

**Vote:548 Pallisa District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	616,577	326,854	578,781
<b>Discretionary Government Transfers</b>	4,338,261	3,688,837	4,712,380
<b>Conditional Government Transfers</b>	17,833,115	13,641,152	21,425,397
<b>Other Government Transfers</b>	2,709,575	962,081	3,489,295
<b>Donor Funding</b>	24,000	86,675	100,000
<b>Grand Total</b>	<b>25,521,528</b>	<b>18,705,598</b>	<b>30,305,854</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	7,074,332	5,725,226	7,025,363
Finance	337,667	247,257	352,445
Statutory Bodies	466,138	351,640	718,760
Production and Marketing	342,651	443,853	1,037,412
Health	3,094,694	2,703,798	4,998,966
Education	9,537,512	7,176,154	11,120,250
Roads and Engineering	613,111	501,996	855,484
Water	605,698	573,567	596,162
Natural Resources	157,677	129,316	209,055
Community Based Services	1,320,485	587,001	1,335,080
Planning	1,906,490	216,170	1,982,795
Internal Audit	65,074	49,621	74,081
<b>Grand Total</b>	<b>25,521,528</b>	<b>18,705,598</b>	<b>30,305,854</b>
<i>o/w: Wage:</i>	<i>11,247,952</i>	<i>8,814,735</i>	<i>14,264,197</i>
<i>Non-Wage Recurrent:</i>	<i>11,318,423</i>	<i>6,649,152</i>	<i>9,135,166</i>
<i>Domestic Devt:</i>	<i>2,931,153</i>	<i>3,155,037</i>	<i>6,806,491</i>
<i>Donor Devt:</i>	<i>24,000</i>	<i>86,675</i>	<i>100,000</i>

**Vote:548 Pallisa District****FY 2018/19****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>616,577</b>	<b>326,854</b>	<b>578,781</b>
Agency Fees	0	0	30,437
Application Fees	42,374	1,827	2,500
Business licenses	87,472	30,134	155,964
Group registration	11,000	0	0
Land Fees	5,000	31,184	45,636
Local Hotel Tax	2,000	215	0
Local Services Tax	62,000	89,720	66,784
Market /Gate Charges	347,075	139,158	196,060
Other Fees and Charges	32,156	34,615	65,686
Property related Duties/Fees	17,500	0	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	5,714
Rent & Rates - Non-Produced Assets – from private entities	0	0	10,000
Sale of non-produced Government Properties/assets	10,000	0	0
<b>2a. Discretionary Government Transfers</b>	<b>4,338,261</b>	<b>3,688,837</b>	<b>4,712,380</b>
District Discretionary Development Equalization Grant	1,673,195	1,673,195	1,729,492
District Unconditional Grant (Non-Wage)	664,047	498,035	792,998
District Unconditional Grant (Wage)	1,728,371	1,296,278	1,909,437
Urban Discretionary Development Equalization Grant	67,369	67,369	75,991
Urban Unconditional Grant (Non-Wage)	107,016	80,262	106,201
Urban Unconditional Grant (Wage)	98,262	73,696	98,262
<b>2b. Conditional Government Transfer</b>	<b>17,833,115</b>	<b>13,641,152</b>	<b>21,425,397</b>
Sector Conditional Grant (Wage)	9,421,319	7,444,760	12,256,498
Sector Conditional Grant (Non-Wage)	3,002,860	1,727,701	2,820,473
Sector Development Grant	747,386	747,386	2,237,250
Transitional Development Grant	433,203	350,000	313,821
General Public Service Pension Arrears (Budgeting)	800,176	800,176	214,841
Salary arrears (Budgeting)	0	0	6,678
Pension for Local Governments	2,751,394	2,063,546	2,804,823
Gratuity for Local Governments	676,777	507,583	771,012
<b>2c. Other Government Transfer</b>	<b>2,709,575</b>	<b>962,081</b>	<b>3,489,295</b>
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0
Northern Uganda Social Action Fund (NUSAF)	1,671,336	26,454	1,671,336

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Support to PLE (UNEB)	15,620	17,453	17,200
Uganda Road Fund (URF)	0	378,410	778,601
Uganda Women Enterpreneurship Program(UWEP)	278,793	257,207	278,793
Youth Livelihood Programme (YLP)	714,365	45,280	714,365
Regional Pastoral Livelihoods Resilience Project	29,461	29,461	29,000
Uganda Sanitation Fund	0	35,382	0
Global Fund	0	0	0
Other	0	0	0
Support to Production Extension Services	0	172,435	0
<b>3. Donor</b>	<b>24,000</b>	<b>86,675</b>	<b>100,000</b>
United Nations Children Fund (UNICEF)	0	1,000	100,000
Global Fund for HIV, TB & Malaria	0	2,823	0
Global Alliance for Vaccines and Immunization (GAVI)	0	82,851	0
Food and Agricultural Organisation (FAO)	24,000	0	0
<b>Total Revenues shares</b>	<b>25,521,528</b>	<b>18,705,598</b>	<b>30,305,854</b>

**Vote:548 Pallisa District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,343,268</b>	<b>4,230,159</b>	<b>5,023,835</b>
District Unconditional Grant (Non-Wage)	50,560	48,121	89,161
District Unconditional Grant (Wage)	889,322	666,992	961,124
General Public Service Pension Arrears (Budgeting)	800,176	800,176	214,841
Gratuity for Local Governments	676,777	507,583	771,012
Locally Raised Revenues	76,776	70,045	77,934
Pension for Local Governments	2,751,394	2,063,546	2,804,823
Salary arrears (Budgeting)	0	0	6,678
Urban Unconditional Grant (Non-Wage)	0	0	0
Urban Unconditional Grant (Wage)	98,262	73,696	98,262
<b>Development Revenues</b>	<b>68,454</b>	<b>68,454</b>	<b>321,776</b>
District Discretionary Development Equalization Grant	68,454	68,454	71,776
Donor Funding	0	0	0
Other Transfers from Central Government	0	0	0
Transitional Development Grant	0	0	250,000
Urban Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>5,411,722</b>	<b>4,298,613</b>	<b>5,345,611</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	987,584	740,688	1,059,385
Non Wage	4,375,501	2,890,803	3,964,450
<b>Development Expenditure</b>			
Domestic Development	68,454	70	321,776
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,431,539</b>	<b>3,631,560</b>	<b>5,345,611</b>

**Vote:548 Pallisa District****FY 2018/19****B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	98,262	961,124	0	0	0	961,124
211103 Allowances	2,000	0	6,000	0	0	6,000
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221009 Welfare and Entertainment	4,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,000	0	0	2,000
221017 Subscriptions	0	0	6,000	0	0	6,000
222002 Postage and Courier	500	0	0	0	0	0
223004 Guard and Security services	4,800	0	0	0	0	0
223005 Electricity	8,000	0	0	0	0	0
224004 Cleaning and Sanitation	3,600	0	0	0	0	0
227001 Travel inland	30,514	0	15,925	0	0	15,925
227002 Travel abroad	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	5,000	0	12,000	0	0	12,000
228004 Maintenance – Other	3,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>174,675</b>	<b>961,124</b>	<b>45,925</b>	<b>0</b>	<b>0</b>	<b>1,007,049</b>
<b>138102 Human Resource Management Services</b>						
211101 General Staff Salaries	889,322	98,262	0	0	0	98,262
212105 Pension for Local Governments	2,751,394	0	2,804,823	0	0	2,804,823
212107 Gratuity for Local Governments	1,496,771	0	771,012	0	0	771,012
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,060	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	2,990	0	0	0	0	0
227001 Travel inland	10,703	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	214,841	0	0	214,841
321617 Salary Arrears (Budgeting)	0	0	6,678	0	0	6,678
<b>Total Cost of Output 02</b>	<b>5,158,240</b>	<b>98,262</b>	<b>3,797,355</b>	<b>0</b>	<b>0</b>	<b>3,895,616</b>
<b>138103 Capacity Building for HLG</b>						
221003 Staff Training	68,454	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>68,454</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>						
211103 Allowances	0	0	11,400	0	0	11,400
227001 Travel inland	0	0	8,700	0	0	8,700
228002 Maintenance - Vehicles	0	0	5,420	0	0	5,420
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>25,520</b>	<b>0</b>	<b>0</b>	<b>25,520</b>
<b>138105 Public Information Dissemination</b>						
222003 Information and communications technology (ICT)	10,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	5,000	0	0	5,000
<b>Total Cost of Output 05</b>	<b>10,000</b>	<b>0</b>	<b>9,000</b>	<b>0</b>	<b>0</b>	<b>9,000</b>
<b>138106 Office Support services</b>						
211103 Allowances	0	0	16,800	0	0	16,800
221011 Printing, Stationery, Photocopying and Binding	0	0	2,800	0	0	2,800
223004 Guard and Security services	0	0	4,800	0	0	4,800
224004 Cleaning and Sanitation	0	0	3,600	0	0	3,600
227001 Travel inland	0	0	2,880	0	0	2,880
228004 Maintenance – Other	5,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>5,000</b>	<b>0</b>	<b>30,880</b>	<b>0</b>	<b>0</b>	<b>30,880</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221011 Printing, Stationery, Photocopying and Binding	10,170	0	0	0	0	0
227001 Travel inland	0	0	10,170	0	0	10,170
<b>Total Cost of Output 09</b>	<b>10,170</b>	<b>0</b>	<b>10,170</b>	<b>0</b>	<b>0</b>	<b>10,170</b>

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## 138111 Records Management Services

211103 Allowances	0	0	12,600	0	0	12,600
227001 Travel inland	5,000	0	6,000	0	0	6,000
<b>Total Cost of Output 11</b>	<b>5,000</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>0</b>	<b>18,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,431,539</b>	<b>1,059,385</b>	<b>3,937,450</b>	<b>0</b>	<b>0</b>	<b>4,996,835</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	0	27,000	0	0	27,000
<b>Total for LCIII: Pallisa TC</b>	<b>County: PALLISA</b>					<b>27,000</b>
<i>LCII: Hospital ward</i>	<i>Pallisa District</i>	<i>Transfer to sub-counties Locally Raised Revenue (LST)</i>	<i>Source: Locally Raised Revenues</i>			27,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>27,000</b>	<b>0</b>	<b>0</b>	<b>27,000</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 138172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	71,776	0	71,776
<b>Total for LCIII: Pallisa TC</b>	<b>County: PALLISA</b>					<b>71,776</b>
<i>LCII: Hospital ward</i>	<i>Pallisa</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>	<i>Source: District Discretionary Development Equalization Grant</i>			71,776
312101 Non-Residential Buildings	0	0	0	250,000	0	250,000
<b>Total for LCIII: Pallisa TC</b>	<b>County: PALLISA</b>					<b>250,000</b>
<i>LCII: Hospital ward</i>	<i>Administration Offices - head Quarters</i>	<i>Building Construction - Offices-248</i>	<i>Source: Transitional Development Grant</i>			250,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,776</b>	<b>0</b>	<b>321,776</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>321,776</b>	<b>0</b>	<b>321,776</b>
<b>Total cost of District and Urban Administration</b>	<b>5,431,539</b>	<b>1,059,385</b>	<b>3,964,450</b>	<b>321,776</b>	<b>0</b>	<b>5,345,611</b>
<b>Total cost of Administration</b>	<b>5,431,539</b>	<b>1,059,385</b>	<b>3,964,450</b>	<b>321,776</b>	<b>0</b>	<b>5,345,611</b>

**Vote:548 Pallisa District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>337,667</b>	<b>247,257</b>	<b>352,445</b>
District Unconditional Grant (Non-Wage)	85,453	64,087	98,449
District Unconditional Grant (Wage)	202,846	152,135	202,846
Locally Raised Revenues	49,368	31,035	51,150
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>337,667</b>	<b>247,257</b>	<b>352,445</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	202,846	134,495	202,846
Non Wage	134,821	95,122	149,599
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>337,667</b>	<b>229,617</b>	<b>352,445</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 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	202,846	202,846	0	0	0	202,846
211103 Allowances	0	0	2,850	0	0	2,850
221003 Staff Training	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	960	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	794	0	0	0	0	0



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221011 Printing, Stationery, Photocopying and Binding	12,000	0	9,949	0	0	9,949
221014 Bank Charges and other Bank related costs	3,000	0	0	0	0	0
221016 IFMS Recurrent costs	30,000	0	30,000	0	0	30,000
223005 Electricity	8,000	0	3,000	0	0	3,000
225001 Consultancy Services- Short term	0	0	0	0	0	0
227001 Travel inland	10,066	0	17,500	0	0	17,500
227002 Travel abroad	1	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>277,667</b>	<b>202,846</b>	<b>63,299</b>	<b>0</b>	<b>0</b>	<b>266,145</b>
<b>148102 Revenue Management and Collection Services</b>						
221002 Workshops and Seminars	7,000	0	10,003	0	0	10,003
227001 Travel inland	8,000	0	15,647	0	0	15,647
<b>Total Cost of Output 02</b>	<b>15,000</b>	<b>0</b>	<b>25,650</b>	<b>0</b>	<b>0</b>	<b>25,650</b>
<b>148103 Budgeting and Planning Services</b>						
221002 Workshops and Seminars	5,000	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0	0	0	0
227001 Travel inland	4,000	0	10,000	0	0	10,000
<b>Total Cost of Output 03</b>	<b>15,000</b>	<b>0</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
<b>148104 LG Expenditure management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
227001 Travel inland	10,000	0	17,003	0	0	17,003
<b>Total Cost of Output 04</b>	<b>15,000</b>	<b>0</b>	<b>17,003</b>	<b>0</b>	<b>0</b>	<b>17,003</b>
<b>148105 LG Accounting Services</b>						
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0
227001 Travel inland	10,000	0	20,647	0	0	20,647
<b>Total Cost of Output 05</b>	<b>15,000</b>	<b>0</b>	<b>20,647</b>	<b>0</b>	<b>0</b>	<b>20,647</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>337,667</b>	<b>202,846</b>	<b>149,599</b>	<b>0</b>	<b>0</b>	<b>352,445</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>337,667</b>	<b>202,846</b>	<b>149,599</b>	<b>0</b>	<b>0</b>	<b>352,445</b>
<b>Total cost of Finance</b>	<b>337,667</b>	<b>202,846</b>	<b>149,599</b>	<b>0</b>	<b>0</b>	<b>352,445</b>

**Vote:548 Pallisa District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>455,638</b>	<b>341,140</b>	<b>693,760</b>
District Unconditional Grant (Non-Wage)	240,371	188,452	347,010
District Unconditional Grant (Wage)	159,134	119,350	245,699
Locally Raised Revenues	56,134	33,338	101,050
<b>Development Revenues</b>	<b>10,500</b>	<b>10,500</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	10,500	10,500	25,000
<b>Total Revenues shares</b>	<b>466,138</b>	<b>351,640</b>	<b>718,760</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	159,134	111,339	245,699
Non Wage	296,505	192,258	448,061
<b>Development Expenditure</b>			
Domestic Development	10,500	9,635	25,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>466,138</b>	<b>313,232</b>	<b>718,760</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	40,244	245,699	0	0	0	245,699
211103 Allowances	0	0	101,050	0	0	101,050
221001 Advertising and Public Relations	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	960	0	6,933	0	0	6,933
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0

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221009 Welfare and Entertainment	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	16,262	0	0	0	0	0
227002 Travel abroad	1,000	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	6,000	0	40,023	0	0	40,023
228004 Maintenance – Other	0	0	13,690	0	0	13,690
<b>Total Cost of Output 01</b>	<b>75,466</b>	<b>245,699</b>	<b>175,696</b>	<b>0</b>	<b>0</b>	<b>421,395</b>
<b>138202 LG procurement management services</b>						
221001 Advertising and Public Relations	6,000	0	6,600	0	0	6,600
221002 Workshops and Seminars	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227001 Travel inland	4,000	0	13,090	0	0	13,090
228002 Maintenance - Vehicles	0	0	1,400	0	0	1,400
<b>Total Cost of Output 02</b>	<b>20,000</b>	<b>0</b>	<b>25,090</b>	<b>0</b>	<b>0</b>	<b>25,090</b>
<b>138203 LG staff recruitment services</b>						
211101 General Staff Salaries	22,500	0	0	0	0	0
221001 Advertising and Public Relations	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	22,000	0	0	22,000
221004 Recruitment Expenses	39,681	0	0	0	0	0
221009 Welfare and Entertainment	0	0	8,000	0	0	8,000
227001 Travel inland	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>66,181</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>138204 LG Land management services</b>						
221002 Workshops and Seminars	18,403	0	3,502	0	0	3,502
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 04</b>	<b>18,403</b>	<b>0</b>	<b>7,502</b>	<b>0</b>	<b>0</b>	<b>7,502</b>
<b>138205 LG Financial Accountability</b>						
221002 Workshops and Seminars	13,005	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	2,000	0	2,200	0	0	2,200

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<b>Total Cost of Output 05</b>		<b>15,005</b>	<b>0</b>	<b>14,200</b>	<b>0</b>	<b>0</b>	<b>14,200</b>
<b>138206 LG Political and executive oversight</b>							
211101 General Staff Salaries	96,390	0	0	0	0		0
211103 Allowances	118,560	0	86,465	0	0		86,465
227001 Travel inland	0	0	60,295	0	0		60,295
<b>Total Cost of Output 06</b>		<b>214,950</b>	<b>0</b>	<b>146,760</b>	<b>0</b>	<b>0</b>	<b>146,760</b>
<b>138207 Standing Committees Services</b>							
221002 Workshops and Seminars	56,134	0	0	0	0		0
221009 Welfare and Entertainment	0	0	36,000	0	0		36,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,813	0	0		2,813
<b>Total Cost of Output 07</b>		<b>56,134</b>	<b>0</b>	<b>38,813</b>	<b>0</b>	<b>0</b>	<b>38,813</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>466,138</b>	<b>245,699</b>	<b>448,061</b>	<b>0</b>	<b>0</b>	<b>693,760</b>
03 Capital Purchases	<b>Total</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>							
314201 Materials and supplies	0	0	0	25,000	0		25,000
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>					<b>25,000</b>
<i>LCII: Hospital ward</i>	<i>lands Office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>				25,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Local Statutory Bodies</b>		<b>466,138</b>	<b>245,699</b>	<b>448,061</b>	<b>25,000</b>	<b>0</b>	<b>718,760</b>
<b>Total cost of Statutory Bodies</b>		<b>466,138</b>	<b>245,699</b>	<b>448,061</b>	<b>25,000</b>	<b>0</b>	<b>718,760</b>

**Vote:548 Pallisa District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>244,123</b>	<b>369,325</b>	<b>899,795</b>
District Unconditional Grant (Wage)	0	0	0
Locally Raised Revenues	7,000	0	0
Other Transfers from Central Government	29,461	172,435	29,000
Sector Conditional Grant (Non-Wage)	43,088	32,316	321,317
Sector Conditional Grant (Wage)	164,574	164,574	549,477
<b>Development Revenues</b>	<b>98,528</b>	<b>74,528</b>	<b>137,618</b>
District Discretionary Development Equalization Grant	33,451	33,451	0
Donor Funding	24,000	0	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	41,077	41,077	137,618
<b>Total Revenues shares</b>	<b>342,651</b>	<b>443,853</b>	<b>1,037,412</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	164,574	123,430	549,477
Non Wage	79,549	34,445	350,317
<b>Development Expenditure</b>			
Domestic Development	74,528	15,156	137,618
Donor Development	24,000	0	0
<b>Total Expenditure</b>	<b>342,651</b>	<b>173,032</b>	<b>1,037,412</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	0	549,477	0	0	0	549,477

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227001 Travel inland	0	0	292,317	0	0	292,317
<b>Total Cost of Output 01</b>	<b>0</b>	<b>549,477</b>	<b>292,317</b>	<b>0</b>	<b>0</b>	<b>841,795</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>549,477</b>	<b>292,317</b>	<b>0</b>	<b>0</b>	<b>841,795</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018151 LLG Extension Services (LLS)</b>						
263369 Support Services Conditional Grant (Non-Wage)	0	0	29,000	0	0	29,000
<b>Total for LCIII: Pallisa TC</b>	<b>County: PALLISA</b>					<b>29,000</b>
<i>LCII: Hospital ward</i>	<i>Production department</i>	<i>Production department</i>	<i>Source: Other Transfers from Central Government</i>			29,000
263370 Sector Development Grant	0	0	0	137,618	0	137,618
<b>Total for LCIII: Pallisa TC</b>	<b>County: PALLISA</b>					<b>137,618</b>
<i>LCII: Hospital ward</i>	<i>Production department</i>	<i>Production department</i>	<i>Source: Sector Development Grant</i>			137,618
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>137,618</b>	<b>0</b>	<b>166,618</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>137,618</b>	<b>0</b>	<b>166,618</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>549,477</b>	<b>321,317</b>	<b>137,618</b>	<b>0</b>	<b>1,008,412</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018201 District Production Management Services</b>						
211101 General Staff Salaries	164,574	0	0	0	0	0
221009 Welfare and Entertainment	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0	0	0	0
221012 Small Office Equipment	3,000	0	0	0	0	0
227001 Travel inland	27,472	0	0	0	0	0
228002 Maintenance - Vehicles	4,500	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	3,002	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>205,048</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018202 Crop disease control and marketing</b>						
224006 Agricultural Supplies	14,000	0	0	0	0	0
227001 Travel inland	30,000	0	0	0	0	0

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<b>Total Cost of Output 02</b>	<b>44,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018205 Fisheries regulation</b>						
224006 Agricultural Supplies	6,000	0	0	0	0	0
227001 Travel inland	3,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
224006 Agricultural Supplies	7,000	0	8,159	0	0	8,159
227001 Travel inland	5,900	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>12,900</b>	<b>0</b>	<b>8,159</b>	<b>0</b>	<b>0</b>	<b>8,159</b>
<b>018210 Vermin Control Services</b>						
224006 Agricultural Supplies	14,000	0	0	0	0	0
227001 Travel inland	36,335	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>50,335</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>						
227001 Travel inland	0	0	6,100	0	0	6,100
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>6,100</b>	<b>0</b>	<b>0</b>	<b>6,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>321,783</b>	<b>0</b>	<b>14,259</b>	<b>0</b>	<b>0</b>	<b>14,259</b>
<b>Total cost of District Production Services</b>	<b>321,783</b>	<b>0</b>	<b>14,259</b>	<b>0</b>	<b>0</b>	<b>14,259</b>
<b>0183 District Commercial Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018301 Trade Development and Promotion Services</b>						
221002 Workshops and Seminars	3,868	0	0	0	0	0
227001 Travel inland	5,000	0	14,741	0	0	14,741
<b>Total Cost of Output 01</b>	<b>8,868</b>	<b>0</b>	<b>14,741</b>	<b>0</b>	<b>0</b>	<b>14,741</b>
<b>018302 Enterprise Development Services</b>						
221002 Workshops and Seminars	3,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 018306 Industrial Development Services

227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 018307 Tourism Development

227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>20,868</b>	<b>0</b>	<b>14,741</b>	<b>0</b>	<b>0</b>	<b>14,741</b>
<b>Total cost of District Commercial Services</b>	<b>20,868</b>	<b>0</b>	<b>14,741</b>	<b>0</b>	<b>0</b>	<b>14,741</b>
<b>Total cost of Production and Marketing</b>	<b>342,651</b>	<b>549,477</b>	<b>350,317</b>	<b>137,618</b>	<b>0</b>	<b>1,037,412</b>



**Vote:548 Pallisa District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,561,741</b>	<b>2,167,374</b>	<b>4,244,924</b>
District Unconditional Grant (Non-Wage)	30,000	15,000	0
Locally Raised Revenues	10,000	0	10,000
Other Transfers from Central Government	0	35,382	0
Sector Conditional Grant (Non-Wage)	291,532	218,649	344,199
Sector Conditional Grant (Wage)	2,230,209	1,898,343	3,890,725
<b>Development Revenues</b>	<b>532,953</b>	<b>536,425</b>	<b>754,042</b>
District Discretionary Development Equalization Grant	99,750	99,750	130,000
Donor Funding	0	86,675	0
Other Transfers from Central Government	0	0	0
Sector Development Grant	0	0	560,221
Transitional Development Grant	433,203	350,000	63,821
<b>Total Revenues shares</b>	<b>3,094,694</b>	<b>2,703,798</b>	<b>4,998,966</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	2,230,209	1,402,744	3,890,725
Non Wage	331,532	206,595	354,199
<b>Development Expenditure</b>			
Domestic Development	532,953	141,556	754,042
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,094,694</b>	<b>1,750,895</b>	<b>4,998,966</b>

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

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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088106 Promotion of Sanitation and Hygiene</b>						
221002 Workshops and Seminars	83,203	0	0	0	0	0
227001 Travel inland	0	0	25,985	0	0	25,985
<b>Total Cost of Output 06</b>	<b>83,203</b>	<b>0</b>	<b>25,985</b>	<b>0</b>	<b>0</b>	<b>25,985</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>83,203</b>	<b>0</b>	<b>25,985</b>	<b>0</b>	<b>0</b>	<b>25,985</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>						
291002 Transfers to NGOs	38,126	0	0	0	0	0
291003 Transfers to Other Private Entities	0	0	4,090	0	0	4,090
<b>Total for LCIII: Pallisa TC</b>	<b>County: PALLISA</b>					<b>4,090</b>
<i>LCII: Kauchoko ward</i>	<i>Pallisa Mission Dispensary</i>	<i>Pallisa Mission Dispensary</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			4,090
<b>Total Cost of Output 53</b>	<b>38,126</b>	<b>0</b>	<b>4,090</b>	<b>0</b>	<b>0</b>	<b>4,090</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	135,357	0	0	135,357
<b>Total for LCIII: Gogonyo</b>	<b>County: AGULE</b>					<b>16,147</b>
<i>LCII: Ajepet</i>	<i>Pallisa HC III</i>	<i>Gogonyo HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			11,795
<i>LCII: Kachango</i>	<i>Obutete HC II</i>	<i>Obutete HCII</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			4,353
<b>Total for LCIII: Agule</b>	<b>County: AGULE</b>					<b>11,795</b>
<i>LCII: Agule</i>	<i>Agule HC III</i>	<i>Agule HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			11,795
<b>Total for LCIII: Apopong</b>	<b>County: AGULE</b>					<b>16,147</b>
<i>LCII: Apopong</i>	<i>Apopong HC III</i>	<i>Apopong HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			11,795
<i>LCII: Kaukura</i>	<i>Kaukura HC II</i>	<i>Kaukura HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			4,353
<b>Total for LCIII: Kameke</b>	<b>County: AGULE</b>					<b>11,795</b>
<i>LCII: Kameke</i>	<i>Kameke HC III</i>	<i>Kameke HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			11,795
<b>Total for LCIII: Putiputi</b>	<b>County: PALLISA</b>					<b>16,147</b>
<i>LCII: Limoto</i>	<i>Limoto HC II</i>	<i>Limoto HC II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			4,353
<i>LCII: Puti puti</i>	<i>Mpongi HC III</i>	<i>Mpongi HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			11,795
<b>Total for LCIII: Pallisa TC</b>	<b>County: PALLISA</b>					<b>11,795</b>
<i>LCII: Kagwese ward</i>	<i>Pallisa TC</i>	<i>Pallisa TC HC III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			11,795

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<b>Total for LCIII: Kamuge</b>		<b>County: PALLISA</b>	<b>11,795</b>
<i>LCII: Kamuge</i>	<i>Kamuge HC III</i>	<i>Kamuge HC III Source: Sector Conditional Grant (Non-Wage)</i>	11,795
<b>Total for LCIII: Kasodo</b>		<b>County: PALLISA</b>	<b>11,795</b>
<i>LCII: Kasodo</i>	<i>Kasodo HC III</i>	<i>Kasodo HC III Source: Sector Conditional Grant (Non-Wage)</i>	11,795
<b>Total for LCIII: Pallisa Rural</b>		<b>County: PALLISA</b>	<b>11,795</b>
<i>LCII: Kaboloi</i>	<i>Kaboloi HC III</i>	<i>Kaboloi HC III Source: Sector Conditional Grant (Non-Wage)</i>	11,795
<b>Total for LCIII: Olok</b>		<b>County: PALLISA</b>	<b>4,353</b>
<i>LCII: Olok</i>	<i>Olok HC II</i>	<i>Olok HC II Source: Sector Conditional Grant (Non-Wage)</i>	4,353
<b>Total for LCIII: Kibale</b>		<b>County: KIBALE</b>	<b>11,795</b>
<i>LCII: Kibale</i>	<i>Kibale HC III</i>	<i>Kibale HC III Source: Sector Conditional Grant (Non-Wage)</i>	11,795
263366 Sector Conditional Grant (Wage)	2,230,209	0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)	57,278	0 0 0 0	0
<b>Total Cost of Output 54</b>	<b>2,287,487</b>	<b>0 135,357 0 0</b>	<b>135,357</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>2,325,613</b>	<b>0 139,447 0 0</b>	<b>139,447</b>
03 Capital Purchases	<b>Total</b>	<b>Wage Non Wage GoU Dev Donor</b>	<b>Total</b>
<b>088175 Non Standard Service Delivery Capital</b>			
281504 Monitoring, Supervision & Appraisal of capital works	16,614	0 0 0 0	0
312101 Non-Residential Buildings	190,886	0 0 0 0	0
312104 Other Structures	142,500	0 0 0 0	0
<b>Total Cost of Output 75</b>	<b>350,000</b>	<b>0 0 0 0</b>	<b>0</b>
<b>088180 Health Centre Construction and Rehabilitation</b>			
312101 Non-Residential Buildings	0	0 0 614,042 0	614,042
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>	<b>63,821</b>
<i>LCII: Hospital ward</i>	<i>Pallisa General Hospital</i>	<i>Building Construction - Consultancy-215 Source: Transitional Development Grant</i>	63,821
<b>Total for LCIII: Olok</b>		<b>County: PALLISA</b>	<b>550,221</b>
<i>LCII: Olok</i>	<i>Olok HC II(up grading)</i>	<i>Building Construction - Consultancy-215 Source: Sector Development Grant</i>	550,221
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0 0 614,042 0</b>	<b>614,042</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>			
281504 Monitoring, Supervision & Appraisal of capital works	4,750	0 0 0 0	0
312102 Residential Buildings	95,000	0 0 0 0	0
<b>Total Cost of Output 81</b>	<b>99,750</b>	<b>0 0 0 0</b>	<b>0</b>

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## 088183 OPD and other ward Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	0	10,000
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**Total for LCIII: Pallisa TC** **County: PALLISA** **10,000**

<i>LCII: Hospital ward</i>	<i>District health Office</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>	<i>Source: Sector Development Grant</i>	10,000		
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312101 Non-Residential Buildings	0	0	0	130,000	0	130,000
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**Total for LCIII: Pallisa TC** **County: PALLISA** **130,000**

<i>LCII: Hospital ward</i>	<i>Pallisa general hospital</i>	<i>Building Construction - General Construction Works-227</i>	<i>Source: District Discretionary Development Equalization Grant</i>	130,000		
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<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>
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<b>Total Cost of Class of Output Capital Purchases</b>	<b>449,750</b>	<b>0</b>	<b>0</b>	<b>754,042</b>	<b>0</b>	<b>754,042</b>
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<b>Total cost of Primary Healthcare</b>	<b>2,858,566</b>	<b>0</b>	<b>165,432</b>	<b>754,042</b>	<b>0</b>	<b>919,474</b>
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## 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

## 088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	146,856	0	178,767	0	0	178,767
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**Total for LCIII: Pallisa TC** **County: PALLISA** **178,767**

<i>LCII: Hospital ward</i>	<i>Hospital ward Pallisa TC</i>	<i>Pallisa hospital</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	178,767		
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<b>Total Cost of Output 51</b>	<b>146,856</b>	<b>0</b>	<b>178,767</b>	<b>0</b>	<b>0</b>	<b>178,767</b>
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<b>Total Cost of Class of Output Lower Local Services</b>	<b>146,856</b>	<b>0</b>	<b>178,767</b>	<b>0</b>	<b>0</b>	<b>178,767</b>
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<b>Total cost of District Hospital Services</b>	<b>146,856</b>	<b>0</b>	<b>178,767</b>	<b>0</b>	<b>0</b>	<b>178,767</b>
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## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

## 088301 Healthcare Management Services

211101 General Staff Salaries	0	3,890,725	0	0	0	3,890,725
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221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
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225001 Consultancy Services- Short term	0	0	0	0	0	0
227001 Travel inland	33,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>40,000</b>	<b>3,890,725</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>3,900,725</b>
<b>088302 Healthcare Services Monitoring and Inspection</b>						
221011 Printing, Stationery, Photocopying and Binding	9,000	0	0	0	0	0
227001 Travel inland	40,272	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>49,272</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>89,272</b>	<b>3,890,725</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>3,900,725</b>
<b>Total cost of Health Management and Supervision</b>	<b>89,272</b>	<b>3,890,725</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>3,900,725</b>
<b>Total cost of Health</b>	<b>3,094,694</b>	<b>3,890,725</b>	<b>354,199</b>	<b>754,042</b>	<b>0</b>	<b>4,998,966</b>

**Vote:548 Pallisa District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,215,377</b>	<b>6,854,019</b>	<b>9,946,442</b>
District Unconditional Grant (Non-Wage)	10,000	4,800	0
District Unconditional Grant (Wage)	57,302	42,976	57,302
Locally Raised Revenues	6,400	7,267	6,310
Other Transfers from Central Government	15,620	17,453	17,200
Sector Conditional Grant (Non-Wage)	2,099,519	1,399,680	2,049,334
Sector Conditional Grant (Wage)	7,026,536	5,381,843	7,816,296
<b>Development Revenues</b>	<b>322,134</b>	<b>322,134</b>	<b>1,173,809</b>
District Discretionary Development Equalization Grant	99,750	99,750	136,149
Sector Development Grant	222,384	222,384	1,037,660
<b>Total Revenues shares</b>	<b>9,537,512</b>	<b>7,176,154</b>	<b>11,120,250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	6,988,440	4,525,142	7,873,598
Non Wage	2,226,937	1,267,477	2,072,844
<b>Development Expenditure</b>			
Domestic Development	322,134	32,363	1,173,809
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,537,512</b>	<b>5,824,983</b>	<b>11,120,250</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 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						

**078102 Primary Teaching Services**

211101 General Staff Salaries	0	6,180,961	0	0	0	<b>6,180,961</b>
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Total Cost of Output 02		0	6,180,961	0	0	0	6,180,961
Total Cost of Class of Output Higher LG Services		0	6,180,961	0	0	0	6,180,961
02 Lower Local Services	Total		Wage	Non Wage	GoU Dev	Donor	Total
<b>078151 Primary Schools Services UPE (LLS)</b>							
242003 Other	0		0	0	0	0	0
263366 Sector Conditional Grant (Wage)	5,994,387		0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	520,193		0	0	0	0	0
291001 Transfers to Government Institutions	0		0	675,010	0	0	675,010

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<b>Total for LCIII: Gogonyo</b>		<b>County: AGULE</b>		<b>66,811</b>
LCII: Ajepet	Ajepet PS	Ajepet PS	Source: Sector Conditional Grant (Non-Wage)	6,977
LCII: Ajepet	Gogonyo PS	Gogonyo PS	Source: Sector Conditional Grant (Non-Wage)	11,921
LCII: Angodi	Akuoro PS	Akuoro PS	Source: Sector Conditional Grant (Non-Wage)	9,280
LCII: Gogonyo	Obutet PS	Obutet PS	Source: Sector Conditional Grant (Non-Wage)	9,449
LCII: Gogonyo	Opeta PS	Opeta PS	Source: Sector Conditional Grant (Non-Wage)	5,464
LCII: Kachango	Agurur PS	Agurur PS	Source: Sector Conditional Grant (Non-Wage)	10,954
LCII: Kachango	Kachango PS	Kachango PS	Source: Sector Conditional Grant (Non-Wage)	12,766
<b>Total for LCIII: Agule</b>		<b>County: AGULE</b>		<b>53,618</b>
LCII: Agule	Agule PS	Agule PS	Source: Sector Conditional Grant (Non-Wage)	11,429
LCII: Agule	Nyaguo PS	Nyaguo PS	Source: Sector Conditional Grant (Non-Wage)	9,642
LCII: Morukokume	Pasia PS	Pasia PS	Source: Sector Conditional Grant (Non-Wage)	7,436
LCII: Odusai	Odusai PS	Odusai PS	Source: Sector Conditional Grant (Non-Wage)	9,578
LCII: Odusai	ST.John Kacherebuya PS	ST.John Kacherebuya PS	Source: Sector Conditional Grant (Non-Wage)	7,082
LCII: Okunguro	Okunguro PS	Okunguro PS	Source: Sector Conditional Grant (Non-Wage)	8,451
<b>Total for LCIII: Chelekura</b>		<b>County: AGULE</b>		<b>28,564</b>
LCII: Adodoi	Adodoi PS	Adodoi PS	Source: Sector Conditional Grant (Non-Wage)	10,810
LCII: Akwamoru	Akwamor PS	Akwamor PS	Source: Sector Conditional Grant (Non-Wage)	10,302
LCII: Chelekura	Chelekura PS	Chelekura PS	Source: Sector Conditional Grant (Non-Wage)	7,452
<b>Total for LCIII: Apopong</b>		<b>County: AGULE</b>		<b>78,039</b>
LCII: Adal	Adal PS	Adal PS	Source: Sector Conditional Grant (Non-Wage)	10,890
LCII: Apopong	Angolol PS	Angolol PS	Source: Sector Conditional Grant (Non-Wage)	7,581
LCII: Apopong	Apopong PS	Apopong PS	Source: Sector Conditional Grant (Non-Wage)	9,183
LCII: Apopong	ST John Kadumire PS	ST John Kadumire PS	Source: Sector Conditional Grant (Non-Wage)	9,787
LCII: Kapala	Kapala PS	Kapala PS	Source: Sector Conditional Grant (Non-Wage)	10,391
LCII: Katukei	Katukei PS	Katukei PS	Source: Sector Conditional Grant (Non-Wage)	8,088
LCII: Kaukura	Kaukura PS	Kaukura PS	Source: Sector Conditional Grant (Non-Wage)	13,498
LCII: Obwanai	Obwanai PS	Obwanai PS	Source: Sector Conditional Grant (Non-Wage)	8,620
<b>Total for LCIII: AKISIM</b>		<b>County: AGULE</b>		<b>33,344</b>
LCII: Akisim	Akisim II PS	Akisim II PS	Source: Sector Conditional Grant (Non-Wage)	8,805
LCII: Akisim	Omalutan PS	Omalutan PS	Source: Sector Conditional Grant (Non-Wage)	6,140
LCII: Okisiran	Okisiran PS	Okisiran PS	Source: Sector Conditional Grant (Non-Wage)	8,612
LCII: Opadoi	Opadoi PS	Opadoi PS	Source: Sector Conditional Grant (Non-Wage)	9,787
<b>Total for LCIII: Kameke</b>		<b>County: AGULE</b>		<b>37,876</b>
LCII: Kameke	Kameke PS	Kameke PS	Source: Sector Conditional Grant (Non-Wage)	11,784
LCII: Nyakoi	Nyakoi PS	Nyakoi PS	Source: Sector Conditional Grant (Non-Wage)	10,439



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LCII: Oboliso	Oboliso Rock View PS	Oboliso Rock View PS	Source: Sector Conditional Grant (Non-Wage)	8,628
LCII: Omuroka	Omuroka PS	Omuroka PS	Source: Sector Conditional Grant (Non-Wage)	7,026
<b>Total for LCIII: Putiputi</b>		<b>County: PALLISA</b>		<b>58,020</b>
LCII: Boliso I	Amusiat PS	Amusiat PS	Source: Sector Conditional Grant (Non-Wage)	8,048
LCII: Boliso I	Odepai PS	Odepai PS	Source: Sector Conditional Grant (Non-Wage)	6,196
LCII: Limoto	Limoto PS	Limoto PS	Source: Sector Conditional Grant (Non-Wage)	9,054
LCII: Limoto	Ogoria PS	Ogoria PS	Source: Sector Conditional Grant (Non-Wage)	8,934
LCII: Mpongi	Dodoi PS	Dodoi PS	Source: Sector Conditional Grant (Non-Wage)	7,307
LCII: Mpongi	Mpongi PS	Mpongi PS	Source: Sector Conditional Grant (Non-Wage)	11,671
LCII: Puti puti	Keuka PS	Keuka PS	Source: Sector Conditional Grant (Non-Wage)	6,808
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>		<b>80,065</b>
LCII: East ward	Kalaki PS	Kalaki PS	Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: East ward	Osupa PS	Osupa PS	Source: Sector Conditional Grant (Non-Wage)	7,774
LCII: Kagwese ward	Kagwese PS	Kagwese PS	Source: Sector Conditional Grant (Non-Wage)	6,816
LCII: Kagwese ward	Nalufenya PS	Nalufenya PS	Source: Sector Conditional Grant (Non-Wage)	6,285
LCII: Kaucho ward	Kaucho PS	Kaucho PS	Source: Sector Conditional Grant (Non-Wage)	8,853
LCII: Kaucho ward	Komolo Akadot PS	Komolo Akadot PS	Source: Sector Conditional Grant (Non-Wage)	12,315
LCII: Kaucho ward	Pallisa girls PS	Pallisa Girls PS	Source: Sector Conditional Grant (Non-Wage)	9,433
LCII: Kaucho ward	Pallisa Township PS	Pallisa Township PS	Source: Sector Conditional Grant (Non-Wage)	9,393
LCII: West ward	Odwarat Olua PS	Odwarat Olua PS	Source: Sector Conditional Grant (Non-Wage)	9,626
<b>Total for LCIII: Kamuge</b>		<b>County: PALLISA</b>		<b>55,486</b>
LCII: Boliso II	St John Boliso II PS	St John Boliso II PS	Source: Sector Conditional Grant (Non-Wage)	7,074
LCII: Kagoli	Boliso II PS	Boliso II PS	Source: Sector Conditional Grant (Non-Wage)	6,792
LCII: Kagoli	KamugeOlinga PS	KamugeOlinga PS	Source: Sector Conditional Grant (Non-Wage)	11,647
LCII: Kalapata	Kalapata PS	Kalapata PS	Source: Sector Conditional Grant (Non-Wage)	11,776
LCII: Kamuge	Kamuge PS	Kamuge PS	Source: Sector Conditional Grant (Non-Wage)	9,570
LCII: Kamuge	Kamuge Station PS	Kamuge Station PS	Source: Sector Conditional Grant (Non-Wage)	8,628
<b>Total for LCIII: Kasodo</b>		<b>County: PALLISA</b>		<b>34,857</b>
LCII: Kasodo	Kasodo PS	Kasodo PS	Source: Sector Conditional Grant (Non-Wage)	10,946
LCII: Kasodo	Nakibakiro PS	Nakibakiro PS	Source: Sector Conditional Grant (Non-Wage)	6,615
LCII: Najeniti	Nabitende PS	Nabitende PS	Source: Sector Conditional Grant (Non-Wage)	7,791
LCII: Najeniti	Najeniti PS	Najeniti PS	Source: Sector Conditional Grant (Non-Wage)	9,505
<b>Total for LCIII: Pallisa Rural</b>		<b>County: PALLISA</b>		<b>21,096</b>
LCII: Kaboloi	Kaboloi PS	Kaboloi PS	Source: Sector Conditional Grant (Non-Wage)	9,594

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LCII: Kagoli	Kagoli PS	Kagoli PS	Source: Sector Conditional Grant (Non-Wage)	11,502			
Total for LCIII: Olok		County: PALLISA			40,434		
LCII: Apapa	Apapa PS	Apapa PS	Source: Sector Conditional Grant (Non-Wage)	8,354			
LCII: Apapa	Osonga PS	Osonga PS	Source: Sector Conditional Grant (Non-Wage)	5,963			
LCII: Ngalwe	Ngalwe PS	Ngalwe PS	Source: Sector Conditional Grant (Non-Wage)	8,982			
LCII: Odwarat	Odwarat PS	Odwarat PS	Source: Sector Conditional Grant (Non-Wage)	7,163			
LCII: Olok	Olok PS	Olok PS	Source: Sector Conditional Grant (Non-Wage)	9,972			
Total for LCIII: Kibale		County: KIBALE			47,645		
LCII: Agurur	Agurur ii PS	AgururII PS	Source: Sector Conditional Grant (Non-Wage)	6,985			
LCII: Agurur	Agurur Rock PS	Agurur Rock PS	Source: Sector Conditional Grant (Non-Wage)	8,918			
LCII: Kibale	Kibale PS	Kibale PS	Source: Sector Conditional Grant (Non-Wage)	9,513			
LCII: Kibale	Omatakojo PS	Omatakojo PS	Source: Sector Conditional Grant (Non-Wage)	6,446			
LCII: Omukulai	Otamirio PS	Otamirio PS	Source: Sector Conditional Grant (Non-Wage)	8,008			
LCII: Opogono	Opogono PS	Opogono PS	Source: Sector Conditional Grant (Non-Wage)	7,774			
Total for LCIII: Opwateta		County: KIBALE			39,154		
LCII: Kadesok	Kadesok Parents PS	Kadesok Parents PS	Source: Sector Conditional Grant (Non-Wage)	7,702			
LCII: Kadesok	Kadesok PS	Kadesok PS	Source: Sector Conditional Grant (Non-Wage)	7,428			
LCII: Kapuwai	Kapuwai PS	Kapuwai PS	Source: Sector Conditional Grant (Non-Wage)	5,826			
LCII: Okaracha	Abila Rock PS	Abila Rock PS	Source: Sector Conditional Grant (Non-Wage)	7,670			
LCII: Opwateta	Opwateta PS	Opwateta PS	Source: Sector Conditional Grant (Non-Wage)	10,528			
Total Cost of Output 51		6,514,580	0	675,010	0	0	675,010
Total Cost of Class of Output Lower Local Services		6,514,580	0	675,010	0	0	675,010
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							
312101 Non-Residential Buildings		175,000	0	0	390,529	0	390,529
Total for LCIII: Gogonyo		County: AGULE			71,149		
LCII: Kachango	Kachango PS	Building Construction - Consultancy-215	Source: District Discretionary Development Equalization Grant			71,149	
Total for LCIII: Kameke		County: AGULE			65,000		
LCII: Oboliso	Oboliso PS	Building Construction - Consultancy-215	Source: District Discretionary Development Equalization Grant			65,000	
Total for LCIII: Putiputi		County: PALLISA			65,000		
LCII: Limoto	Ogoria PS	Building Construction - Consultancy-215	Source: Sector Development Grant			65,000	

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<b>Total for LCIII: Kibale</b>		<b>County: KIBALE</b>	<b>124,380</b>
<i>LCII: Omukulai</i>	<i>Otamirio PS</i>	<i>Building Construction - Consultancy-215</i>	<i>Source: Sector Development Grant</i> 65,000
<i>LCII: Opogono</i>	<i>Opogono 2 classroom block Renovation</i>	<i>Building Construction - Consultancy-215</i>	<i>Source: Sector Development Grant</i> 59,380
<b>Total for LCIII: Opwateta</b>		<b>County: KIBALE</b>	<b>65,000</b>
<i>LCII: Kadesok</i>	<i>Kadesok parents II PS</i>	<i>Building Construction - Consultancy-215</i>	<i>Source: Sector Development Grant</i> 65,000
<b>Total Cost of Output 80</b>		<b>175,000</b>	<b>0 0 390,529 0 390,529</b>
<b>078181 Latrine construction and rehabilitation</b>			
312101 Non-Residential Buildings		0	0 0 66,000 0 66,000
<b>Total for LCIII: Gogonyo</b>		<b>County: AGULE</b>	<b>22,000</b>
<i>LCII: Angodi</i>	<i>Akuoro PS- 5 stance Pitlatrine construction</i>	<i>Building Construction - Consultancy-215</i>	<i>Source: Sector Development Grant</i> 22,000
<b>Total for LCIII: Putiputi</b>		<b>County: PALLISA</b>	<b>22,000</b>
<i>LCII: Limoto</i>	<i>Ogoria PS - Pitlatrine 5 stance construction</i>	<i>Building Construction - Consultancy-215</i>	<i>Source: Sector Development Grant</i> 22,000
<b>Total for LCIII: Kibale</b>		<b>County: KIBALE</b>	<b>22,000</b>
<i>LCII: Opogono</i>	<i>Opogono PS -5stance pit latrine construction</i>	<i>Building Construction - Consultancy-215</i>	<i>Source: Sector Development Grant</i> 22,000
312104 Other Structures		96,617	0 0 0 0 0
<b>Total Cost of Output 81</b>		<b>96,617</b>	<b>0 0 66,000 0 66,000</b>
<b>078183 Provision of furniture to primary schools</b>			
312203 Furniture & Fixtures		30,240	0 0 17,280 0 17,280
<b>Total for LCIII: Gogonyo</b>		<b>County: AGULE</b>	<b>4,320</b>
<i>LCII: Kachango</i>	<i>Kachango PS 36, 3Seater desk Supply</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<b>Total for LCIII: Putiputi</b>		<b>County: PALLISA</b>	<b>4,320</b>
<i>LCII: Limoto</i>	<i>Ogoria PS, 36 , 3seater Desks</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320
<b>Total for LCIII: Kibale</b>		<b>County: KIBALE</b>	<b>4,320</b>
<i>LCII: Omukulai</i>	<i>Otamirio PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 4,320

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<b>Total for LCIII: Opwateta</b>	<b>County: KIBALE</b>	<b>4,320</b>
<i>LCII: Kadesok</i>	<i>Kadesok II Parents PS Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>
		4,320
<b>Total Cost of Output 83</b>	<b>30,240</b>	<b>0 0 17,280 0 17,280</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>301,857</b>	<b>0 0 473,809 0 473,809</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>6,816,438</b>	<b>6,180,961 675,010 473,809 0 7,329,780</b>

## 0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078201 Secondary Teaching Services</b>						
211101 General Staff Salaries	0	1,184,699	0	0	0	1,184,699
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,184,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,184,699</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>1,184,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,184,699</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

## 078251 Secondary Capitation(USE)(LLS)

242003 Other	0	0	71,471	0	0	71,471
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<b>Total for LCIII: Pallisa TC</b>	<b>County: PALLISA</b>	<b>71,471</b>
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<i>LCII: Hospital ward</i>	<i>Education department Monitoring of Grants</i>	<i>Education department Monitoring of Grants</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	71,471
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263104 Transfers to other govt. units (Current)	0	0	1,038,859	0	0	1,038,859
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<b>Total for LCIII: Gogonyo</b>	<b>County: AGULE</b>	<b>74,151</b>
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<i>LCII: Gogonyo</i>	<i>Gogonyo SS</i>	<i>Gogonyo SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	74,151
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<b>Total for LCIII: Agule</b>	<b>County: AGULE</b>	<b>76,372</b>
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<i>LCII: Agule</i>	<i>Agule High School</i>	<i>Agule High School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	76,372
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<b>Total for LCIII: Apopong</b>	<b>County: AGULE</b>	<b>104,872</b>
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<i>LCII: Apopong</i>	<i>Apopong SS</i>	<i>Apopong SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	104,872
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<b>Total for LCIII: Kameke</b>	<b>County: AGULE</b>	<b>106,846</b>
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<i>LCII: Kameke</i>	<i>Kameke SS</i>	<i>Kameke SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	106,846
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<b>Total for LCIII: Putiputi</b>	<b>County: PALLISA</b>	<b>70,079</b>
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<i>LCII: Puti puti</i>	<i>Kamuge High School</i>	<i>Kamuge High School</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	70,079
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<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>	<b>408,301</b>
LCII: East ward	PAL AND LISA SS	Source: Sector Conditional Grant (Non-Wage)	46,815
		PAL AND LISA SS	
LCII: Hospital ward	Bright Light Coll	Bright Light Coll Source: Sector Conditional Grant (Non-Wage)	50,634
LCII: Hospital ward	Pallisa SS	Pallisa SS Source: Sector Conditional Grant (Non-Wage)	99,690
LCII: Hospital ward	Pallisa Complex	Pallisa Complex Source: Sector Conditional Grant (Non-Wage)	60,534
LCII: Hospital ward	Pallisa Skills	Source: Sector Conditional Grant (Non-Wage)	9,193
		Pallisa Skills	
LCII: West ward	Pallisa High School	Source: Sector Conditional Grant (Non-Wage)	141,435
		Pallisa High School	
<b>Total for LCIII: Kamuge</b>		<b>County: PALLISA</b>	<b>99,287</b>
LCII: Boliso II	Crane High	Crane High Source: Sector Conditional Grant (Non-Wage)	99,287
<b>Total for LCIII: Kasodo</b>		<b>County: PALLISA</b>	<b>26,897</b>
LCII: Kasodo	Kasodo SS	Source: Sector Conditional Grant (Non-Wage)	26,897
		Kasodo SS	
<b>Total for LCIII: Kibale</b>		<b>County: KIBALE</b>	<b>72,053</b>
LCII: Opogono	Kibale SS	Kibale SS Source: Sector Conditional Grant (Non-Wage)	72,053
263366 Sector Conditional Grant (Wage)	797,411	0 0 0 0	0
263367 Sector Conditional Grant (Non-Wage)	1,113,026	0 0 0 0	0
<b>Total Cost of Output 51</b>	<b>1,910,437</b>	<b>0 1,110,330 0 0</b>	<b>1,110,330</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>1,910,437</b>	<b>0 1,110,330 0 0</b>	<b>1,110,330</b>
<b>03 Capital Purchases</b>		<b>Total Wage Non Wage GoU Dev Donor</b>	<b>Total</b>
<b>078280 Secondary School Construction and Rehabilitation</b>			
312101 Non-Residential Buildings	0	0 0 700,000 0	700,000
<b>Total for LCIII: Olok</b>		<b>County: PALLISA</b>	<b>700,000</b>
LCII: Olok	Olok Secondary School	Building Construction - Schools-256 Source: Sector Development Grant	700,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0 0 700,000 0</b>	<b>700,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0 0 700,000 0</b>	<b>700,000</b>
<b>Total cost of Secondary Education</b>	<b>1,910,437</b>	<b>1,184,699 1,110,330 700,000 0</b>	<b>2,995,029</b>

**Vote:548 Pallisa District****FY 2018/19****0783 Skills Development**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078301 Tertiary Education Services</b>						
211101 General Staff Salaries	0	450,636	0	0	0	450,636
<b>Total Cost of Output 01</b>	<b>0</b>	<b>450,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,636</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>450,636</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,636</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078351 Skills Development Services</b>						
263104 Transfers to other govt. units (Current)	0	0	156,317	0	0	156,317
<b>Total for LCIII: Kasodo</b>	<b>County: PALLISA</b>					<b>156,317</b>
<i>LCII: Nabitende</i>	<i>kasodo technical institute</i>	<i>Kasodo technical institute</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			156,317
263366 Sector Conditional Grant (Wage)	636,042	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>636,042</b>	<b>0</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>156,317</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>636,042</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>636,042</b>	<b>450,636</b>	<b>156,317</b>	<b>0</b>	<b>0</b>	<b>606,953</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	0	57,302	0	0	0	57,302
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	126,095	0	48,176	0	0	48,176
228002 Maintenance - Vehicles	5,000	0	0	0	0	0
282103 Scholarships and related costs	9,600	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>142,695</b>	<b>57,302</b>	<b>48,176</b>	<b>0</b>	<b>0</b>	<b>105,478</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	22,899	0	0	0	0	0

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228002 Maintenance - Vehicles	2,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>26,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078403 Sports Development services</b>						
227001 Travel inland	5,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>						
227001 Travel inland	0	0	83,011	0	0	83,011
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>83,011</b>	<b>0</b>	<b>0</b>	<b>83,011</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>174,595</b>	<b>57,302</b>	<b>131,187</b>	<b>0</b>	<b>0</b>	<b>188,489</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>174,595</b>	<b>57,302</b>	<b>131,187</b>	<b>0</b>	<b>0</b>	<b>188,489</b>
<b>Total cost of Education</b>	<b>9,537,512</b>	<b>7,873,598</b>	<b>2,072,844</b>	<b>1,173,809</b>	<b>0</b>	<b>11,120,250</b>

**Vote:548 Pallisa District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>530,161</b>	<b>132,306</b>	<b>76,883</b>
District Unconditional Grant (Wage)	54,183	40,637	76,883
Locally Raised Revenues	10,000	0	0
Other Transfers from Central Government	0	91,669	0
Sector Conditional Grant (Non-Wage)	465,979	0	0
<b>Development Revenues</b>	<b>82,950</b>	<b>369,690</b>	<b>778,601</b>
District Discretionary Development Equalization Grant	82,950	82,950	0
Other Transfers from Central Government	0	286,740	778,601
<b>Total Revenues shares</b>	<b>613,111</b>	<b>501,996</b>	<b>855,484</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,183	40,637	76,883
Non Wage	475,979	90,887	0
<b>Development Expenditure</b>			
Domestic Development	82,950	112,530	778,601
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>613,111</b>	<b>244,054</b>	<b>855,484</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	54,183	0	0	0	0	0
221003 Staff Training	1,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,500	0	0	0	0	0
221009 Welfare and Entertainment	1,200	0	0	0	0	0



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221017 Subscriptions	1,500	0	0	0	0	0
223004 Guard and Security services	2,160	0	0	0	0	0
223005 Electricity	400	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	0	0	0
227001 Travel inland	25,346	0	0	0	0	0
228001 Maintenance - Civil	30,535	0	0	0	0	0
228002 Maintenance - Vehicles	45,685	0	0	0	0	0
228004 Maintenance – Other	10,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>188,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>188,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048151 Community Access Road Maintenance (LLS)</b>						
242003 Other	46,807	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	0	0	105,777	0	105,777
<b>Total for LCIII: Gogonyo</b>	<b>County: AGULE</b>					<b>18,112</b>
<i>LCII: Ajepet</i>	<i>Gogonyo Subcounty</i>	<i>Gogonyo Subcounty</i>	<i>Source: Other Transfers from Central Government</i>			18,112
<b>Total for LCIII: Agule</b>	<b>County: AGULE</b>					<b>8,855</b>
<i>LCII: Morukokume</i>	<i>Agule Subcounty</i>	<i>Agule Subcounty</i>	<i>Source: Other Transfers from Central Government</i>			8,855
<b>Total for LCIII: Chelekura</b>	<b>County: AGULE</b>					<b>5,780</b>
<i>LCII: Chelekura</i>	<i>Chelekura Subcounty</i>	<i>Chelekura Subcounty</i>	<i>Source: Other Transfers from Central Government</i>			5,780
<b>Total for LCIII: Apopong</b>	<b>County: AGULE</b>					<b>12,642</b>
<i>LCII: Apopong</i>	<i>Apopong Sub count</i>	<i>Apopong Sub county</i>	<i>Source: Other Transfers from Central Government</i>			12,642
<b>Total for LCIII: AKISIM</b>	<b>County: AGULE</b>					<b>6,454</b>
<i>LCII: Akisim</i>	<i>Akisim Subcounty</i>	<i>Akisim Subcounty</i>	<i>Source: Other Transfers from Central Government</i>			6,454
<b>Total for LCIII: Kameke</b>	<b>County: AGULE</b>					<b>8,503</b>
<i>LCII: Kameke</i>	<i>Kameke Subcounty</i>	<i>Kameke Subcounty</i>	<i>Source: Other Transfers from Central Government</i>			8,503
<b>Total for LCIII: Putiputi</b>	<b>County: PALLISA</b>					<b>11,965</b>
<i>LCII: Boliso I</i>	<i>Puti Puti Subcounty</i>	<i>Puti Puti Subcounty</i>	<i>Source: Other Transfers from Central Government</i>			11,965

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<b>Total for LCIII: Kamuge</b>		<b>County: PALLISA</b>				<b>10,466</b>	
<i>LCII: Kamuge</i>	<i>Kamuge Subcounty</i>	<i>Kamuge Subcounty</i>	<i>Source: Other Transfers from Central Government</i>			10,466	
<b>Total for LCIII: Kasodo</b>		<b>County: PALLISA</b>				<b>7,306</b>	
<i>LCII: Kasodo</i>	<i>Kasodo Subcounty</i>	<i>Kasodo Subcounty</i>	<i>Source: Other Transfers from Central Government</i>			7,306	
<b>Total for LCIII: Pallisa Rural</b>		<b>County: PALLISA</b>				<b>7,428</b>	
<i>LCII: Akadot</i>	<i>Pallisa Subcounty</i>	<i>Pallisa Subcounty</i>	<i>Source: Other Transfers from Central Government</i>			7,428	
<b>Total for LCIII: Olok</b>		<b>County: PALLISA</b>				<b>8,265</b>	
<i>LCII: Olok</i>	<i>Olok Sub county</i>	<i>Olok Sub county</i>	<i>Source: Other Transfers from Central Government</i>			8,265	
<b>Total Cost of Output 51</b>		<b>46,807</b>	<b>0</b>	<b>0</b>	<b>105,777</b>	<b>0</b>	<b>105,777</b>
<b>048156 Urban unpaved roads Maintenance (LLS)</b>							
263104 Transfers to other govt. units (Current)		99,281	0	0	213,232	0	<b>213,232</b>
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>				<b>213,232</b>	
<i>LCII: Hospital ward</i>	<i>Pallisa Town Council</i>	<i>Pallisa Town Council</i>	<i>Source: Other Transfers from Central Government</i>			213,232	
<b>Total Cost of Output 56</b>		<b>99,281</b>	<b>0</b>	<b>0</b>	<b>213,232</b>	<b>0</b>	<b>213,232</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>							
263370 Sector Development Grant		0	0	0	459,592	0	<b>459,592</b>
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>				<b>459,592</b>	
<i>LCII: Hospital ward</i>	<i>Pallisa District Works Department</i>	<i>Pallisa District Works Department</i>	<i>Source: Other Transfers from Central Government</i>			459,592	
<b>Total Cost of Output 57</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>459,592</b>	<b>0</b>	<b>459,592</b>
<b>048158 District Roads Maintainence (URF)</b>							
242003 Other		199,514	0	0	0	0	<b>0</b>
<b>Total Cost of Output 58</b>		<b>199,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>345,602</b>	<b>0</b>	<b>0</b>	<b>778,601</b>	<b>0</b>	<b>778,601</b>
03 Capital Purchases		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>							
312103 Roads and Bridges		79,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 80</b>		<b>79,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>79,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District, Urban and Community Access Roads</b>		<b>613,111</b>	<b>0</b>	<b>0</b>	<b>778,601</b>	<b>0</b>	<b>778,601</b>

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## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>048201 Buildings Maintenance</b>						
211101 General Staff Salaries	0		76,883	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>		<b>76,883</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>		<b>76,883</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>0</b>		<b>76,883</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>613,111</b>		<b>76,883</b>	<b>0</b>	<b>778,601</b>	<b>0</b>

**Vote:548 Pallisa District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>95,523</b>	<b>63,392</b>	<b>94,411</b>
District Unconditional Grant (Wage)	50,462	37,847	50,462
Locally Raised Revenues	11,000	0	11,000
Sector Conditional Grant (Non-Wage)	34,061	25,546	32,949
<b>Development Revenues</b>	<b>510,175</b>	<b>510,175</b>	<b>501,751</b>
District Discretionary Development Equalization Grant	26,250	26,250	0
Sector Development Grant	483,925	483,925	501,751
<b>Total Revenues shares</b>	<b>605,698</b>	<b>573,567</b>	<b>596,162</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,462	30,723	50,462
Non Wage	45,061	25,414	43,949
<b>Development Expenditure</b>			
Domestic Development	510,175	385	501,751
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>605,698</b>	<b>56,523</b>	<b>596,162</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 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
211101 General Staff Salaries	50,462	50,462	0	0	0	<b>50,462</b>
221011 Printing, Stationery, Photocopying and Binding	3,626	0	0	0	0	<b>0</b>
227001 Travel inland	4,571	0	9,060	0	0	<b>9,060</b>
228002 Maintenance - Vehicles	2,590	0	0	0	0	<b>0</b>
228004 Maintenance – Other	1,640	0	0	0	0	<b>0</b>

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<b>Total Cost of Output 01</b>	<b>62,890</b>	<b>50,462</b>	<b>9,060</b>	<b>0</b>	<b>0</b>	<b>59,522</b>
<b>098102 Supervision, monitoring and coordination</b>						
221002 Workshops and Seminars	8,516	0	4,134	0	0	4,134
227001 Travel inland	10,374	0	11,000	0	0	11,000
<b>Total Cost of Output 02</b>	<b>18,890</b>	<b>0</b>	<b>15,134</b>	<b>0</b>	<b>0</b>	<b>15,134</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
227001 Travel inland	4,454	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>4,454</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098104 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	5,877	0	0	0	0	0
227001 Travel inland	6,194	0	9,866	0	0	9,866
<b>Total Cost of Output 04</b>	<b>12,071</b>	<b>0</b>	<b>9,866</b>	<b>0</b>	<b>0</b>	<b>9,866</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
221002 Workshops and Seminars	1,150	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>1,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>99,454</b>	<b>50,462</b>	<b>34,061</b>	<b>0</b>	<b>0</b>	<b>84,523</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>						
263106 Other Current grants	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	9,888	0	0	9,888
<b>Total for LCIII: Pallisa TC</b>	<b>County: PALLISA</b>					<b>9,888</b>
<i>LCII: Hospital ward</i>	<i>Water Department</i>	<i>Water Department</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			9,888
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>9,888</b>	<b>0</b>	<b>0</b>	<b>9,888</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9,888</b>	<b>0</b>	<b>0</b>	<b>9,888</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312104 Other Structures	506,245	0	0	501,751	0	501,751

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<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>				<b>501,751</b>
<i>LCII: Hospital ward</i>	<i>Construction of boreholes</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>			501,751
<b>Total Cost of Output 83</b>	<b>506,245</b>	<b>0</b>	<b>0</b>	<b>501,751</b>	<b>0</b>	<b>501,751</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>506,245</b>	<b>0</b>	<b>0</b>	<b>501,751</b>	<b>0</b>	<b>501,751</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>605,698</b>	<b>50,462</b>	<b>43,949</b>	<b>501,751</b>	<b>0</b>	<b>596,162</b>
<b>Total cost of Water</b>	<b>605,698</b>	<b>50,462</b>	<b>43,949</b>	<b>501,751</b>	<b>0</b>	<b>596,162</b>

**Vote:548 Pallisa District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>83,444</b>	<b>55,083</b>	<b>79,092</b>
District Unconditional Grant (Non-Wage)	5,000	3,750	0
District Unconditional Grant (Wage)	61,900	46,425	61,900
Locally Raised Revenues	10,000	0	9,600
Sector Conditional Grant (Non-Wage)	6,544	4,908	7,592
<b>Development Revenues</b>	<b>74,233</b>	<b>74,233</b>	<b>129,963</b>
District Discretionary Development Equalization Grant	74,233	74,233	129,963
<b>Total Revenues shares</b>	<b>157,677</b>	<b>129,316</b>	<b>209,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	61,900	46,425	61,900
Non Wage	21,544	7,461	17,192
<b>Development Expenditure</b>			
Domestic Development	74,233	43,405	129,963
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>157,677</b>	<b>97,290</b>	<b>209,055</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	61,900	61,900	0	0	0	<b>61,900</b>
221011 Printing, Stationery, Photocopying and Binding	3,630	0	0	0	0	<b>0</b>
227001 Travel inland	20,605	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	427	0	0	0	0	<b>0</b>

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<b>Total Cost of Output 01</b>	<b>86,562</b>	<b>61,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61,900</b>
<b>098303 Tree Planting and Afforestation</b>						
224006 Agricultural Supplies	18,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>						
227001 Travel inland	2,000	0	4,600	0	0	4,600
<b>Total Cost of Output 05</b>	<b>2,000</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>	<b>4,600</b>
<b>098306 Community Training in Wetland management</b>						
221002 Workshops and Seminars	6,223	0	0	0	0	0
227001 Travel inland	1,612	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>7,835</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098307 River Bank and Wetland Restoration</b>						
221002 Workshops and Seminars	8,000	0	3,416	0	0	3,416
224006 Agricultural Supplies	1,000	0	0	0	0	0
227001 Travel inland	1,833	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>10,833</b>	<b>0</b>	<b>3,416</b>	<b>0</b>	<b>0</b>	<b>3,416</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	22,918	0	0	0	0	0
227001 Travel inland	0	0	2,278	0	0	2,278
<b>Total Cost of Output 08</b>	<b>22,918</b>	<b>0</b>	<b>2,278</b>	<b>0</b>	<b>0</b>	<b>2,278</b>
<b>098309 Monitoring and Evaluation of Environmental Compliance</b>						
227001 Travel inland	4,529	0	1,898	0	0	1,898
<b>Total Cost of Output 09</b>	<b>4,529</b>	<b>0</b>	<b>1,898</b>	<b>0</b>	<b>0</b>	<b>1,898</b>
<b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>						
227001 Travel inland	0	0	5,000	0	0	5,000
227002 Travel abroad	5,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>157,677</b>	<b>61,900</b>	<b>17,192</b>	<b>0</b>	<b>0</b>	<b>79,092</b>
03 Capital Purchases	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	129,963	0	129,963



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<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>				<b>129,963</b>
<i>LCII: Hospital ward</i>	<i>Pallisa Town Council</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>			129,963
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>129,963</b>	<b>0 129,963</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>129,963</b>	<b>0 129,963</b>
<b>Total cost of Natural Resources Management</b>		<b>157,677</b>	<b>61,900</b>	<b>17,192</b>	<b>129,963</b>	<b>0 209,055</b>
<b>Total cost of Natural Resources</b>		<b>157,677</b>	<b>61,900</b>	<b>17,192</b>	<b>129,963</b>	<b>0 209,055</b>

**Vote:548 Pallisa District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,247,653</b>	<b>483,822</b>	<b>1,232,248</b>
District Unconditional Grant (Non-Wage)	8,000	6,000	0
District Unconditional Grant (Wage)	169,357	127,018	169,357
Locally Raised Revenues	15,000	2,600	4,650
Other Transfers from Central Government	993,158	301,601	993,158
Sector Conditional Grant (Non-Wage)	62,137	46,603	65,082
<b>Development Revenues</b>	<b>72,832</b>	<b>103,178</b>	<b>102,832</b>
District Discretionary Development Equalization Grant	72,832	72,832	102,832
Other Transfers from Central Government	0	30,347	0
<b>Total Revenues shares</b>	<b>1,320,485</b>	<b>587,001</b>	<b>1,335,080</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,357	127,018	169,357
Non Wage	1,078,295	338,727	1,062,891
<b>Development Expenditure</b>			
Domestic Development	72,832	54,531	102,832
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,320,485</b>	<b>520,276</b>	<b>1,335,080</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 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	169,357	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,440	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	1,180	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	0	0	0
223001 Property Expenses	9,000	0	0	0	0	0
227001 Travel inland	15,887	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>201,365</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108102 Probation and Welfare Support</b>						
225001 Consultancy Services- Short term	0	0	278,793	0	0	278,793
225002 Consultancy Services- Long-term	0	0	714,365	0	0	714,365
227001 Travel inland	10,913	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>10,913</b>	<b>0</b>	<b>993,158</b>	<b>0</b>	<b>0</b>	<b>993,158</b>
<b>108103 Social Rehabilitation Services</b>						
221002 Workshops and Seminars	2,800	0	0	0	0	0
221012 Small Office Equipment	892	0	0	0	0	0
227001 Travel inland	5,476	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>9,168</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
211101 General Staff Salaries	0	169,357	0	0	0	169,357
221002 Workshops and Seminars	4,874	0	0	0	0	0
227001 Travel inland	8,190	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>13,064</b>	<b>169,357</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,357</b>
<b>108105 Adult Learning</b>						
221002 Workshops and Seminars	7,091	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	982	0	0	0	0	0
225002 Consultancy Services- Long-term	3,500	0	0	0	0	0
227001 Travel inland	16,300	0	10,607	0	0	10,607
228002 Maintenance - Vehicles	700	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>28,573</b>	<b>0</b>	<b>10,607</b>	<b>0</b>	<b>0</b>	<b>10,607</b>
<b>108107 Gender Mainstreaming</b>						
221001 Advertising and Public Relations	2,030	0	0	0	0	0
221002 Workshops and Seminars	2,230	0	4,000	0	0	4,000

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222003 Information and communications technology (ICT)	1,630	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>5,890</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>108108 Children and Youth Services</b>						
221002 Workshops and Seminars	38,018	0	0	0	0	0
225001 Consultancy Services- Short term	676,767	0	0	0	0	0
227001 Travel inland	0	0	5,362	0	0	5,362
<b>Total Cost of Output 08</b>	<b>714,785</b>	<b>0</b>	<b>5,362</b>	<b>0</b>	<b>0</b>	<b>5,362</b>
<b>108109 Support to Youth Councils</b>						
221002 Workshops and Seminars	11,675	0	0	0	0	0
227001 Travel inland	5,348	0	9,153	0	0	9,153
<b>Total Cost of Output 09</b>	<b>17,023</b>	<b>0</b>	<b>9,153</b>	<b>0</b>	<b>0</b>	<b>9,153</b>
<b>108110 Support to Disabled and the Elderly</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	834	0	0	834
224001 Medical and Agricultural supplies	0	0	2,000	0	0	2,000
225001 Consultancy Services- Short term	13,539	0	12,000	0	0	12,000
227001 Travel inland	0	0	11,950	0	0	11,950
228002 Maintenance - Vehicles	0	0	600	0	0	600
<b>Total Cost of Output 10</b>	<b>13,539</b>	<b>0</b>	<b>27,384</b>	<b>0</b>	<b>0</b>	<b>27,384</b>
<b>108111 Culture mainstreaming</b>						
221002 Workshops and Seminars	2,700	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>2,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108112 Work based inspections</b>						
227001 Travel inland	6,536	0	4,150	0	0	4,150
<b>Total Cost of Output 12</b>	<b>6,536</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>0</b>	<b>4,150</b>
<b>108113 Labour dispute settlement</b>						
227001 Travel inland	5,000	0	0	0	0	0
<b>Total Cost of Output 13</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108114 Representation on Women's Councils</b>						
225001 Consultancy Services- Short term	291,929	0	0	0	0	0
227001 Travel inland	0	0	6,548	0	0	6,548
<b>Total Cost of Output 14</b>	<b>291,929</b>	<b>0</b>	<b>6,548</b>	<b>0</b>	<b>0</b>	<b>6,548</b>
<b>108117 Operation of the Community Based Services Department</b>						
227001 Travel inland	0	0	2,529	0	0	2,529

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Total Cost of Output 17		0	0	2,529	0	0	2,529
Total Cost of Class of Output Higher LG Services		1,320,485	169,357	1,062,891	0	0	1,232,248
03 Capital Purchases	Total		Wage	Non Wage	GoU Dev	Donor	Total
<b>108172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	46,632	0	46,632
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>					<b>46,632</b>
LCII: Hospital ward	district	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant			46,632
312201 Transport Equipment		0	0	0	3,200	0	3,200
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>					<b>3,200</b>
LCII: Hospital ward	district	Transport Equipment - Bicycles-1903		Source: District Discretionary Development Equalization Grant			3,200
312213 ICT Equipment		0	0	0	8,000	0	8,000
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>					<b>8,000</b>
LCII: Hospital ward	district	ICT - Laptop (Notebook Computer) -779		Source: District Discretionary Development Equalization Grant			8,000
314201 Materials and supplies		0	0	0	45,000	0	45,000
<b>Total for LCIII: Pallisa TC</b>		<b>County: PALLISA</b>					<b>45,000</b>
LCII: Hospital ward	district	Materials and supplies - Assorted Materials-1163		Source: District Discretionary Development Equalization Grant			45,000
Total Cost of Output 72		0	0	0	102,832	0	102,832
Total Cost of Class of Output Capital Purchases		0	0	0	102,832	0	102,832
Total cost of Community Mobilisation and Empowerment		1,320,485	169,357	1,062,891	102,832	0	1,335,080
Total cost of Community Based Services		1,320,485	169,357	1,062,891	102,832	0	1,335,080

**Vote:548 Pallisa District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,780,118</b>	<b>99,798</b>	<b>89,440</b>
District Unconditional Grant (Non-Wage)	46,000	34,500	33,000
District Unconditional Grant (Wage)	51,790	38,843	51,790
Locally Raised Revenues	10,991	0	4,650
Other Transfers from Central Government	1,671,336	26,455	0
<b>Development Revenues</b>	<b>126,372</b>	<b>116,372</b>	<b>1,893,355</b>
District Discretionary Development Equalization Grant	116,372	116,372	122,019
Donor Funding	0	0	100,000
Locally Raised Revenues	10,000	0	0
Other Transfers from Central Government	0	0	1,671,336
<b>Total Revenues shares</b>	<b>1,906,490</b>	<b>216,170</b>	<b>1,982,795</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,790	29,037	51,790
Non Wage	1,728,327	60,220	37,650
<b>Development Expenditure</b>			
Domestic Development	126,372	0	1,793,355
Donor Development	0	0	100,000
<b>Total Expenditure</b>	<b>1,906,490</b>	<b>89,257</b>	<b>1,982,795</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 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	51,790	51,790	0	0	0	<b>51,790</b>

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221002 Workshops and Seminars	0	0	4,650	0	0	4,650
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
228004 Maintenance – Other	10,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>67,790</b>	<b>51,790</b>	<b>4,650</b>	<b>0</b>	<b>0</b>	<b>56,440</b>
<b>138302 District Planning</b>						
227001 Travel inland	7,991	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>7,991</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138303 Statistical data collection</b>						
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138304 Demographic data collection</b>						
227001 Travel inland	5,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138305 Project Formulation</b>						
221002 Workshops and Seminars	26,000	0	0	0	0	0
225001 Consultancy Services- Short term	1,645,336	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>1,671,336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
227001 Travel inland	43,691	0	33,000	0	0	33,000
<b>Total Cost of Output 09</b>	<b>43,691</b>	<b>0</b>	<b>33,000</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,803,809</b>	<b>51,790</b>	<b>37,650</b>	<b>0</b>	<b>0</b>	<b>89,440</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	3,244	0	0	0	0	0
312101 Non-Residential Buildings	86,734	0	0	122,019	0	122,019
<b>Total for LCIII: Pallisa TC</b>	<b>County: PALLISA</b>					<b>122,019</b>
<i>LCII: Hospital ward</i>	<i>Pallisa District Headquarters</i>	<i>Building Construction - Projects-252</i>	<i>Source: District Discretionary Development Equalization Grant</i>			122,019
312104 Other Structures	5,458	0	0	0	0	0
312202 Machinery and Equipment	2,000	0	0	0	0	0

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312213 ICT Equipment	5,245	0	0	0	0	0
314201 Materials and supplies	0	0	0	1,671,336	0	1,671,336
<b>Total for LCIII: Pallisa TC</b>	<b>County: PALLISA</b>					<b>1,671,336</b>
<i>LCII: Hospital ward watershed projects</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i>				1,671,336
314202 Work in progress	0	0	0	0	100,000	100,000
<b>Total for LCIII: Pallisa TC</b>	<b>County: PALLISA</b>					<b>100,000</b>
<i>LCII: Hospital ward Pallisa</i>	<i>Birth Registration</i>	<i>Source: Donor Funding</i>				100,000
<b>Total Cost of Output 72</b>	<b>102,681</b>	<b>0</b>	<b>0</b>	<b>1,793,355</b>	<b>100,000</b>	<b>1,893,355</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>102,681</b>	<b>0</b>	<b>0</b>	<b>1,793,355</b>	<b>100,000</b>	<b>1,893,355</b>
<b>Total cost of Local Government Planning Services</b>	<b>1,906,490</b>	<b>51,790</b>	<b>37,650</b>	<b>1,793,355</b>	<b>100,000</b>	<b>1,982,795</b>
<b>Total cost of Planning</b>	<b>1,906,490</b>	<b>51,790</b>	<b>37,650</b>	<b>1,793,355</b>	<b>100,000</b>	<b>1,982,795</b>



**Vote:548 Pallisa District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,074</b>	<b>49,621</b>	<b>74,081</b>
District Unconditional Grant (Non-Wage)	20,000	15,000	29,008
District Unconditional Grant (Wage)	32,074	24,055	32,074
Locally Raised Revenues	13,000	10,566	13,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>65,074</b>	<b>49,621</b>	<b>74,081</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,074	23,933	32,074
Non Wage	33,000	17,440	42,008
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>65,074</b>	<b>41,373</b>	<b>74,081</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148202 Internal Audit</b>						
211101 General Staff Salaries	32,074	32,074	0	0	0	32,074
221011 Printing, Stationery, Photocopying and Binding	4,000	0	13,000	0	0	13,000
227001 Travel inland	29,000	0	29,008	0	0	29,008
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0

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<b>Total Cost of Output 02</b>	<b>65,074</b>	<b>32,074</b>	<b>42,008</b>	<b>0</b>	<b>0</b>	<b>74,081</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>65,074</b>	<b>32,074</b>	<b>42,008</b>	<b>0</b>	<b>0</b>	<b>74,081</b>
<b>Total cost of Internal Audit Services</b>	<b>65,074</b>	<b>32,074</b>	<b>42,008</b>	<b>0</b>	<b>0</b>	<b>74,081</b>
<b>Total cost of Internal Audit</b>	<b>65,074</b>	<b>32,074</b>	<b>42,008</b>	<b>0</b>	<b>0</b>	<b>74,081</b>

**Vote:548 Pallisa District****FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Putiputi	218,582	98,062	206,804
Pallisa TC	341,364	144,574	299,192
Gogonyo	165,510	95,663	164,613
Kamuge	118,017	66,451	105,282
Agule	111,260	58,918	97,163
Chelekura	76,750	42,495	71,135
Apopong	148,182	78,114	124,838
AKISIM	85,770	45,783	75,349
Kasodo	92,090	48,850	85,757
Pallisa Rural	96,655	51,280	84,504
Olok	97,344	54,050	86,703
Kibale	0	0	85,710
Opwateta	0	0	86,695
Kameke	111,086	61,856	106,008
<b>Grand Total</b>	<b>1,662,610</b>	<b>846,096</b>	<b>1,679,752</b>
<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Reccurent:</i>	606,587	230,083	592,008
<i>Domestic Devt:</i>	1,056,023	616,013	1,087,744
<i>Donor Devt:</i>	0	0	0

**A2: Revenues and Expenditures by LLG**

**Vote:548 Pallisa District****FY 2018/19****SubCounty/Town Council/Division: Putiputi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>108,845</b>	<b>64,325</b>	<b>111,188</b>
District Unconditional Grant (Non-Wage)	18,280	9,140	18,328
Locally Raised Revenues	90,565	55,185	92,860
<b>Development Revenues</b>	<b>109,738</b>	<b>109,738</b>	<b>95,616</b>
District Discretionary Development Equalization Grant	109,738	109,738	95,616
<b>Total Revenues shares</b>	<b>218,582</b>	<b>174,063</b>	<b>206,804</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	108,845	34,048	111,188
<b>Development Expenditure</b>			
Domestic Development	109,738	64,014	95,616
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>218,582</b>	<b>98,062</b>	<b>206,804</b>

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## SubCounty/Town Council/Division: Pallisa TC

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>273,994</b>	<b>166,214</b>	<b>223,201</b>
Locally Raised Revenues	166,978	85,952	117,000
Urban Unconditional Grant (Non-Wage)	107,016	80,262	106,201
<i>Development Revenues</i>	<b>67,369</b>	<b>67,369</b>	<b>75,991</b>
Urban Discretionary Development Equalization Grant	67,369	67,369	75,991
<b>Total Revenues shares</b>	<b>341,364</b>	<b>233,583</b>	<b>299,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	273,994	105,275	223,201
<i>Development Expenditure</i>			
Domestic Development	67,369	39,299	75,991
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>341,364</b>	<b>144,574</b>	<b>299,192</b>

**Vote:548 Pallisa District****FY 2018/19****SubCounty/Town Council/Division: Gogonyo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,138</b>	<b>26,587</b>	<b>49,818</b>
District Unconditional Grant (Non-Wage)	21,638	16,228	21,802
Locally Raised Revenues	11,500	10,359	28,016
<b>Development Revenues</b>	<b>132,373</b>	<b>132,373</b>	<b>114,795</b>
District Discretionary Development Equalization Grant	132,373	132,373	114,795
<b>Total Revenues shares</b>	<b>165,510</b>	<b>158,960</b>	<b>164,613</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,138	18,446	49,818
<b>Development Expenditure</b>			
Domestic Development	132,373	77,217	114,795
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>165,510</b>	<b>95,663</b>	<b>164,613</b>

**Vote:548 Pallisa District****FY 2018/19****SubCounty/Town Council/Division: Kamuge**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,568</b>	<b>14,361</b>	<b>18,282</b>
District Unconditional Grant (Non-Wage)	16,753	12,565	16,767
Locally Raised Revenues	1,815	1,796	1,515
<b>Development Revenues</b>	<b>99,449</b>	<b>99,449</b>	<b>87,000</b>
District Discretionary Development Equalization Grant	99,449	99,449	87,000
<b>Total Revenues shares</b>	<b>118,017</b>	<b>113,810</b>	<b>105,282</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,568	8,440	18,282
<b>Development Expenditure</b>			
Domestic Development	99,449	58,012	87,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>118,017</b>	<b>66,451</b>	<b>105,282</b>

# Vote:548 Pallisa District

**FY 2018/19**

## SubCounty/Town Council/Division: Agule

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,500</b>	<b>13,803</b>	<b>21,003</b>
District Unconditional Grant (Non-Wage)	14,870	11,153	14,803
Locally Raised Revenues	9,630	2,650	6,200
Other Transfers from Central Government	0	0	0
<b>Development Revenues</b>	<b>86,760</b>	<b>86,760</b>	<b>76,159</b>
District Discretionary Development Equalization Grant	86,760	86,760	76,159
<b>Total Revenues shares</b>	<b>111,260</b>	<b>100,563</b>	<b>97,163</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,500	8,308	21,003
<b>Development Expenditure</b>			
Domestic Development	86,760	50,610	76,159
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>111,260</b>	<b>58,918</b>	<b>97,163</b>



**Vote:548 Pallisa District****FY 2018/19****SubCounty/Town Council/Division: Chelekura**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,997</b>	<b>10,167</b>	<b>14,988</b>
District Unconditional Grant (Non-Wage)	11,309	8,481	11,178
Locally Raised Revenues	2,688	1,686	3,810
<b>Development Revenues</b>	<b>62,753</b>	<b>62,753</b>	<b>56,147</b>
District Discretionary Development Equalization Grant	62,753	62,753	56,147
<b>Total Revenues shares</b>	<b>76,750</b>	<b>72,921</b>	<b>71,135</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,997	5,889	14,988
<b>Development Expenditure</b>			
Domestic Development	62,753	36,606	56,147
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>76,750</b>	<b>42,495</b>	<b>71,135</b>

**Vote:548 Pallisa District****FY 2018/19****SubCounty/Town Council/Division: Apopong**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,899</b>	<b>16,112</b>	<b>23,385</b>
District Unconditional Grant (Non-Wage)	19,399	14,549	19,385
Locally Raised Revenues	11,500	1,562	4,000
<b>Development Revenues</b>	<b>117,283</b>	<b>117,283</b>	<b>101,453</b>
District Discretionary Development Equalization Grant	117,283	117,283	101,453
<b>Total Revenues shares</b>	<b>148,182</b>	<b>133,394</b>	<b>124,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,899	9,699	23,385
<b>Development Expenditure</b>			
Domestic Development	117,283	68,415	101,453
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>148,182</b>	<b>78,114</b>	<b>124,838</b>

# Vote:548 Pallisa District

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,873</b>	<b>10,195</b>	<b>15,033</b>
District Unconditional Grant (Non-Wage)	12,072	9,054	11,933
Locally Raised Revenues	5,801	1,141	3,100
<b>Development Revenues</b>	<b>67,897</b>	<b>67,897</b>	<b>60,316</b>
District Discretionary Development Equalization Grant	67,897	67,897	60,316
<b>Total Revenues shares</b>	<b>85,770</b>	<b>78,092</b>	<b>75,349</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,873	6,176	15,033
<b>Development Expenditure</b>			
Domestic Development	67,897	39,607	60,316
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>85,770</b>	<b>45,783</b>	<b>75,349</b>

**Vote:548 Pallisa District****FY 2018/19****SubCounty/Town Council/Division: Kasodo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,391</b>	<b>11,114</b>	<b>21,549</b>
District Unconditional Grant (Non-Wage)	12,784	9,588	12,638
Locally Raised Revenues	6,607	1,526	8,911
<b>Development Revenues</b>	<b>72,699</b>	<b>72,699</b>	<b>64,207</b>
District Discretionary Development Equalization Grant	72,699	72,699	64,207
<b>Total Revenues shares</b>	<b>92,090</b>	<b>83,813</b>	<b>85,757</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,391	6,442	21,549
<b>Development Expenditure</b>			
Domestic Development	72,699	42,408	64,207
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,090</b>	<b>48,850</b>	<b>85,757</b>

# Vote:548 Pallisa District

**FY 2018/19**

## SubCounty/Town Council/Division: Pallisa Rural

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,184</b>	<b>11,107</b>	<b>16,683</b>
District Unconditional Grant (Non-Wage)	13,344	10,008	13,293
Locally Raised Revenues	6,840	1,099	3,390
<b>Development Revenues</b>	<b>76,471</b>	<b>76,471</b>	<b>67,821</b>
District Discretionary Development Equalization Grant	76,471	76,471	67,821
Donor Funding	0	0	0
<b>Total Revenues shares</b>	<b>96,655</b>	<b>87,579</b>	<b>84,504</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,184	6,672	16,683
<b>Development Expenditure</b>			
Domestic Development	76,471	44,608	67,821
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>96,655</b>	<b>51,280</b>	<b>84,504</b>

# Vote:548 Pallisa District

**FY 2018/19**

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

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,786</b>	<b>12,287</b>	<b>16,381</b>
District Unconditional Grant (Non-Wage)	13,802	10,351	13,746
Locally Raised Revenues	3,984	1,936	2,635
<b>Development Revenues</b>	<b>79,558</b>	<b>79,558</b>	<b>70,322</b>
District Discretionary Development Equalization Grant	79,558	79,558	70,322
<b>Total Revenues shares</b>	<b>97,344</b>	<b>91,845</b>	<b>86,703</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,786	7,641	16,381
<b>Development Expenditure</b>			
Domestic Development	79,558	46,409	70,322
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>97,344</b>	<b>54,050</b>	<b>86,703</b>

# Vote:548 Pallisa District

**FY 2018/19**

## SubCounty/Town Council/Division: Kibale

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	13,998
District Unconditional Grant (Non-Wage)	0	0	13,998
<i>Development Revenues</i>	0	0	71,712
District Discretionary Development Equalization Grant	0	0	71,712
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>85,710</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	13,998
<i>Development Expenditure</i>			
Domestic Development	0	0	71,712
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>85,710</b>

# Vote:548 Pallisa District

**FY 2018/19**

## SubCounty/Town Council/Division: Opwateta

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	14,149
District Unconditional Grant (Non-Wage)	0	0	14,149
<i>Development Revenues</i>	0	0	72,546
District Discretionary Development Equalization Grant	0	0	72,546
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>86,695</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	14,149
<i>Development Expenditure</i>			
Domestic Development	0	0	72,546
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>86,695</b>



# Vote:548 Pallisa District

**FY 2018/19**

## SubCounty/Town Council/Division: Kameke

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,412</b>	<b>14,316</b>	<b>32,350</b>
District Unconditional Grant (Non-Wage)	14,412	7,206	14,350
Locally Raised Revenues	13,000	7,110	18,000
<b>Development Revenues</b>	<b>83,673</b>	<b>83,673</b>	<b>73,658</b>
District Discretionary Development Equalization Grant	83,673	83,673	73,658
Donor Funding	0	0	0
<b>Total Revenues shares</b>	<b>111,086</b>	<b>97,990</b>	<b>106,008</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	27,412	13,046	32,350
<b>Development Expenditure</b>			
Domestic Development	83,673	48,809	73,658
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>111,086</b>	<b>61,856</b>	<b>106,008</b>

**Vote:548 Pallisa District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Putiputi****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>108,845</b>	<b>64,325</b>	<b>111,188</b>
District Unconditional Grant (Non-Wage)	18,280	9,140	18,328
Locally Raised Revenues	90,565	55,185	92,860
<b>Development Revenues</b>	<b>109,738</b>	<b>109,738</b>	<b>95,616</b>
District Discretionary Development Equalization Grant	109,738	109,738	95,616
<b>Total Revenues shares</b>	<b>218,582</b>	<b>174,063</b>	<b>206,804</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	108,845	34,048	111,188
<b>Development Expenditure</b>			
Domestic Development	109,738	64,014	95,616
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>218,582</b>	<b>98,062</b>	<b>206,804</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	111,188	0	0	111,188
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>111,188</b>	<b>0</b>	<b>0</b>	<b>111,188</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>111,188</b>	<b>0</b>	<b>0</b>	<b>111,188</b>

**Vote:548 Pallisa District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	95,616	0	<b>95,616</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,616</b>	<b>0</b>	<b>95,616</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,616</b>	<b>0</b>	<b>95,616</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>111,188</b>	<b>95,616</b>	<b>0</b>	<b>206,804</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>111,188</b>	<b>95,616</b>	<b>0</b>	<b>206,804</b>

**SubCounty/Town Council/Division: Pallisa TC****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>273,994</b>	<b>166,214</b>	<b>223,201</b>
Locally Raised Revenues	166,978	85,952	117,000
Urban Unconditional Grant (Non-Wage)	107,016	80,262	106,201
<b>Development Revenues</b>	<b>67,369</b>	<b>67,369</b>	<b>75,991</b>
Urban Discretionary Development Equalization Grant	67,369	67,369	75,991
<b>Total Revenues shares</b>	<b>341,364</b>	<b>233,583</b>	<b>299,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	273,994	105,275	223,201
<b>Development Expenditure</b>			
Domestic Development	67,369	39,299	75,991
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>341,364</b>	<b>144,574</b>	<b>299,192</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:548 Pallisa District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	223,201	0	0	223,201
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>223,201</b>	<b>0</b>	<b>0</b>	<b>223,201</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>223,201</b>	<b>0</b>	<b>0</b>	<b>223,201</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	75,991	0	75,991
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,991</b>	<b>0</b>	<b>75,991</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,991</b>	<b>0</b>	<b>75,991</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>223,201</b>	<b>75,991</b>	<b>0</b>	<b>299,192</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>223,201</b>	<b>75,991</b>	<b>0</b>	<b>299,192</b>

**SubCounty/Town Council/Division: Gogonyo****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,138</b>	<b>26,587</b>	<b>49,818</b>
District Unconditional Grant (Non-Wage)	21,638	16,228	21,802
Locally Raised Revenues	11,500	10,359	28,016
<b>Development Revenues</b>	<b>132,373</b>	<b>132,373</b>	<b>114,795</b>
District Discretionary Development Equalization Grant	132,373	132,373	114,795
<b>Total Revenues shares</b>	<b>165,510</b>	<b>158,960</b>	<b>164,613</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,138	18,446	49,818
<b>Development Expenditure</b>			

**Vote:548 Pallisa District****FY 2018/19**

Domestic Development	132,373	77,217	114,795
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>165,510</b>	<b>95,663</b>	<b>164,613</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	49,818	0	0	49,818
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>49,818</b>	<b>0</b>	<b>0</b>	<b>49,818</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>49,818</b>	<b>0</b>	<b>0</b>	<b>49,818</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	114,795	0	114,795
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,795</b>	<b>0</b>	<b>114,795</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,795</b>	<b>0</b>	<b>114,795</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>49,818</b>	<b>114,795</b>	<b>0</b>	<b>164,613</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>49,818</b>	<b>114,795</b>	<b>0</b>	<b>164,613</b>

**SubCounty/Town Council/Division: Kamuge****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,568</b>	<b>14,361</b>	<b>18,282</b>
District Unconditional Grant (Non-Wage)	16,753	12,565	16,767
Locally Raised Revenues	1,815	1,796	1,515
<b>Development Revenues</b>	<b>99,449</b>	<b>99,449</b>	<b>87,000</b>
District Discretionary Development Equalization Grant	99,449	99,449	87,000
<b>Total Revenues shares</b>	<b>118,017</b>	<b>113,810</b>	<b>105,282</b>

**Vote:548 Pallisa District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,568	8,440	18,282
<i>Development Expenditure</i>			
Domestic Development	99,449	58,012	87,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>118,017</b>	<b>66,451</b>	<b>105,282</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	18,282	0	0	18,282
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>18,282</b>	<b>0</b>	<b>0</b>	<b>18,282</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>18,282</b>	<b>0</b>	<b>0</b>	<b>18,282</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	87,000	0	87,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>0</b>	<b>87,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,000</b>	<b>0</b>	<b>87,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>18,282</b>	<b>87,000</b>	<b>0</b>	<b>105,282</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>18,282</b>	<b>87,000</b>	<b>0</b>	<b>105,282</b>

**SubCounty/Town Council/Division: Agule****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>24,500</b>	<b>13,803</b>	<b>21,003</b>
District Unconditional Grant (Non-Wage)	14,870	11,153	14,803

**Vote:548 Pallisa District****FY 2018/19**

Locally Raised Revenues	9,630	2,650	6,200
<b>Development Revenues</b>	<b>86,760</b>	<b>86,760</b>	<b>76,159</b>
District Discretionary Development Equalization Grant	86,760	86,760	76,159
<b>Total Revenues shares</b>	<b>111,260</b>	<b>100,563</b>	<b>97,163</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	24,500	8,308	21,003

**Development Expenditure**

Domestic Development	86,760	50,610	76,159
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>111,260</b>	<b>58,918</b>	<b>97,163</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	21,003	0	0	21,003
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>21,003</b>	<b>0</b>	<b>0</b>	<b>21,003</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>21,003</b>	<b>0</b>	<b>0</b>	<b>21,003</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	76,159	0	76,159
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,159</b>	<b>0</b>	<b>76,159</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,159</b>	<b>0</b>	<b>76,159</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>21,003</b>	<b>76,159</b>	<b>0</b>	<b>97,163</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>21,003</b>	<b>76,159</b>	<b>0</b>	<b>97,163</b>

**SubCounty/Town Council/Division: Chelekura****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

**Vote:548 Pallisa District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,997</b>	<b>10,167</b>	<b>14,988</b>
District Unconditional Grant (Non-Wage)	11,309	8,481	11,178
Locally Raised Revenues	2,688	1,686	3,810
<b>Development Revenues</b>	<b>62,753</b>	<b>62,753</b>	<b>56,147</b>
District Discretionary Development Equalization Grant	62,753	62,753	56,147
<b>Total Revenues shares</b>	<b>76,750</b>	<b>72,921</b>	<b>71,135</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,997	5,889	14,988
<b>Development Expenditure</b>			
Domestic Development	62,753	36,606	56,147
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>76,750</b>	<b>42,495</b>	<b>71,135</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	14,988	0	0	14,988
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>14,988</b>	<b>0</b>	<b>0</b>	<b>14,988</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,988</b>	<b>0</b>	<b>0</b>	<b>14,988</b>



**Vote:548 Pallisa District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	56,147	0	56,147
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,147</b>	<b>0</b>	<b>56,147</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,147</b>	<b>0</b>	<b>56,147</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>14,988</b>	<b>56,147</b>	<b>0</b>	<b>71,135</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>14,988</b>	<b>56,147</b>	<b>0</b>	<b>71,135</b>

**SubCounty/Town Council/Division: Apopong****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,899</b>	<b>16,112</b>	<b>23,385</b>
District Unconditional Grant (Non-Wage)	19,399	14,549	19,385
Locally Raised Revenues	11,500	1,562	4,000
<b>Development Revenues</b>	<b>117,283</b>	<b>117,283</b>	<b>101,453</b>
District Discretionary Development Equalization Grant	117,283	117,283	101,453
<b>Total Revenues shares</b>	<b>148,182</b>	<b>133,394</b>	<b>124,838</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,899	9,699	23,385
<b>Development Expenditure</b>			
Domestic Development	117,283	68,415	101,453
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>148,182</b>	<b>78,114</b>	<b>124,838</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:548 Pallisa District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
221009 Welfare and Entertainment	0	0	0	0	0	0
227001 Travel inland	0	0	23,385	0	0	23,385
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>23,385</b>	<b>0</b>	<b>0</b>	<b>23,385</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>23,385</b>	<b>0</b>	<b>0</b>	<b>23,385</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	101,453	0	101,453
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,453</b>	<b>0</b>	<b>101,453</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>101,453</b>	<b>0</b>	<b>101,453</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>23,385</b>	<b>101,453</b>	<b>0</b>	<b>124,838</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>23,385</b>	<b>101,453</b>	<b>0</b>	<b>124,838</b>

**SubCounty/Town Council/Division: AKISIM****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,873</b>	<b>10,195</b>	<b>15,033</b>
District Unconditional Grant (Non-Wage)	12,072	9,054	11,933
Locally Raised Revenues	5,801	1,141	3,100
<b>Development Revenues</b>	<b>67,897</b>	<b>67,897</b>	<b>60,316</b>
District Discretionary Development Equalization Grant	67,897	67,897	60,316
<b>Total Revenues shares</b>	<b>85,770</b>	<b>78,092</b>	<b>75,349</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,873	6,176	15,033

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<i>Development Expenditure</i>			
Domestic Development	67,897	39,607	60,316
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>85,770</b>	<b>45,783</b>	<b>75,349</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	15,033	0	0	15,033
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>15,033</b>	<b>0</b>	<b>0</b>	<b>15,033</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,033</b>	<b>0</b>	<b>0</b>	<b>15,033</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	60,316	0	60,316
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,316</b>	<b>0</b>	<b>60,316</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,316</b>	<b>0</b>	<b>60,316</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>15,033</b>	<b>60,316</b>	<b>0</b>	<b>75,349</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>15,033</b>	<b>60,316</b>	<b>0</b>	<b>75,349</b>

**SubCounty/Town Council/Division: Kasodo****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,391</b>	<b>11,114</b>	<b>21,549</b>
District Unconditional Grant (Non-Wage)	12,784	9,588	12,638
Locally Raised Revenues	6,607	1,526	8,911
<b>Development Revenues</b>	<b>72,699</b>	<b>72,699</b>	<b>64,207</b>
District Discretionary Development Equalization Grant	72,699	72,699	64,207
<b>Total Revenues shares</b>	<b>92,090</b>	<b>83,813</b>	<b>85,757</b>

**Vote:548 Pallisa District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,391	6,442	21,549
<i>Development Expenditure</i>			
Domestic Development	72,699	42,408	64,207
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>92,090</b>	<b>48,850</b>	<b>85,757</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	21,549	0	0	21,549
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>21,549</b>	<b>0</b>	<b>0</b>	<b>21,549</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>21,549</b>	<b>0</b>	<b>0</b>	<b>21,549</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	64,207	0	64,207
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,207</b>	<b>0</b>	<b>64,207</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,207</b>	<b>0</b>	<b>64,207</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>21,549</b>	<b>64,207</b>	<b>0</b>	<b>85,757</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>21,549</b>	<b>64,207</b>	<b>0</b>	<b>85,757</b>

**SubCounty/Town Council/Division: Pallisa Rural****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,184</b>	<b>11,107</b>	<b>16,683</b>
District Unconditional Grant (Non-Wage)	13,344	10,008	13,293

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Locally Raised Revenues	6,840	1,099	3,390
<b>Development Revenues</b>	<b>76,471</b>	<b>76,471</b>	<b>67,821</b>
District Discretionary Development Equalization Grant	76,471	76,471	67,821
Donor Funding	0	0	0
<b>Total Revenues shares</b>	<b>96,655</b>	<b>87,579</b>	<b>84,504</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,184	6,672	16,683
<b>Development Expenditure</b>			
Domestic Development	76,471	44,608	67,821
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>96,655</b>	<b>51,280</b>	<b>84,504</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	16,683	0	0	16,683
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>16,683</b>	<b>0</b>	<b>0</b>	<b>16,683</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>16,683</b>	<b>0</b>	<b>0</b>	<b>16,683</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	67,821	0	67,821
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,821</b>	<b>0</b>	<b>67,821</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,821</b>	<b>0</b>	<b>67,821</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>16,683</b>	<b>67,821</b>	<b>0</b>	<b>84,504</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>16,683</b>	<b>67,821</b>	<b>0</b>	<b>84,504</b>

**SubCounty/Town Council/Division: Olok****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

**Vote:548 Pallisa District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,786</b>	<b>12,287</b>	<b>16,381</b>
District Unconditional Grant (Non-Wage)	13,802	10,351	13,746
Locally Raised Revenues	3,984	1,936	2,635
<b>Development Revenues</b>	<b>79,558</b>	<b>79,558</b>	<b>70,322</b>
District Discretionary Development Equalization Grant	79,558	79,558	70,322
<b>Total Revenues shares</b>	<b>97,344</b>	<b>91,845</b>	<b>86,703</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,786	7,641	16,381
<b>Development Expenditure</b>			
Domestic Development	79,558	46,409	70,322
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>97,344</b>	<b>54,050</b>	<b>86,703</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	16,381	0	0	16,381
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>16,381</b>	<b>0</b>	<b>0</b>	<b>16,381</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>16,381</b>	<b>0</b>	<b>0</b>	<b>16,381</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	70,322	0	70,322
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,322</b>	<b>0</b>	<b>70,322</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,322</b>	<b>0</b>	<b>70,322</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>16,381</b>	<b>70,322</b>	<b>0</b>	<b>86,703</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>16,381</b>	<b>70,322</b>	<b>0</b>	<b>86,703</b>

**SubCounty/Town Council/Division: Kibale****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>13,998</b>
District Unconditional Grant (Non-Wage)	0	0	13,998
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>71,712</b>
District Discretionary Development Equalization Grant	0	0	71,712
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>85,710</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	13,998
<b>Development Expenditure</b>			
Domestic Development	0	0	71,712
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>85,710</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:548 Pallisa District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	13,998	0	0	13,998
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>13,998</b>	<b>0</b>	<b>0</b>	<b>13,998</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,998</b>	<b>0</b>	<b>0</b>	<b>13,998</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	71,712	0	71,712
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,712</b>	<b>0</b>	<b>71,712</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>71,712</b>	<b>0</b>	<b>71,712</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>13,998</b>	<b>71,712</b>	<b>0</b>	<b>85,710</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>13,998</b>	<b>71,712</b>	<b>0</b>	<b>85,710</b>

**SubCounty/Town Council/Division: Opwateta****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>14,149</b>
District Unconditional Grant (Non-Wage)	0	0	14,149
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>72,546</b>
District Discretionary Development Equalization Grant	0	0	72,546
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>86,695</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	14,149
<b>Development Expenditure</b>			



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Domestic Development	0	0	72,546
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>86,695</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	14,149	0	0	14,149
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>14,149</b>	<b>0</b>	<b>0</b>	<b>14,149</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>14,149</b>	<b>0</b>	<b>0</b>	<b>14,149</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	72,546	0	72,546
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,546</b>	<b>0</b>	<b>72,546</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,546</b>	<b>0</b>	<b>72,546</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>14,149</b>	<b>72,546</b>	<b>0</b>	<b>86,695</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>14,149</b>	<b>72,546</b>	<b>0</b>	<b>86,695</b>

**SubCounty/Town Council/Division: Kameke****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,412</b>	<b>14,316</b>	<b>32,350</b>
District Unconditional Grant (Non-Wage)	14,412	7,206	14,350
Locally Raised Revenues	13,000	7,110	18,000
<b>Development Revenues</b>	<b>83,673</b>	<b>83,673</b>	<b>73,658</b>
District Discretionary Development Equalization Grant	83,673	83,673	73,658
Donor Funding	0	0	0
<b>Total Revenues shares</b>	<b>111,086</b>	<b>97,990</b>	<b>106,008</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,412	13,046	32,350
<i>Development Expenditure</i>			
Domestic Development	83,673	48,809	73,658
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>111,086</b>	<b>61,856</b>	<b>106,008</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13814 Supervision of Sub County programme implementation</b>						
227001 Travel inland	0	0	32,350	0	0	32,350
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>32,350</b>	<b>0</b>	<b>0</b>	<b>32,350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>32,350</b>	<b>0</b>	<b>0</b>	<b>32,350</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
314201 Materials and supplies	0	0	0	73,658	0	73,658
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,658</b>	<b>0</b>	<b>73,658</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>73,658</b>	<b>0</b>	<b>73,658</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>32,350</b>	<b>73,658</b>	<b>0</b>	<b>106,008</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>32,350</b>	<b>73,658</b>	<b>0</b>	<b>106,008</b>