>153,449</b>
District Discretionary Development Equalization Grant	188,005	188,005	153,449
<b>Total Revenue Shares</b>	<b>241,085</b>	<b>225,817</b>	<b>183,146</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	53,080	37,812	29,697

**Vote:548 Pallisa District**

**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	188,005	188,005	153,449
External Financing	0	0	0
<b>Total Expenditure</b>	<b>241,085</b>	<b>225,817</b>	<b>183,146</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
225001 Consultancy Services- Short term	0	0	188,005	0	188,005	0	0	0	0	0
227001 Travel inland	0	53,080	0	0	53,080	0	29,697	0	0	29,697
<b>Total Cost of Output 04</b>	<b>0</b>	<b>53,080</b>	<b>188,005</b>	<b>0</b>	<b>241,085</b>	<b>0</b>	<b>29,697</b>	<b>0</b>	<b>0</b>	<b>29,697</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>53,080</b>	<b>188,005</b>	<b>0</b>	<b>241,085</b>	<b>0</b>	<b>29,697</b>	<b>0</b>	<b>0</b>	<b>29,697</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	153,449	0	153,449
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,449</b>	<b>0</b>	<b>153,449</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>153,449</b>	<b>0</b>	<b>153,449</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>53,080</b>	<b>188,005</b>	<b>0</b>	<b>241,085</b>	<b>0</b>	<b>29,697</b>	<b>153,449</b>	<b>0</b>	<b>183,146</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>53,080</b>	<b>188,005</b>	<b>0</b>	<b>241,085</b>	<b>0</b>	<b>29,697</b>	<b>153,449</b>	<b>0</b>	<b>183,146</b>

**SubCounty/Town Council/Division: Kamuge**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,305</b>	<b>15,905</b>	<b>20,554</b>
District Unconditional Grant (Non-Wage)	17,495	13,121	17,744
Locally Raised Revenues	2,810	2,784	2,810
<b>Development Revenues</b>	<b>142,611</b>	<b>142,611</b>	<b>115,798</b>

**Vote:548 Pallisa District**

**FY 2020/21**

District Discretionary Development Equalization Grant	142,611	142,611	115,798
<b>Total Revenue Shares</b>	<b>162,916</b>	<b>158,516</b>	<b>136,352</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,305	15,905	20,554
<i>Development Expenditure</i>			
Domestic Development	142,611	142,611	115,798
External Financing	0	0	0
<b>Total Expenditure</b>	<b>162,916</b>	<b>158,516</b>	<b>136,352</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
225001 Consultancy Services- Short term	0	0	142,611	0	142,611	0	0	0	0	0
227001 Travel inland	0	20,305	0	0	20,305	0	20,554	0	0	20,554
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,305</b>	<b>142,611</b>	<b>0</b>	<b>162,916</b>	<b>0</b>	<b>20,554</b>	<b>0</b>	<b>0</b>	<b>20,554</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,305</b>	<b>142,611</b>	<b>0</b>	<b>162,916</b>	<b>0</b>	<b>20,554</b>	<b>0</b>	<b>0</b>	<b>20,554</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	115,798	0	115,798
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,798</b>	<b>0</b>	<b>115,798</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,798</b>	<b>0</b>	<b>115,798</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,305</b>	<b>142,611</b>	<b>0</b>	<b>162,916</b>	<b>0</b>	<b>20,554</b>	<b>115,798</b>	<b>0</b>	<b>136,352</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,305</b>	<b>142,611</b>	<b>0</b>	<b>162,916</b>	<b>0</b>	<b>20,554</b>	<b>115,798</b>	<b>0</b>	<b>136,352</b>

**SubCounty/Town Council/Division: Agule**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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**Vote:548 Pallisa District**

**FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,707</b>	<b>14,133</b>	<b>18,324</b>
District Unconditional Grant (Non-Wage)	15,430	11,573	15,687
Locally Raised Revenues	2,277	2,560	2,637
<b>Development Revenues</b>	<b>124,703</b>	<b>124,703</b>	<b>101,517</b>
District Discretionary Development Equalization Grant	124,703	124,703	101,517
<b>Total Revenue Shares</b>	<b>142,410</b>	<b>138,836</b>	<b>119,841</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,707	14,133	18,324
<b>Development Expenditure</b>			
Domestic Development	124,703	124,703	101,517
External Financing	0	0	0
<b>Total Expenditure</b>	<b>142,410</b>	<b>138,836</b>	<b>119,841</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
225001 Consultancy Services- Short term	0	0	124,703	0	124,703	0	0	0	0	0
227001 Travel inland	0	17,707	0	0	17,707	0	18,324	0	0	18,324
<b>Total Cost of Output 04</b>	<b>0</b>	<b>17,707</b>	<b>124,703</b>	<b>0</b>	<b>142,410</b>	<b>0</b>	<b>18,324</b>	<b>0</b>	<b>0</b>	<b>18,324</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>17,707</b>	<b>124,703</b>	<b>0</b>	<b>142,410</b>	<b>0</b>	<b>18,324</b>	<b>0</b>	<b>0</b>	<b>18,324</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	101,517	0	101,517
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,517</b>	<b>0</b>	<b>101,517</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,517</b>	<b>0</b>	<b>101,517</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>17,707</b>	<b>124,703</b>	<b>0</b>	<b>142,410</b>	<b>0</b>	<b>18,324</b>	<b>101,517</b>	<b>0</b>	<b>119,841</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>17,707</b>	<b>124,703</b>	<b>0</b>	<b>142,410</b>	<b>0</b>	<b>18,324</b>	<b>101,517</b>	<b>0</b>	<b>119,841</b>

**SubCounty/Town Council/Division: Chelekura**

**Vote:548 Pallisa District**

**FY 2020/21**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,074</b>	<b>13,835</b>	<b>14,599</b>
District Unconditional Grant (Non-Wage)	11,636	8,725	11,854
Locally Raised Revenues	6,439	5,110	2,745
<b>Development Revenues</b>	<b>91,803</b>	<b>91,803</b>	<b>74,902</b>
District Discretionary Development Equalization Grant	91,803	91,803	74,902
<b>Total Revenue Shares</b>	<b>109,877</b>	<b>105,638</b>	<b>89,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,074	13,835	14,599
<b>Development Expenditure</b>			
Domestic Development	91,803	91,803	74,902
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,877</b>	<b>105,638</b>	<b>89,500</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
225001 Consultancy Services- Short term	0	0	91,803	0	91,803	0	0	0	0	0
227001 Travel inland	0	18,074	0	0	18,074	0	14,599	0	0	14,599
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,074</b>	<b>91,803</b>	<b>0</b>	<b>109,877</b>	<b>0</b>	<b>14,599</b>	<b>0</b>	<b>0</b>	<b>14,599</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,074</b>	<b>91,803</b>	<b>0</b>	<b>109,877</b>	<b>0</b>	<b>14,599</b>	<b>0</b>	<b>0</b>	<b>14,599</b>



**Vote:548 Pallisa District**

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	74,902	0	74,902
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,902</b>	<b>0</b>	<b>74,902</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,902</b>	<b>0</b>	<b>74,902</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,074</b>	<b>91,803</b>	<b>0</b>	<b>109,877</b>	<b>0</b>	<b>14,599</b>	<b>74,902</b>	<b>0</b>	<b>89,500</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,074</b>	<b>91,803</b>	<b>0</b>	<b>109,877</b>	<b>0</b>	<b>14,599</b>	<b>74,902</b>	<b>0</b>	<b>89,500</b>

**SubCounty/Town Council/Division: Apopong**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,733</b>	<b>24,999</b>	<b>29,630</b>
District Unconditional Grant (Non-Wage)	20,233	15,175	20,549
Locally Raised Revenues	10,500	9,825	9,081
<b>Development Revenues</b>	<b>166,349</b>	<b>166,349</b>	<b>135,273</b>
District Discretionary Development Equalization Grant	166,349	166,349	135,273
<b>Total Revenue Shares</b>	<b>197,082</b>	<b>191,349</b>	<b>164,902</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,733	24,999	29,630
<b>Development Expenditure</b>			
Domestic Development	166,349	166,349	135,273
External Financing	0	0	0
<b>Total Expenditure</b>	<b>197,082</b>	<b>191,349</b>	<b>164,902</b>

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

**Vote:548 Pallisa District**

**FY 2020/21**

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
225001 Consultancy Services- Short term	0	0	166,349	0	166,349	0	0	0	0	0
227001 Travel inland	0	30,733	0	0	30,733	0	29,630	0	0	29,630
<b>Total Cost of Output 04</b>	<b>0</b>	<b>30,733</b>	<b>166,349</b>	<b>0</b>	<b>197,082</b>	<b>0</b>	<b>29,630</b>	<b>0</b>	<b>0</b>	<b>29,630</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>30,733</b>	<b>166,349</b>	<b>0</b>	<b>197,082</b>	<b>0</b>	<b>29,630</b>	<b>0</b>	<b>0</b>	<b>29,630</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	135,273	0	135,273
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,273</b>	<b>0</b>	<b>135,273</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>135,273</b>	<b>0</b>	<b>135,273</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>30,733</b>	<b>166,349</b>	<b>0</b>	<b>197,082</b>	<b>0</b>	<b>29,630</b>	<b>135,273</b>	<b>0</b>	<b>164,902</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>30,733</b>	<b>166,349</b>	<b>0</b>	<b>197,082</b>	<b>0</b>	<b>29,630</b>	<b>135,273</b>	<b>0</b>	<b>164,902</b>

**SubCounty/Town Council/Division: AKISIM**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,553</b>	<b>14,303</b>	<b>15,793</b>
District Unconditional Grant (Non-Wage)	12,452	9,339	12,648
Locally Raised Revenues	6,101	4,964	3,145
<b>Development Revenues</b>	<b>98,883</b>	<b>98,883</b>	<b>80,420</b>
District Discretionary Development Equalization Grant	98,883	98,883	80,420
<b>Total Revenue Shares</b>	<b>117,436</b>	<b>113,186</b>	<b>96,213</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,553	14,303	15,793

**Vote:548 Pallisa District**

**FY 2020/21**

<i>Development Expenditure</i>			
Domestic Development	98,883	98,883	80,420
External Financing	0	0	0
<b>Total Expenditure</b>	<b>117,436</b>	<b>113,186</b>	<b>96,213</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
225001 Consultancy Services- Short term	0	0	98,883	0	98,883	0	0	0	0	0
227001 Travel inland	0	18,553	0	0	18,553	0	15,793	0	0	15,793
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,553</b>	<b>98,883</b>	<b>0</b>	<b>117,436</b>	<b>0</b>	<b>15,793</b>	<b>0</b>	<b>0</b>	<b>15,793</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>18,553</b>	<b>98,883</b>	<b>0</b>	<b>117,436</b>	<b>0</b>	<b>15,793</b>	<b>0</b>	<b>0</b>	<b>15,793</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	80,420	0	80,420
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,420</b>	<b>0</b>	<b>80,420</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,420</b>	<b>0</b>	<b>80,420</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>18,553</b>	<b>98,883</b>	<b>0</b>	<b>117,436</b>	<b>0</b>	<b>15,793</b>	<b>80,420</b>	<b>0</b>	<b>96,213</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>18,553</b>	<b>98,883</b>	<b>0</b>	<b>117,436</b>	<b>0</b>	<b>15,793</b>	<b>80,420</b>	<b>0</b>	<b>96,213</b>

**SubCounty/Town Council/Division: Kasodo**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,334</b>	<b>17,937</b>	<b>16,261</b>
District Unconditional Grant (Non-Wage)	13,221	9,916	13,396
Locally Raised Revenues	11,113	8,021	2,865
<b>Development Revenues</b>	<b>105,546</b>	<b>105,546</b>	<b>85,613</b>

**Vote:548 Pallisa District**

**FY 2020/21**

District Discretionary Development Equalization Grant	105,546	105,546	85,613
<b>Total Revenue Shares</b>	<b>129,879</b>	<b>123,483</b>	<b>101,874</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,334	17,937	16,261
<i>Development Expenditure</i>			
Domestic Development	105,546	105,546	85,613
External Financing	0	0	0
<b>Total Expenditure</b>	<b>129,879</b>	<b>123,483</b>	<b>101,874</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
225001 Consultancy Services- Short term	0	0	105,546	0	105,546	0	0	0	0	0
227001 Travel inland	0	24,334	0	0	24,334	0	16,261	0	0	16,261
<b>Total Cost of Output 04</b>	<b>0</b>	<b>24,334</b>	<b>105,546</b>	<b>0</b>	<b>129,879</b>	<b>0</b>	<b>16,261</b>	<b>0</b>	<b>0</b>	<b>16,261</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>24,334</b>	<b>105,546</b>	<b>0</b>	<b>129,879</b>	<b>0</b>	<b>16,261</b>	<b>0</b>	<b>0</b>	<b>16,261</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	85,613	0	85,613
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,613</b>	<b>0</b>	<b>85,613</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,613</b>	<b>0</b>	<b>85,613</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>24,334</b>	<b>105,546</b>	<b>0</b>	<b>129,879</b>	<b>0</b>	<b>16,261</b>	<b>85,613</b>	<b>0</b>	<b>101,874</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>24,334</b>	<b>105,546</b>	<b>0</b>	<b>129,879</b>	<b>0</b>	<b>16,261</b>	<b>85,613</b>	<b>0</b>	<b>101,874</b>

**SubCounty/Town Council/Division: Pallisa Rural**

**Workplan : Administration**

**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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**Vote:548 Pallisa District**

**FY 2020/21**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,686</b>	<b>15,723</b>	<b>16,060</b>
District Unconditional Grant (Non-Wage)	13,845	10,384	14,051
Locally Raised Revenues	6,841	5,339	2,009
<b>Development Revenues</b>	<b>110,960</b>	<b>110,960</b>	<b>90,157</b>
District Discretionary Development Equalization Grant	110,960	110,960	90,157
<b>Total Revenue Shares</b>	<b>131,646</b>	<b>126,683</b>	<b>106,217</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,686	15,723	16,060
<b>Development Expenditure</b>			
Domestic Development	110,960	110,960	90,157
External Financing	0	0	0
<b>Total Expenditure</b>	<b>131,646</b>	<b>126,683</b>	<b>106,217</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
225001 Consultancy Services- Short term	0	0	110,960	0	110,960	0	0	0	0	0
227001 Travel inland	0	20,686	0	0	20,686	0	16,060	0	0	16,060
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,686</b>	<b>110,960</b>	<b>0</b>	<b>131,646</b>	<b>0</b>	<b>16,060</b>	<b>0</b>	<b>0</b>	<b>16,060</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>20,686</b>	<b>110,960</b>	<b>0</b>	<b>131,646</b>	<b>0</b>	<b>16,060</b>	<b>0</b>	<b>0</b>	<b>16,060</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	90,157	0	90,157
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,157</b>	<b>0</b>	<b>90,157</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,157</b>	<b>0</b>	<b>90,157</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>20,686</b>	<b>110,960</b>	<b>0</b>	<b>131,646</b>	<b>0</b>	<b>16,060</b>	<b>90,157</b>	<b>0</b>	<b>106,217</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>20,686</b>	<b>110,960</b>	<b>0</b>	<b>131,646</b>	<b>0</b>	<b>16,060</b>	<b>90,157</b>	<b>0</b>	<b>106,217</b>

**SubCounty/Town Council/Division: Olok**

**Vote:548 Pallisa District**

**FY 2020/21**

**Workplan : Administration**

**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,985</b>	<b>14,432</b>	<b>18,335</b>
District Unconditional Grant (Non-Wage)	14,325	10,744	14,565
Locally Raised Revenues	2,660	3,688	3,770
<b>Development Revenues</b>	<b>115,125</b>	<b>115,125</b>	<b>93,727</b>
District Discretionary Development Equalization Grant	115,125	115,125	93,727
<b>Total Revenue Shares</b>	<b>132,110</b>	<b>129,556</b>	<b>112,062</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,985	14,432	18,335
<b>Development Expenditure</b>			
Domestic Development	115,125	115,125	93,727
External Financing	0	0	0
<b>Total Expenditure</b>	<b>132,110</b>	<b>129,556</b>	<b>112,062</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
225001 Consultancy Services- Short term	0	0	115,125	0	115,125	0	0	0	0	0
227001 Travel inland	0	16,985	0	0	16,985	0	18,335	0	0	18,335
<b>Total Cost of Output 04</b>	<b>0</b>	<b>16,985</b>	<b>115,125</b>	<b>0</b>	<b>132,110</b>	<b>0</b>	<b>18,335</b>	<b>0</b>	<b>0</b>	<b>18,335</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>16,985</b>	<b>115,125</b>	<b>0</b>	<b>132,110</b>	<b>0</b>	<b>18,335</b>	<b>0</b>	<b>0</b>	<b>18,335</b>

**Vote:548 Pallisa District**

**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
<b>138172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	93,727	0	93,727
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,727</b>	<b>0</b>	<b>93,727</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>93,727</b>	<b>0</b>	<b>93,727</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>16,985</b>	<b>115,125</b>	<b>0</b>	<b>132,110</b>	<b>0</b>	<b>18,335</b>	<b>93,727</b>	<b>0</b>	<b>112,062</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>16,985</b>	<b>115,125</b>	<b>0</b>	<b>132,110</b>	<b>0</b>	<b>18,335</b>	<b>93,727</b>	<b>0</b>	<b>112,062</b>

**SubCounty/Town Council/Division: Kibale**

*Workplan : Administration*

**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>21,463</b>	<b>15,217</b>	<b>18,458</b>
District Unconditional Grant (Non-Wage)	14,422	10,816	14,658
Locally Raised Revenues	7,041	4,401	3,800
<b>Development Revenues</b>	<b>115,957</b>	<b>115,957</b>	<b>94,376</b>
District Discretionary Development Equalization Grant	115,957	115,957	94,376
<b>Total Revenue Shares</b>	<b>137,420</b>	<b>131,174</b>	<b>112,835</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,463	15,217	18,458
<b>Development Expenditure</b>			
Domestic Development	115,957	115,957	94,376
External Financing	0	0	0
<b>Total Expenditure</b>	<b>137,420</b>	<b>131,174</b>	<b>112,835</b>

**(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 2020/21**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,562</b>	<b>18,684</b>	<b>17,763</b>
District Unconditional Grant (Non-Wage)	14,662	10,996	14,892
Locally Raised Revenues	7,900	7,688	2,871
<b>Development Revenues</b>	<b>118,040</b>	<b>118,040</b>	<b>95,999</b>
District Discretionary Development Equalization Grant	118,040	118,040	95,999
<b>Total Revenue Shares</b>	<b>140,601</b>	<b>136,723</b>	<b>113,762</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	22,562	18,684	17,763
<b>Development Expenditure</b>			
Domestic Development	118,040	118,040	95,999
External Financing	0	0	0
<b>Total Expenditure</b>	<b>140,601</b>	<b>136,723</b>	<b>113,762</b>

(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>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End March for FY 2019/20</b>	<b>Approved Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,250</b>	<b>21,670</b>	<b>29,893</b>
District Unconditional Grant (Non-Wage)	14,950	11,212	15,173
Locally Raised Revenues	12,300	10,457	14,720
<b>Development Revenues</b>	<b>120,538</b>	<b>120,538</b>	<b>97,947</b>
District Discretionary Development Equalization Grant	120,538	120,538	97,947
<b>Total Revenue Shares</b>	<b>147,788</b>	<b>142,208</b>	<b>127,840</b>



**Vote:548 Pallisa District**

**FY 2020/21**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,250	21,670	29,893
<i>Development Expenditure</i>			
Domestic Development	120,538	120,538	97,947
External Financing	0	0	0
<b>Total Expenditure</b>	<b>147,788</b>	<b>142,208</b>	<b>127,840</b>

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

**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
<b>138104 Supervision of Sub County programme implementation</b>										
225001 Consultancy Services- Short term	0	0	120,538	0	120,538	0	0	0	0	0
227001 Travel inland	0	27,250	0	0	27,250	0	29,893	0	0	29,893
<b>Total Cost of Output 04</b>	<b>0</b>	<b>27,250</b>	<b>120,538</b>	<b>0</b>	<b>147,788</b>	<b>0</b>	<b>29,893</b>	<b>0</b>	<b>0</b>	<b>29,893</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>27,250</b>	<b>120,538</b>	<b>0</b>	<b>147,788</b>	<b>0</b>	<b>29,893</b>	<b>0</b>	<b>0</b>	<b>29,893</b>
03 Capital Purchases										
<b>138172 Administrative Capital</b>										
312103 Roads and Bridges	0	0	0	0	0	0	0	97,947	0	97,947
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,947</b>	<b>0</b>	<b>97,947</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,947</b>	<b>0</b>	<b>97,947</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>27,250</b>	<b>120,538</b>	<b>0</b>	<b>147,788</b>	<b>0</b>	<b>29,893</b>	<b>97,947</b>	<b>0</b>	<b>127,840</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>27,250</b>	<b>120,538</b>	<b>0</b>	<b>147,788</b>	<b>0</b>	<b>29,893</b>	<b>97,947</b>	<b>0</b>	<b>127,840</b>