

Vote:548 Pallisa District

FY 2020/21

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	668,693	329,745	588,550
o/w Higher Local Government	289,194	144,597	260,653
o/w Lower Local Government	379,500	185,149	327,897
Discretionary Government Transfers	5,679,311	3,295,952	5,463,196
o/w Higher Local Government	3,636,915	1,985,745	3,730,899
o/w Lower Local Government	2,042,396	1,310,208	1,732,297
Conditional Government Transfers	23,070,794	11,595,242	26,563,216
o/w Higher Local Government	23,070,794	11,595,242	26,563,216
o/w Lower Local Government	0	0	0
Other Government Transfers	4,316,353	475,697	9,444,483
o/w Higher Local Government	4,316,353	475,697	9,444,483
o/w Lower Local Government	0	0	0
External Financing	200,000	0	221,388
o/w Higher Local Government	200,000	0	221,388
o/w Lower Local Government	0	0	0
Grand Total	33,935,151	15,696,637	42,280,833
o/w Higher Local Government	31,513,256	14,201,280	40,220,639
o/w Lower Local Government	2,421,895	1,495,356	2,060,194

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	8,279,814	4,637,769	8,548,460
o/w Higher Local Government	5,857,919	3,142,413	6,488,266
o/w Lower Local Government	2,421,895	1,495,356	2,060,194
Finance	374,756	187,378	386,142
o/w Higher Local Government	374,756	187,378	386,142
o/w Lower Local Government	0	0	0
Statutory Bodies	714,675	364,006	711,392

Vote:548 Pallisa District**FY 2020/21**

o/w Higher Local Government	714,675	364,006	711,392
o/w Lower Local Government	0	0	0
Production and Marketing	2,378,114	502,223	6,976,145
o/w Higher Local Government	2,378,114	502,223	6,976,145
o/w Lower Local Government	0	0	0
Health	4,857,555	2,373,322	7,035,032
o/w Higher Local Government	4,857,555	2,373,322	7,035,032
o/w Lower Local Government	0	0	0
Education	12,543,717	6,103,806	13,620,162
o/w Higher Local Government	12,543,717	6,103,806	13,620,162
o/w Lower Local Government	0	0	0
Roads and Engineering	837,840	595,507	935,262
o/w Higher Local Government	837,840	595,507	935,262
o/w Lower Local Government	0	0	0
Water	532,968	339,806	781,064
o/w Higher Local Government	532,968	339,806	781,064
o/w Lower Local Government	0	0	0
Natural Resources	373,558	213,862	304,456
o/w Higher Local Government	373,558	213,862	304,456
o/w Lower Local Government	0	0	0
Community Based Services	531,756	163,860	263,825
o/w Higher Local Government	531,756	163,860	263,825
o/w Lower Local Government	0	0	0
Planning	2,414,565	167,181	2,630,933
o/w Higher Local Government	2,414,565	167,181	2,630,933
o/w Lower Local Government	0	0	0
Internal Audit	79,621	39,810	71,621
o/w Higher Local Government	79,621	39,810	71,621
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	16,212	8,106	16,340
o/w Higher Local Government	16,212	8,106	16,340

Vote:548 Pallisa District

FY 2020/21

o/w Lower Local Government	0	0	0
Grand Total	33,935,151	15,696,637	42,280,833
<i>o/w Higher Local Government</i>	<i>31,513,256</i>	<i>14,201,280</i>	<i>40,220,639</i>
<i>o/w: Wage:</i>	<i>15,012,564</i>	<i>7,506,282</i>	<i>15,832,326</i>
<i>Non-Wage Reccurent:</i>	<i>12,506,650</i>	<i>4,163,794</i>	<i>11,051,974</i>
<i>Domestic Devt:</i>	<i>3,794,042</i>	<i>2,531,204</i>	<i>13,114,951</i>
<i>External Financing:</i>	<i>200,000</i>	<i>0</i>	<i>221,388</i>
<i>o/w Lower Local Government</i>	<i>2,421,895</i>	<i>1,495,356</i>	<i>2,060,194</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>687,828</i>	<i>339,311</i>	<i>640,066</i>
<i>Domestic Devt:</i>	<i>1,734,067</i>	<i>1,156,045</i>	<i>1,420,128</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:548 Pallisa District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	668,693	329,745	588,550
Agency Fees	30,437	14,661	30,437
Application Fees	2,500	1,857	2,500
Business licenses	115,411	35,243	111,383
Land Fees	14,089	7,640	89,723
Local Hotel Tax	0	0	1,000
Local Services Tax	116,487	119,077	119,824
Market /Gate Charges	250,878	93,608	154,406
Other Fees and Charges	132,349	56,024	65,162
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,542	1,636	4,116
Sale of non-produced Government Properties/assets	0	0	10,000
2a. Discretionary Government Transfers	5,679,311	3,295,952	5,463,196
District Discretionary Development Equalization Grant	2,659,003	1,772,669	2,337,677
District Unconditional Grant (Non-Wage)	816,393	408,196	842,729
District Unconditional Grant (Wage)	1,923,077	961,539	1,923,077
Urban Discretionary Development Equalization Grant	78,777	52,518	73,793
Urban Unconditional Grant (Non-Wage)	103,799	51,899	104,406
Urban Unconditional Grant (Wage)	98,262	49,131	181,514
2b. Conditional Government Transfer	23,070,794	11,595,242	26,563,216
Sector Conditional Grant (Wage)	12,991,225	6,495,613	13,727,735
Sector Conditional Grant (Non-Wage)	3,422,252	1,285,974	5,041,102
Sector Development Grant	1,937,495	1,291,663	2,544,995
Transitional Development Grant	271,877	133,333	171,877
General Public Service Pension Arrears (Budgeting)	322,460	322,460	0
Salary arrears (Budgeting)	6,912	6,912	0
Pension for Local Governments	3,247,561	1,623,781	3,504,808
Gratuity for Local Governments	871,012	435,506	1,572,699
2c. Other Government Transfer	4,316,353	475,697	9,444,483
Northern Uganda Social Action Fund (NUSAF)	2,071,336	21,916	2,071,336
Support to PLE (UNEB)	17,200	16,715	17,200
Uganda Road Fund (URF)	580,957	437,066	758,379
Uganda Women Entrepreneurship Program(UWEP)	0	0	20,547
Micro Projects under Luwero Rwenzori Development Programme	224,700	0	0
Neglected Tropical Diseases (NTDs)	0	0	100,000

Vote:548 Pallisa District

FY 2020/21

Agriculture Cluster Development Project (ACDP)	1,422,160	0	5,663,942
Results Based Financing (RBF)	0	0	813,079
3. External Financing	200,000	0	221,388
United Nations Children Fund (UNICEF)	100,000	0	100,000
Global Fund for HIV, TB & Malaria	0	0	8,686
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	112,702
Total Revenues shares	33,935,151	15,696,637	42,280,833

Vote:548 Pallisa District**FY 2020/21****Part II: Higher Local Government Budget Estimates****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,563,319	2,946,346	6,289,131
District Unconditional Grant (Non-Wage)	89,161	44,581	89,161
District Unconditional Grant (Wage)	846,056	423,028	846,056
General Public Service Pension Arrears (Budgeting)	322,460	322,460	0
Gratuity for Local Governments	871,012	435,506	1,572,699
Locally Raised Revenues	81,894	40,947	94,894
Pension for Local Governments	3,247,561	1,623,781	3,504,808
Salary arrears (Budgeting)	6,912	6,912	0
Urban Unconditional Grant (Wage)	98,262	49,131	181,514
Development Revenues	294,600	196,067	199,134
District Discretionary Development Equalization Grant	94,600	62,734	99,134
Transitional Development Grant	200,000	133,333	100,000
Total Revenues shares	5,857,919	3,142,413	6,488,266
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	944,318	465,155	1,027,570
Non Wage	4,619,001	2,090,014	5,261,562
Development Expenditure			
Domestic Development	294,600	60,220	199,134
External Financing	0	0	0
Total Expenditure	5,857,919	2,615,389	6,488,266

B2: Expenditure Details by Programme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget Estimates for FY 2019/20	Draft Budget Estimates for FY 2020/21
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Vote:548 Pallisa District

FY 2020/21

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	98,262	0	0	0	98,262	1,027,570	0	0	0	1,027,570
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	6,000	0	0	6,000
223004 Guard and Security services	0	4,800	0	0	4,800	0	4,800	0	0	4,800
224004 Cleaning and Sanitation	0	3,600	0	0	3,600	0	3,600	0	0	3,600
227001 Travel inland	0	31,455	0	0	31,455	0	26,635	0	0	26,635
228002 Maintenance - Vehicles	0	9,000	0	0	9,000	0	5,550	0	0	5,550
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	2,000	0	0	2,000
282102 Fines and Penalties/ Court wards	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138101	98,262	62,855	0	0	161,117	1,027,570	58,085	0	0	1,085,655
138102 Human Resource Management Services										
211101 General Staff Salaries	846,056	0	0	0	846,056	0	0	0	0	0
212105 Pension for Local Governments	0	3,247,561	0	0	3,247,561	0	3,504,808	0	0	3,504,808
212107 Gratuity for Local Governments	0	871,012	0	0	871,012	0	1,572,699	0	0	1,572,699
221002 Workshops and Seminars	0	0	0	0	0	0	0	79,134	0	79,134
221012 Small Office Equipment	0	0	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	1,408	0	0	1,408	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	322,460	0	0	322,460	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	6,912	0	0	6,912	0	0	0	0	0
Total Cost of output138102	846,056	4,449,354	0	0	5,295,411	0	5,077,507	99,134	0	5,176,641
138103 Capacity Building for HLG										
221003 Staff Training	0	0	94,600	0	94,600	0	0	0	0	0
Total Cost of output138103	0	0	94,600	0	94,600	0	0	0	0	0
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	20,000	0	0	20,000	0	22,882	0	0	22,882
Total Cost of output138104	0	20,000	0	0	20,000	0	22,882	0	0	22,882
138105 Public Information Dissemination										
222003 Information and communications technology (ICT)	0	6,912	0	0	6,912	0	0	0	0	0
Total Cost of output138105	0	6,912	0	0	6,912	0	0	0	0	0

Vote:548 Pallisa District

FY 2020/21

138106 Office Support services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,600	0	0	9,600
Total Cost of output138106	0	0	0	0	0	0	9,600	0	0	9,600

138109 Payroll and Human Resource Management Systems

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

138111 Records Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,000	0	0	16,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138111	0	12,000	0	0	12,000	0	19,000	0	0	19,000

138112 Information collection and management

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

Total Cost of Higher LG Services	944,318	4,592,001	94,600	0	5,630,919	1,027,570	5,234,562	99,134	0	6,361,266
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	27,000	0	0	27,000	0	27,000	0	0	27,000
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Total for LCIII: Pallisa TC

County: PALLISA

27,000

<i>LCII: Hospital ward</i>	<i>District headquarters</i>	<i>Transfers of Local Service tax to 14, Lower Local Governments</i>	<i>Source: Locally Raised Revenues</i>	<i>27,000</i>
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Total Cost of output138151	0	27,000	0	0	27,000	0	27,000	0	0	27,000
Total Cost of Lower Local Services	0	27,000	0	0	27,000	0	27,000	0	0	27,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

312101 Non-Residential Buildings	0	0	200,000	0	200,000	0	0	100,000	0	100,000
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Vote:548 Pallisa District

FY 2020/21

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

Vote:548 Pallisa District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	374,756	187,378	386,142
District Unconditional Grant (Non-Wage)	98,449	49,224	109,835
District Unconditional Grant (Wage)	198,818	99,409	198,818
Locally Raised Revenues	77,489	38,745	77,489
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	374,756	187,378	386,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	198,818	88,905	198,818
Non Wage	175,938	66,118	187,324
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	374,756	155,023	386,142

B2: Expenditure Details by Programme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

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

Vote:548 Pallisa District**FY 2020/21**

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

Vote:548 Pallisa District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	674,675	337,339	671,392
District Unconditional Grant (Non-Wage)	352,245	176,124	353,962
District Unconditional Grant (Wage)	245,699	122,850	245,699
Locally Raised Revenues	76,731	38,365	71,731
Development Revenues	40,000	26,667	40,000
District Discretionary Development Equalization Grant	40,000	26,667	40,000
Total Revenues shares	714,675	364,006	711,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	245,699	108,117	245,699
Non Wage	428,976	150,439	425,693
Development Expenditure			
Domestic Development	40,000	25,741	40,000
External Financing	0	0	0
Total Expenditure	714,675	284,297	711,392

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

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

Vote:548 Pallisa District**FY 2020/21**

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

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
221001 Advertising and Public Relations	0	6,200	0	0	6,200	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	9,000	0	0	9,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500	0	7,000	0	0	7,000
227001 Travel inland	0	1,800	0	0	1,800	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	1,590	0	0	1,590	0	0	0	0	0
Total Cost of output138202	0	25,090	0	0	25,090	0	25,000	0	0	25,000

138203 LG Staff Recruitment Services

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

138204 LG Land Management Services

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

138205 LG Financial Accountability

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

138206 LG Political and executive oversight

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

Vote:548 Pallisa District

FY 2020/21

138207 Standing Committees Services

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

Vote:548 Pallisa District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,232,637	405,238	811,331
Other Transfers from Central Government	1,422,160	0	0
Sector Conditional Grant (Non-Wage)	260,999	130,500	257,478
Sector Conditional Grant (Wage)	549,477	274,739	553,853
Development Revenues	145,478	96,985	6,164,814
District Discretionary Development Equalization Grant	0	0	40,000
Other Transfers from Central Government	0	0	5,663,942
Sector Development Grant	145,478	96,985	460,872
Total Revenues shares	2,378,114	502,223	6,976,145
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	549,477	271,502	553,853
Non Wage	1,683,159	120,941	257,478
Development Expenditure			
Domestic Development	145,478	34,479	6,164,814
External Financing	0	0	0
Total Expenditure	2,378,114	426,921	6,976,145

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

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

Vote:548 Pallisa District

FY 2020/21

228002 Maintenance - Vehicles	0	20,935	0	0	20,935	0	7,946	0	0	7,946
Total Cost of output018101	549,477	226,758	0	0	776,236	553,853	220,043	0	0	773,896
Total Cost of Higher LG Services	549,477	226,758	0	0	776,236	553,853	220,043	0	0	773,896
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	56,889	0	56,889
Total for LCIII: Missing Subcounty	County: Missing County				56,889					
<i>LCII: Missing Parish</i>	<i>DISTRICT WIDE</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Sector Development Grant</i>				<i>56,889</i>
312104 Other Structures	0	0	0	0	0	0	0	120,000	0	120,000
Total for LCIII: Missing Subcounty	County: Missing County				120,000					
<i>LCII: Missing Parish</i>	<i>DISTRICT WIDE</i>	<i>Construction Services - Other Construction Works-405</i>				<i>Source: Sector Development Grant</i>				<i>120,000</i>
312201 Transport Equipment	0	0	0	0	0	0	0	46,000	0	46,000
Total for LCIII: Missing Subcounty	County: Missing County				46,000					
<i>LCII: Missing Parish</i>	<i>DISTRICT WIDE</i>	<i>Transport Equipment - Boats-1904</i>				<i>Source: Sector Development Grant</i>				<i>14,000</i>
<i>LCII: Missing Parish</i>	<i>DISTRICT WIDE</i>	<i>Transport Equipment - Motorcycles-1920</i>				<i>Source: Sector Development Grant</i>				<i>32,000</i>
312202 Machinery and Equipment	0	0	0	0	0	0	0	71,000	0	71,000
Total for LCIII: Missing Subcounty	County: Missing County				71,000					
<i>LCII: Missing Parish</i>	<i>DISTRICT WIDE</i>	<i>Equipment - Assorted Kits-506</i>				<i>Source: Sector Development Grant</i>				<i>71,000</i>
312213 ICT Equipment	0	0	0	0	0	0	0	4,500	0	4,500
Total for LCIII: Missing Subcounty	County: Missing County				4,500					
<i>LCII: Missing Parish</i>	<i>District</i>	<i>ICT - Assorted Computer Accessories-706</i>				<i>Source: Sector Development Grant</i>				<i>3,000</i>
<i>LCII: Missing Parish</i>	<i>District</i>	<i>ICT - Printers-821</i>				<i>Source: Sector Development Grant</i>				<i>1,500</i>
312301 Cultivated Assets	0	0	145,478	0	145,478	0	0	124,188	0	124,188
Total for LCIII: Missing Subcounty	County: Missing County				124,188					
<i>LCII: Missing Parish</i>	<i>District</i>	<i>Cultivated Assets - Cattle-420</i>				<i>Source: Sector Development Grant</i>				<i>2,200</i>

Vote:548 Pallisa District

FY 2020/21

LCII: Missing Parish	District wide	Cultivated Assets - Pasture-422	Source: Sector Development Grant	6,000							
LCII: Missing Parish	DISTRICT WIDE	Cultivated Assets - Piggery-423	Source: Sector Development Grant	17,000							
LCII: Missing Parish	District wide	Cultivated Assets - Plantation-424	Source: Sector Development Grant	59,788							
LCII: Missing Parish	DISTRICT WIDE	Cultivated Assets - Poultry-425	Source: Sector Development Grant	25,200							
LCII: Missing Parish	DISTRICT WIDE	Cultivated Assets - Seedlings-426	Source: Sector Development Grant	14,000							
Total Cost of output018175		0	0	145,478	0	145,478	0	0	422,576	0	422,576
Total Cost of Capital Purchases		0	0	145,478	0	145,478	0	0	422,576	0	422,576
Total cost of Agricultural Extension Services		549,477	226,758	145,478	0	921,713	553,853	220,043	422,576	0	1,196,472

0182 District Production Services

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

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of output018203	0	0	0	0	0	0	4,400	0	0	4,400

018204 Fisheries regulation

227001 Travel inland	0	4,200	0	0	4,200	0	4,400	0	0	4,400
228001 Maintenance - Civil	0	0	0	0	0	0	0	18,030	0	18,030
Total Cost of output018204	0	4,200	0	0	4,200	0	4,400	18,030	0	22,430

018205 Crop disease control and regulation

227001 Travel inland	0	4,400	0	0	4,400	0	5,600	0	0	5,600
Total Cost of output018205	0	4,400	0	0	4,400	0	5,600	0	0	5,600

018207 Tsetse vector control and commercial insects farm promotion

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

018208 Sector Capacity Development

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

018211 Livestock Health and Marketing

227001 Travel inland	0	4,400	0	0	4,400	0	0	0	0	0
Total Cost of output018211	0	4,400	0	0	4,400	0	0	0	0	0

Vote:548 Pallisa District

FY 2020/21

018212 District Production Management Services

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

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	333,039	0	333,039
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Total for LCIII: Pallisa TC **County: PALLISA** **333,039**

LCII: Hospital ward District Headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Other Transfers from Central Government 299,745

LCII: Hospital ward District Headquarters Monitoring, Supervision and Appraisal - Fuel-2180 Source: Other Transfers from Central Government 33,294

312103 Roads and Bridges	0	0	0	0	0	0	0	5,258,594	0	5,258,594
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Total for LCIII: Agule **County: AGULE** **196,000**

LCII: Okunguro Nyaguo-Okunguro-Kameke road Roads and Bridges - Maintenance and Repair-1567 Source: Other Transfers from Central Government 196,000

Total for LCIII: Apopong **County: AGULE** **360,000**

LCII: Apopong Otut Bridge Roads and Bridges - Maintenance and Repair-1567 Source: Other Transfers from Central Government 360,000

Total for LCIII: AKISIM **County: AGULE** **364,000**

LCII: Akisim Akisik-Idomet Road Roads and Bridges - Maintenance and Repair-1567 Source: Other Transfers from Central Government 364,000

Total for LCIII: Kameke **County: AGULE** **282,394**

LCII: Kameke Oriko-Omare Swamp-Omuroka Roads and Bridges - Maintenance and Repair-1567 Source: Other Transfers from Central Government 282,394

Vote:548 Pallisa District

FY 2020/21

Total for LCIII: Putiputi		County: PALLISA	375,200
<i>LCII: Boliso</i>	<i>Nagule-Katome-Kagoma</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 193,200
<i>LCII: Limoto</i>	<i>Limoto -Ogoria</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 182,000
Total for LCIII: Pallisa TC		County: PALLISA	1,215,400
<i>LCII: East ward</i>	<i>Atida Road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 87,000
<i>LCII: Hospital ward</i>	<i>Pallisa -Agule Road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 498,400
<i>LCII: West ward</i>	<i>Pallisa-Gogonyo Road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 350,000
<i>LCII: West ward</i>	<i>Pallisa-Olok - Apapa Road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 280,000
Total for LCIII: Kasodo		County: PALLISA	232,000
<i>LCII: Kasodo</i>	<i>Kasodo-Kubulyo-Kaboloji road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 200,000
<i>LCII: Kasodo</i>	<i>Mukamba-Lemwa-Nabitende swamp</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 32,000
Total for LCIII: Pallisa Rural		County: PALLISA	692,400
<i>LCII: Kaboloi</i>	<i>Kaboloi Bridge</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 460,000
<i>LCII: Kaboloi</i>	<i>Kaboloi-Kamasaine</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i> 232,400

Vote:548 Pallisa District

FY 2020/21

Total for LCIII: Olok		County: PALLISA				543,200				
<i>LCII: Ngalwe</i>	<i>Kamusini-Ngalwe-kasodo water RD</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>				<i>487,200</i>			
<i>LCII: Olok</i>	<i>Olok-Omatokokore Swamp</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>				<i>56,000</i>			
Total for LCIII: Kibale		County: KIBALE				998,000				
<i>LCII: Agurur</i>	<i>Aputon -Omatakojo-Kibale-Orikodia</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>				<i>182,000</i>			
<i>LCII: Kibale</i>	<i>Kakusi-Otelepai -Otamirio road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>				<i>200,000</i>			
<i>LCII: Kibale</i>	<i>Kibale-Akisim</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>				<i>168,000</i>			
<i>LCII: Kibale</i>	<i>Kibale-Kamuge</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>				<i>322,000</i>			
<i>LCII: Kibale</i>	<i>Omatakojo-Ometai Road</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: Other Transfers from Central Government</i>				<i>126,000</i>			
312211 Office Equipment	0	0	0	0	0	0	0	17,439	0	17,439
Total for LCIII: Pallisa TC		County: PALLISA				17,439				
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>	<i>General office equipment Procured</i>	<i>Source: Other Transfers from Central Government</i>				<i>17,439</i>			
312213 ICT Equipment	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Pallisa TC		County: PALLISA				30,000				
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>	<i>ICT - Assorted Computer Consumables-709</i>	<i>Source: Other Transfers from Central Government</i>				<i>30,000</i>			
312301 Cultivated Assets	0	0	0	0	0	0	0	54,166	0	54,166
Total for LCIII: Pallisa TC		County: PALLISA				54,166				
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i>				<i>24,870</i>			
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>				<i>29,296</i>			

Vote:548 Pallisa District

FY 2020/21

Total Cost of output018272		0	0	0	0	0	0	0	5,693,238	0	5,693,238
018275 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	1,970	0	1,970
Total for LCIII: Missing Subcounty				County: Missing County							1,970
LCII: Missing Parish	DISTRICT WISE	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant						1,970	
312104 Other Structures		0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Missing Subcounty				County: Missing County							9,000
LCII: Missing Parish	DISTRICT WISE	Construction Services - Other Construction Works-405		Source: District Discretionary Development Equalization Grant						9,000	
Total Cost of output018275		0	0	0	0	0	0	0	10,970	0	10,970
018283 Livestock market construction											
312104 Other Structures		0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Putiputi				County: PALLISA							9,000
LCII: Puti puti	Kamuge Cattle Market	Construction Services - Livestock Markets-399		Source: Sector Development Grant						9,000	
Total Cost of output018283		0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	5,713,208	0	5,713,208
Total cost of District Production Services		0	1,456,401	0	0	1,456,401	0	37,435	5,742,238	0	5,779,673
Total cost of Production and Marketing		549,477	1,683,159	145,478	0	2,378,114	553,853	257,478	6,164,814	0	6,976,145

Vote:548 Pallisa District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,502,787	2,251,394	5,558,556
Sector Conditional Grant (Non-Wage)	480,433	240,217	1,536,201
Sector Conditional Grant (Wage)	4,022,354	2,011,177	4,022,354
Development Revenues	354,768	121,928	1,476,477
District Discretionary Development Equalization Grant	131,715	87,810	141,000
External Financing	100,000	0	221,388
Other Transfers from Central Government	0	0	913,079
Sector Development Grant	51,176	34,118	129,133
Transitional Development Grant	71,877	0	71,877
Total Revenues shares	4,857,555	2,373,322	7,035,032
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,022,354	1,970,956	4,022,354
Non Wage	480,433	239,962	1,536,201
Development Expenditure			
Domestic Development	254,768	5,500	1,255,089
External Financing	100,000	0	221,388
Total Expenditure	4,857,555	2,216,418	7,035,032

B2: Expenditure Details by Programme, Output Class, Output and Item**0881 Primary Healthcare**

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

Vote:548 Pallisa District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263106 Other Current grants	0	5,702	0	0	5,702	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	67,160	0	0	67,160
Total for LCIII: Missing Subcounty	County: Missing County									67,160
LCII: Missing Parish			AGULE COMMUNITY HEALTH CENTRE		Source: Sector Conditional Grant (Non-Wage)					13,432
LCII: Missing Parish			GALIMAGI PETET		Source: Sector Conditional Grant (Non-Wage)					13,432
LCII: Missing Parish			PACODET KAPUWAI		Source: Sector Conditional Grant (Non-Wage)					13,432
LCII: Missing Parish			PALLISA MISSION DISPENSARY		Source: Sector Conditional Grant (Non-Wage)					13,432
LCII: Missing Parish			ST RICHARD MEDICAL HC		Source: Sector Conditional Grant (Non-Wage)					6,716
LCII: Missing Parish			ST STEPHEN COMMUNITY HC		Source: Sector Conditional Grant (Non-Wage)					6,716
263370 Sector Development Grant	0	0	0	0	0	0	0	9,719	0	9,719
Total for LCIII: Pallisa TC	County: PALLISA									9,719
LCII: Kaucho ward	Pallisa Mission Dispensary in Pallisa Town Council		Pallisa Mission Dispensary		Source: Other Transfers from Central Government					9,719
Total Cost of output088153	0	5,702	0	0	5,702	0	67,160	9,719	0	76,879
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	228,572	0	0	228,572	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	541,740	0	541,740
Total for LCIII: Gogonyo	County: AGULE									60,082
LCII: Gogonyo	Gogonyo Subcounty		Gogonyo HCIII		Source: Other Transfers from Central Government					60,082
Total for LCIII: Agule	County: AGULE									61,336
LCII: Agule	Agule Subcounty		Agule HCIII		Source: Other Transfers from Central Government					61,336
Total for LCIII: Apopong	County: AGULE									57,860
LCII: Apopong	Apopong Subcounty		Apopong HCIII		Source: Other Transfers from Central Government					57,860
Total for LCIII: Kameke	County: AGULE									82,528
LCII: Kameke	Kameke Subcounty		Kameke HCIII		Source: Other Transfers from Central Government					82,528

Vote:548 Pallisa District

FY 2020/21

Total for LCIII: Putiputi		County: PALLISA	15,394
<i>LCII: Puti puti</i>	<i>Putiputi Subcounty</i>	<i>Mpongi HCIII Source: Other Transfers from Central Government</i>	<i>15,394</i>
Total for LCIII: Pallisa TC		County: PALLISA	35,365
<i>LCII: Kagwese ward</i>	<i>Pallisa TC</i>	<i>Pallisa Town Council HCIII Source: Other Transfers from Central Government</i>	<i>35,365</i>
Total for LCIII: Kamuge		County: PALLISA	76,978
<i>LCII: Kamuge</i>	<i>Kamuge Subcounty</i>	<i>Kamuge HCIII Source: Other Transfers from Central Government</i>	<i>76,978</i>
Total for LCIII: Kasodo		County: PALLISA	33,478
<i>LCII: Kasodo</i>	<i>Kasodo Subcounty</i>	<i>Kasodo HCIII Source: Other Transfers from Central Government</i>	<i>33,478</i>
Total for LCIII: Pallisa Rural		County: PALLISA	61,860
<i>LCII: Kaboloi</i>	<i>Pallisa Subcounty</i>	<i>Kaboloi HCIII Source: Other Transfers from Central Government</i>	<i>61,860</i>
Total for LCIII: Kibale		County: KIBALE	56,859
<i>LCII: Kibale</i>	<i>Kibale Subcounty</i>	<i>Kibale HCIII Source: Other Transfers from Central Government</i>	<i>56,859</i>
263367 Sector Conditional Grant (Non-Wage)		0 0 0 0 0 0 376,098 0 0	376,098
Total for LCIII: Apopong		County: AGULE	13,432
<i>LCII: Adal</i>		<i>OBUTETE HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)</i>	<i>13,432</i>
Total for LCIII: Kameke		County: AGULE	26,864
<i>LCII: Kameke</i>		<i>KASODO HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)</i>	<i>26,864</i>
Total for LCIII: Kamuge		County: PALLISA	26,864
<i>LCII: Boliso II</i>		<i>PALLISA TC HEALTH CENTE III Source: Sector Conditional Grant (Non-Wage)</i>	<i>26,864</i>
Total for LCIII: Missing Subcounty		County: Missing County	308,938
<i>LCII: Missing Parish</i>		<i>AGULE HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)</i>	<i>26,864</i>
<i>LCII: Missing Parish</i>		<i>APOPONG HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)</i>	<i>26,864</i>
<i>LCII: Missing Parish</i>		<i>GOGONYO HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)</i>	<i>26,864</i>
<i>LCII: Missing Parish</i>		<i>KABOLOI HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)</i>	<i>26,864</i>

Vote:548 Pallisa District

FY 2020/21

LCII: Missing Parish	KAMEKE HEALTH CENTRE IIII	Source: Sector Conditional Grant (Non-Wage)	26,864							
LCII: Missing Parish	KAMUGE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	26,864							
LCII: Missing Parish	KAUKULA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	13,432							
LCII: Missing Parish	KIBALE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	26,864							
LCII: Missing Parish	LIMOTO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	13,432							
LCII: Missing Parish	MPONGI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	26,864							
LCII: Missing Parish	OLADOT HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	13,432							
LCII: Missing Parish	OLOK HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	26,864							
LCII: Missing Parish	PALLISA	Source: Sector Conditional Grant (Non-Wage)	26,864							
Total Cost of output088154	0	228,572	0	0	228,572	0	376,098	541,740	0	917,839
Total Cost of Lower Local Services	0	234,273	0	0	234,273	0	443,259	551,459	0	994,718
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	71,877	0	71,877	0	0	0	0	0
Total Cost of output088172	0	0	71,877	0	71,877	0	0	0	0	0
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	71,877	0	71,877
Total for LCIII: Pallisa TC			County: PALLISA							71,877
LCII: Hospital ward	Pallisa DHOs Office	Monitoring, Supervision and Appraisal - Supervision of Works-1265	Source: Transitional Development Grant							71,877
312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of output088175	0	0	40,000	0	40,000	0	0	71,877	0	71,877
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	91,715	0	91,715	0	0	0	0	0

Vote:548 Pallisa District

FY 2020/21

Total Cost of output088180	0	0	91,715	0	91,715	0	0	0	0	0
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088182 Maternity Ward Construction and Rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,000	0	3,000
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Total for LCIII: Pallisa TC	County: PALLISA									3,000
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LCII: Hospital ward	Works department	Engineering and Design studies and Plans - Bill of Quantities-475	Source: Sector Development Grant	3,000
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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,000	0	9,000
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Total for LCIII: Pallisa TC	County: PALLISA									9,000
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LCII: Hospital ward	Pallisa General Hospital	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant	9,000
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312101 Non-Residential Buildings	0	0	51,176	0	51,176	0	0	117,133	0	117,133
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Total for LCIII: Pallisa TC	County: PALLISA									117,133
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LCII: Hospital ward	Pallisa General Hospital	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant	117,133
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Total Cost of output088182	0	0	51,176	0	51,176	0	0	129,133	0	129,133
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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	141,000	0	141,000
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Total for LCIII: Pallisa TC	County: PALLISA									141,000
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LCII: Kagwese ward	PTC	Building Construction - Structures-266	Source: District Discretionary Development Equalization Grant	141,000
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Total Cost of output088183	0	0	0	0	0	0	0	141,000	0	141,000
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Total Cost of Capital Purchases	0	0	254,768	0	254,768	0	0	342,009	0	342,009
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Total cost of Primary Healthcare	0	234,273	254,768	0	489,042	0	443,259	893,469	212,702	1,549,430
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0882 District Hospital Services

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

088251 District Hospital Services (LLS.)

263104 Transfers to other govt. units (Current)	0	205,162	0	0	205,162	0	0	0	0	0
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263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	217,420	0	217,420
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Total for LCIII: Pallisa TC	County: PALLISA									217,420
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LCII: Hospital ward	Pallisa General Hospital	Pallisa General Hospital	Source: Other Transfers from Central Government	217,420
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Vote:548 Pallisa District

FY 2020/21

263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	676,480	0	0	676,480
Total for LCIII: Missing Subcounty					County: Missing County				676,480	
<i>LCII: Missing Parish</i>					<i>PALLISA DISTRICT HOSPITAL</i>				<i>Source: Sector Conditional Grant (Non-Wage) 676,480</i>	
Total Cost of output088251	0	205,162	0	0	205,162	0	676,480	217,420	0	893,900
Total Cost of Lower Local Services	0	205,162	0	0	205,162	0	676,480	217,420	0	893,900
Total cost of District Hospital Services	0	205,162	0	0	205,162	0	676,480	217,420	0	893,900

0883 Health Management and Supervision

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

088301 Healthcare Management Services

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

088302 Healthcare Services Monitoring and Inspection

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	364,382	0	8,686	373,068
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	13,640	0	0	13,640
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output088302	0	0	0	0	0	0	416,462	0	8,686	425,148

088303 Sector Capacity Development

273101 Medical expenses (To general Public)	0	0	0	100,000	100,000	0	0	0	0	0
Total Cost of output088303	0	0	0	100,000	100,000	0	0	0	0	0
Total Cost of Higher LG Services	4,022,354	40,998	0	100,000	4,163,352	4,022,354	416,462	0	8,686	4,447,503

Vote:548 Pallisa District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088375 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	144,200	0	144,200
Total for LCIII: Pallisa TC	County: PALLISA								144,200	
<i>LCII: Hospital ward</i>	<i>Pallisa DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>				<i>Source: Other Transfers from Central Government</i>				<i>100,000</i>
<i>LCII: Hospital ward</i>	<i>Pallisa DHOs Office</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>				<i>Source: Other Transfers from Central Government</i>				<i>44,200</i>
Total Cost of output088375	0	0	0	0	0	0	0	144,200	0	144,200
Total Cost of Capital Purchases	0	0	0	0	0	0	0	144,200	0	144,200
Total cost of Health Management and Supervision	4,022,354	40,998	0	100,000	4,163,352	4,022,354	416,462	144,200	8,686	4,591,703
Total cost of Health	4,022,354	480,433	254,768	100,000	4,857,555	4,022,354	1,536,201	1,255,089	221,388	7,035,032

Vote:548 Pallisa District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,049,808	5,107,867	12,281,547
District Unconditional Grant (Wage)	57,302	28,651	57,302
Locally Raised Revenues	5,000	2,500	0
Other Transfers from Central Government	17,200	16,715	17,200
Sector Conditional Grant (Non-Wage)	2,550,913	850,304	3,055,516
Sector Conditional Grant (Wage)	8,419,393	4,209,697	9,151,528
Development Revenues	1,493,908	995,939	1,338,616
District Discretionary Development Equalization Grant	193,000	128,667	44,000
Sector Development Grant	1,300,908	867,272	1,294,616
Total Revenues shares	12,543,717	6,103,806	13,620,162
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,476,695	4,237,348	9,208,830
Non Wage	2,573,113	781,205	3,072,716
Development Expenditure			
Domestic Development	1,493,908	48,979	1,338,616
External Financing	0	0	0
Total Expenditure	12,543,717	5,067,532	13,620,162

B2: Expenditure Details by Programme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

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

Vote:548 Pallisa District

FY 2020/21

078151 Primary Schools Services UPE (LLS)

242003 Other	0	70,336	0	0	70,336	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	770,189	0	0	770,189	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,022,844	0	0	1,022,844

Total for LCIII: Gogonyo **County: AGULE** **109,578**

LCII: Ajepet	AJEPET P.S.	Source: Sector Conditional Grant (Non-Wage)	13,398
LCII: Ajepet	GOGONYO P.S.	Source: Sector Conditional Grant (Non-Wage)	18,654
LCII: Angodi	KACHANGO P.S.	Source: Sector Conditional Grant (Non-Wage)	19,878
LCII: Gogonyo	AGURUR P.S.	Source: Sector Conditional Grant (Non-Wage)	16,794
LCII: Gogonyo	OBUTET P.S.	Source: Sector Conditional Grant (Non-Wage)	14,994
LCII: Gogonyo	OPETA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,070
LCII: Kachango	AKUORO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,790

Total for LCIII: Agule **County: AGULE** **78,732**

LCII: Agule	NYAGUO P.S.	Source: Sector Conditional Grant (Non-Wage)	15,774
LCII: Agule	OKUNGURO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,558
LCII: Morukokume	AGULE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,830
LCII: Morukokume	PASIA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,222
LCII: Odusai	ODUSAI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,054
LCII: Odusai	ST. JOHN KACHEREBUYA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,294

Total for LCIII: Chelekura **County: AGULE** **43,518**

LCII: Adodoi	ADODOI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,654
LCII: Adodoi	CHELEKURA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,894
LCII: Akwamoru	AKWAMOR P.S.	Source: Sector Conditional Grant (Non-Wage)	14,970

Total for LCIII: Apopong **County: AGULE** **114,852**

LCII: Adal	Adai P/S	Source: Sector Conditional Grant (Non-Wage)	13,506
LCII: Apopong	ANGOLOL P.S.	Source: Sector Conditional Grant (Non-Wage)	14,958
LCII: Apopong	APOPONG P.S.	Source: Sector Conditional Grant (Non-Wage)	13,578
LCII: Apopong	Katukei P/S	Source: Sector Conditional Grant (Non-Wage)	12,378
LCII: Kapala	KAPALA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,542
LCII: Kapala	OBWANAI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,534
LCII: Kapala	ST. JOHN KADUMIRE P.S.	Source: Sector Conditional Grant (Non-Wage)	18,114

LCII: Kaukura KAUKURA P.S. Source: Sector Conditional Grant (Non-Wage) 16,242

Total for LCIII: AKISIM **County: AGULE** **48,972**

LCII: Akisim	AKISIM II P.S.	Source: Sector Conditional Grant (Non-Wage)	13,422
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Vote:548 Pallisa District

FY 2020/21

LCII: Akisim	OMALUTAN P.S	Source: Sector Conditional Grant (Non-Wage)	8,754
LCII: Okisiran	OKISIRAN P.S.	Source: Sector Conditional Grant (Non-Wage)	12,798
LCII: Opadoi	OPADOI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,998
Total for LCIII: Kameke	County: AGULE		58,644
LCII: Kameke	KAMEKE P.S.	Source: Sector Conditional Grant (Non-Wage)	16,758
LCII: Nyakoi	NYAKOI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,058
LCII: Oboliso	OBOLISO ROCK VIEW P.S.	Source: Sector Conditional Grant (Non-Wage)	13,362
LCII: Omuroka	OMURWOKA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,466
Total for LCIII: Putiputi	County: PALLISA		76,596
LCII: Boliso	AMUSIAT P.S.	Source: Sector Conditional Grant (Non-Wage)	13,398
LCII: Boliso	Depai P/S	Source: Sector Conditional Grant (Non-Wage)	10,158
LCII: Limoto	LIMOTO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,090
LCII: Limoto	OGORIA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,026
LCII: Mpongi	DODOI P.S	Source: Sector Conditional Grant (Non-Wage)	11,322
LCII: Mpongi	Mpongi P.S.	Source: Sector Conditional Grant (Non-Wage)	16,602
Total for LCIII: Pallisa TC	County: PALLISA		119,994
LCII: East ward	KALAKI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,386
LCII: East ward	KOMOLO AKADOT P.S.	Source: Sector Conditional Grant (Non-Wage)	19,518
LCII: East ward	OSUPA P.S	Source: Sector Conditional Grant (Non-Wage)	9,186
LCII: Kagwese ward	KAGWESE P.S	Source: Sector Conditional Grant (Non-Wage)	11,610
LCII: Kagwese ward	NALUFENYA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,578
LCII: Kaucho ward	KAUCHO P.S.	Source: Sector Conditional Grant (Non-Wage)	12,738
LCII: Kaucho ward	PALLISA GIRL S P.S.	Source: Sector Conditional Grant (Non-Wage)	13,926
LCII: Kaucho ward	PALLISA TOWNSHIP P.S.	Source: Sector Conditional Grant (Non-Wage)	14,766
LCII: West ward	ODWARAT OLUA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,286
Total for LCIII: Kamuge	County: PALLISA		64,794
LCII: Boliso II	BOLISO II P.S.	Source: Sector Conditional Grant (Non-Wage)	7,926
LCII: Boliso II	ST. JOHN BOLISO II	Source: Sector Conditional Grant (Non-Wage)	10,758
LCII: Kalapata	KALAPATA P.S.	Source: Sector Conditional Grant (Non-Wage)	16,182
LCII: Kalapata	KAMUGE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,526
LCII: Kamuge	KAMUGE STATION P.S.	Source: Sector Conditional Grant (Non-Wage)	12,402

Vote:548 Pallisa District

FY 2020/21

Total for LCIII: Kasodo				County: PALLISA				50,148				
LCII: Kasodo				Kasodo P.S		Source: Sector Conditional Grant (Non-Wage)				15,222		
LCII: Kasodo				NAKIBAKIRO P.S		Source: Sector Conditional Grant (Non-Wage)				9,606		
LCII: Najeniti				Nabitende P.S.		Source: Sector Conditional Grant (Non-Wage)				12,042		
LCII: Najeniti				Najeniti P.S.		Source: Sector Conditional Grant (Non-Wage)				13,278		
Total for LCIII: Pallisa Rural				County: PALLISA				17,718				
LCII: Kaboloi				Kaboloi P.S.		Source: Sector Conditional Grant (Non-Wage)				17,718		
Total for LCIII: Olok				County: PALLISA				67,902				
LCII: Apapa				APAPA P.S.		Source: Sector Conditional Grant (Non-Wage)				13,206		
LCII: Apapa				OSONGA P.S.		Source: Sector Conditional Grant (Non-Wage)				10,290		
LCII: Olok				NGALWE P.S.		Source: Sector Conditional Grant (Non-Wage)				13,002		
LCII: Olok				ODWARAT P.S.		Source: Sector Conditional Grant (Non-Wage)				12,978		
LCII: Olok				OLOK P.S.		Source: Sector Conditional Grant (Non-Wage)				18,426		
Total for LCIII: Missing Subcounty				County: Missing County				171,396				
LCII: Missing Parish				ABILA ROCK P.S.		Source: Sector Conditional Grant (Non-Wage)				11,358		
LCII: Missing Parish				AGURU II P.S		Source: Sector Conditional Grant (Non-Wage)				10,506		
LCII: Missing Parish				AGURUR ROCK P.S.		Source: Sector Conditional Grant (Non-Wage)				16,206		
LCII: Missing Parish				KADESOK PARENTS P/S		Source: Sector Conditional Grant (Non-Wage)				12,150		
LCII: Missing Parish				KADESOKO P.S.		Source: Sector Conditional Grant (Non-Wage)				9,858		
LCII: Missing Parish				KAGOLI P.S.		Source: Sector Conditional Grant (Non-Wage)				14,094		
LCII: Missing Parish				KAMUGE OLINGA P.S.		Source: Sector Conditional Grant (Non-Wage)				16,470		
LCII: Missing Parish				KAPUWAI P.S.		Source: Sector Conditional Grant (Non-Wage)				10,866		
LCII: Missing Parish				KEUKA P.S.		Source: Sector Conditional Grant (Non-Wage)				10,434		
LCII: Missing Parish				KIBALE P.S		Source: Sector Conditional Grant (Non-Wage)				12,894		
LCII: Missing Parish				Omatakojo P.S.		Source: Sector Conditional Grant (Non-Wage)				9,426		
LCII: Missing Parish				Opogono P.S.		Source: Sector Conditional Grant (Non-Wage)				13,026		
LCII: Missing Parish				OPWATETA P.S.		Source: Sector Conditional Grant (Non-Wage)				13,854		
LCII: Missing Parish				OTAMIRIO P.S.		Source: Sector Conditional Grant (Non-Wage)				10,254		
263369 Support Services Conditional Grant (Non-Wage)			0	84,500	0	0	84,500	0	0	0	0	0
263370 Sector Development Grant			0	340,000	0	0	340,000	0	0	0	0	0
Total Cost of output078151			0	1,265,024	0	0	1,265,024	0	1,022,844	0	0	1,022,844
Total Cost of Lower Local Services			0	1,265,024	0	0	1,265,024	0	1,022,844	0	0	1,022,844
03 Capital Purchases			Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078175 Non Standard Service Delivery Capital

Vote:548 Pallisa District

FY 2020/21

281504 Monitoring, Supervision & Appraisal of capital works	0	0	23,879	0	23,879	0	0	0	0	0
Total Cost of output078175	0	0	23,879	0	23,879	0	0	0	0	0

078180 Classroom construction and rehabilitation

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

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

Total Cost of output078180	0	0	338,070	0	338,070	0	0	31,000	0	31,000
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078181 Latrine construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	8,179	0	8,179
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Total for LCIII: Pallisa TC **County: PALLISA** **8,179**

LCII: Hospital ward District headquarters Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: Sector Development Grant 8,179

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

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

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

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

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

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

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

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

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

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

Vote:548 Pallisa District

FY 2020/21

Total for LCIII: Kameke		County: AGULE	22,000
LCII: Oboliso	Oboliso Rockview Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 22,000
Total for LCIII: Putiputi		County: PALLISA	12,021
LCII: Boliso	Amusiat Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 12,021
Total for LCIII: Pallisa TC		County: PALLISA	66,000
LCII: East ward	Komolo Akadot Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 22,000
LCII: Kagwese ward	Nalufenya Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 22,000
LCII: Kaucho ward	Kaucho Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 22,000
Total for LCIII: Kasodo		County: PALLISA	44,000
LCII: Nabitende	Nabitende Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 22,000
LCII: Najeniti	Najeniti Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 22,000
Total for LCIII: Pallisa Rural		County: PALLISA	22,000
LCII: Kaboloi	Kaboloi Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 22,000
Total for LCIII: Olok		County: PALLISA	22,000
LCII: Apapa	Apapa Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 22,000
Total for LCIII: Kibale		County: KIBALE	44,000
LCII: Agurur	Agurur Rock Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 22,000
LCII: Omukulai	Otamirio Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 22,000
Total for LCIII: Opwateta		County: KIBALE	22,000
LCII: Okaracha	Abila Rock Primary School	Building Construction - Latrines-237	Source: Sector Development Grant 22,000
Total Cost of output		078181	0 0 176,000 0 176,000 0 0 394,201 0 394,201

Vote:548 Pallisa District

FY 2020/21

078183 Provision of furniture to primary schools

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,080	0	2,080	0	0	0	0	0
312203 Furniture & Fixtures	0	0	51,480	0	51,480	0	0	51,480	0	51,480

Total for LCIII: Agule **County: AGULE** **4,680**

LCII: Odusai St.John Kacherebuya Primary School Furniture and Fixtures - Desks-637 Source: Sector Development Grant 4,680

Total for LCIII: Chelekura **County: AGULE** **4,680**

LCII: Adodoi Adodoi Primary School Furniture and Fixtures - Desks-637 Source: Sector Development Grant 4,680

Total for LCIII: Apopong **County: AGULE** **9,360**

LCII: Kaukura Kaukura Primary School Furniture and Fixtures - Desks-637 Source: Sector Development Grant 4,680

LCII: Obwanai Obwanai Primary School Furniture and Fixtures - Desks-637 Source: Sector Development Grant 4,680

Total for LCIII: Putiputi **County: PALLISA** **4,680**

LCII: Boliso Amusiat Primary School Furniture and Fixtures - Desks-637 Source: Sector Development Grant 4,680

Total for LCIII: Pallisa TC **County: PALLISA** **9,360**

LCII: East ward Komolo Akadot Furniture and Fixtures - Desks-637 Source: Sector Development Grant 4,680

LCII: Kaucho ward Kaucho Primary School Furniture and Fixtures - Desks-637 Source: Sector Development Grant 4,680

Total for LCIII: Pallisa Rural **County: PALLISA** **9,360**

LCII: Kaboloi Kaboloi Primary School Furniture and Fixtures - Desks-637 Source: Sector Development Grant 4,680

LCII: Kagoli Kagoli PS Furniture and Fixtures - Desks-637 Source: Sector Development Grant 4,680

Total for LCIII: Kibale **County: KIBALE** **4,680**

LCII: Kibale Kibale Primary School Furniture and Fixtures - Desks-637 Source: Sector Development Grant 4,680

Vote:548 Pallisa District

FY 2020/21

Total for LCIII: Opwateta				County: KIBALE						4,680
LCII: Opwateta	Opwateta Primary school	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant							4,680
Total Cost of output078183	0	0	53,560	0	53,560	0	0	51,480	0	51,480
Total Cost of Capital Purchases	0	0	591,508	0	591,508	0	0	476,681	0	476,681
Total cost of Pre-Primary and Primary Education	6,180,961	1,265,024	591,508	0	8,037,494	6,849,682	1,022,844	476,681	0	8,349,206

0782 Secondary Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078201 Secondary Teaching Services											
211101 General Staff Salaries		1,693,242	0	0	0	1,693,242	1,756,656	0	0	0	1,756,656
Total Cost of output078201		1,693,242	0	0	0	1,693,242	1,756,656	0	0	0	1,756,656
Total Cost of Higher LG Services		1,693,242	0	0	0	1,693,242	1,756,656	0	0	0	1,756,656
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitation(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	1,038,859	0	0	1,038,859	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	1,135,233	0	0	0	1,135,233

Total for LCIII: Gogonyo **County: AGULE** **210,375**

LCII: Ajepet *PALLISA SS* *Source: Sector Conditional Grant (Non-Wage)* *210,375*

Total for LCIII: Agule **County: AGULE** **169,125**

LCII: Odusai *GOGONYO SS* *Source: Sector Conditional Grant (Non-Wage)* *169,125*

Total for LCIII: Apopong **County: AGULE** **181,005**

LCII: Apopong *KAMEKE SS* *Source: Sector Conditional Grant (Non-Wage)* *181,005*

Total for LCIII: Pallisa TC **County: PALLISA** **251,493**

LCII: Kaucho ward *AGULE HIGH SCHOOL* *Source: Sector Conditional Grant (Non-Wage)* *94,413*

LCII: West ward *APOPONG SS* *Source: Sector Conditional Grant (Non-Wage)* *157,080*

Total for LCIII: Missing Subcounty **County: Missing County** **323,235**

LCII: Missing Parish *KAMUGE HS* *Source: Sector Conditional Grant (Non-Wage)* *112,530*

LCII: Missing Parish *KASODO SS* *Source: Sector Conditional Grant (Non-Wage)* *120,120*

LCII: Missing Parish *KIBALE SS* *Source: Sector Conditional Grant (Non-Wage)* *90,585*

263369 Support Services Conditional Grant (Non-Wage)	0	89,403	0	0	89,403	0	0	0	0	0	0
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Total Cost of output078251 **0** **1,128,262** **0** **0** **1,128,262** **0** **1,135,233** **0** **0** **1,135,233**

Total Cost of Lower Local Services **0** **1,128,262** **0** **0** **1,128,262** **0** **1,135,233** **0** **0** **1,135,233**

Vote:548 Pallisa District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	44,000	0	44,000
Total for LCIII: Kameke	County: AGULE									44,000
<i>LCII: Kameke</i>	<i>Kameke SS</i>		<i>Building Construction - Latrines-237</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>44,000</i>
Total Cost of output078275	0	0	0	0	0	0	0	44,000	0	44,000
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	902,400	0	902,400	0	0	817,935	0	817,935
Total for LCIII: Olok	County: PALLISA									817,935
<i>LCII: Olok</i>	<i>Olok sub county</i>		<i>Building Construction - Schools-256</i>		<i>Source: Sector Development Grant</i>					<i>817,935</i>
Total Cost of output078280	0	0	902,400	0	902,400	0	0	817,935	0	817,935
Total Cost of Capital Purchases	0	0	902,400	0	902,400	0	0	861,935	0	861,935
Total cost of Secondary Education	1,693,242	1,128,262	902,400	0	3,723,903	1,756,656	1,135,233	861,935	0	3,753,824
0783 Skills Development										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	545,191	0	0	0	545,191	545,191	0	0	0	545,191
Total Cost of output078301	545,191	0	0	0	545,191	545,191	0	0	0	545,191
Total Cost of Higher LG Services	545,191	0	0	0	545,191	545,191	0	0	0	545,191
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263104 Transfers to other govt. units (Current)	0	156,317	0	0	156,317	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	156,317	0	0	156,317
Total for LCIII: Missing Subcounty	County: Missing County									156,317
<i>LCII: Missing Parish</i>			<i>KASODO. TECH.INST</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>					<i>156,317</i>
Total Cost of output078351	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total Cost of Lower Local Services	0	156,317	0	0	156,317	0	156,317	0	0	156,317
Total cost of Skills Development	545,191	156,317	0	0	701,508	545,191	156,317	0	0	701,508

Vote:548 Pallisa District

FY 2020/21

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078401 Monitoring and Supervision of Primary and Secondary Education										
211101 General Staff Salaries	57,302	0	0	0	57,302	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,432	0	0	4,432
227001 Travel inland	0	17,200	0	0	17,200	0	46,768	0	0	46,768
Total Cost of output078401	57,302	17,200	0	0	74,502	0	51,200	0	0	51,200
078402 Monitoring and Supervision Secondary Education										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	31,000	0	0	31,000
Total Cost of output078402	0	0	0	0	0	0	37,000	0	0	37,000
078403 Sports Development services										
221009 Welfare and Entertainment	0	0	0	0	0	0	22,000	0	0	22,000
227001 Travel inland	0	6,310	0	0	6,310	0	18,000	0	0	18,000
Total Cost of output078403	0	6,310	0	0	6,310	0	40,000	0	0	40,000
078404 Sector Capacity Development										
228001 Maintenance - Civil	0	0	0	0	0	0	561,000	0	0	561,000
Total Cost of output078404	0	0	0	0	0	0	561,000	0	0	561,000
078405 Education Management Services										
211101 General Staff Salaries	0	0	0	0	0	57,302	0	0	0	57,302
221002 Workshops and Seminars	0	0	0	0	0	0	35,122	0	0	35,122
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	0	0	0	0	0	24,000	0	0	24,000
Total Cost of output078405	0	0	0	0	0	57,302	69,122	0	0	126,425
Total Cost of Higher LG Services	57,302	23,510	0	0	80,812	57,302	758,322	0	0	815,625
Total cost of Education & Sports Management and Inspection	57,302	23,510	0	0	80,812	57,302	758,322	0	0	815,625
Total cost of Education	8,476,695	2,573,113	1,493,908	0	12,543,717	9,208,830	3,072,716	1,338,616	0	13,620,162

Vote:548 Pallisa District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	76,883	38,441	76,883
District Unconditional Grant (Wage)	76,883	38,441	76,883
Development Revenues	760,957	557,066	858,379
District Discretionary Development Equalization Grant	180,000	120,000	100,000
Other Transfers from Central Government	580,957	437,066	758,379
Total Revenues shares	837,840	595,507	935,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	76,883	34,890	76,883
Non Wage	0	0	0
Development Expenditure			
Domestic Development	760,957	352,098	858,379
External Financing	0	0	0
Total Expenditure	837,840	386,988	935,262

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	76,883	0	0	0	76,883	76,883	0	0	0	76,883
Total Cost of output048104	76,883	0	0	0	76,883	76,883	0	0	0	76,883
Total Cost of Higher LG Services	76,883	0	0	0	76,883	76,883	0	0	0	76,883
02 Lower Local Services										
048151 Community Access Road Maintenance (LLS)										
263204 Transfers to other govt. units (Capital)	0	0	88,000	0	88,000	0	0	149,107	0	149,107

Vote:548 Pallisa District

FY 2020/21

Total for LCIII: Gogonyo		County: AGULE		22,246
LCII: Gogonyo	Gogonyo sub county	Gogonyo sub county	Source: Other Transfers from Central Government	22,246
Total for LCIII: Agule		County: AGULE		10,833
LCII: Agule	Agule sub county	Agule sub county	Source: Other Transfers from Central Government	10,833
Total for LCIII: Chelekura		County: AGULE		7,072
LCII: Chelekura	Chelekura sub county	Chelekura sub county	Source: Other Transfers from Central Government	7,072
Total for LCIII: Apopong		County: AGULE		15,462
LCII: Apopong	Apopong sub county	Apopong sub county	Source: Other Transfers from Central Government	15,462
Total for LCIII: AKISIM		County: AGULE		7,898
LCII: Akisim	Akisim sub county	Akisim sub county	Source: Other Transfers from Central Government	7,898
Total for LCIII: Kameke		County: AGULE		10,404
LCII: Kameke	Kameke sub county	Kameke sub county	Source: Other Transfers from Central Government	10,404
Total for LCIII: Putiputi		County: PALLISA		14,605
LCII: Boliso I	Putiputi Subcounty	Putiputi Subcounty	Source: Other Transfers from Central Government	14,605
Total for LCIII: Kamuge		County: PALLISA		12,802
LCII: Kamuge	Kamuge sub county	Kamuge sub county	Source: Other Transfers from Central Government	12,802
Total for LCIII: Kasodo		County: PALLISA		8,983
LCII: Kasodo	Kasodo Subcounty	Kasodo Subcounty	Source: Other Transfers from Central Government	8,983
Total for LCIII: Pallisa Rural		County: PALLISA		9,084
LCII: Akadot	Pallisa Rural	Pallisa Rural	Source: Other Transfers from Central Government	9,084
Total for LCIII: Olok		County: PALLISA		10,120
LCII: Olok	Olok Subcounty	Olok Subcounty	Source: Other Transfers from Central Government	10,120
Total for LCIII: Kibale		County: KIBALE		9,613
LCII: Kibale	Kibale Subcounty	Kibale Subcounty	Source: Other Transfers from Central Government	9,613
Total for LCIII: Opwateta		County: KIBALE		9,985
LCII: Opwateta	Opwateta Sub County	Opwateta Sub County	Source: Other Transfers from Central Government	9,985
Total Cost of output048151		0	0	88,000
048156 Urban unpaved roads Maintenance (LLS)		0	88,000	0
		0	0	149,107
		0	149,107	0

Vote:548 Pallisa District

FY 2020/21

263204 Transfers to other govt. units (Capital)	0	0	156,228	0	156,228	0	0	197,719	0	197,719
Total for LCIII: Pallisa TC			County: PALLISA							197,719
LCII: Hospital ward	Pallisa Town council		Pallisa Town council		Source: Other Transfers from Central Government					197,719
Total Cost of output048156	0	0	156,228	0	156,228	0	0	197,719	0	197,719
048158 District Roads Maintainence (URF)										
263201 LG Conditional grants (Capital)	0	0	336,729	0	336,729	0	0	411,554	0	411,554
Total for LCIII: Pallisa TC			County: PALLISA							411,554
LCII: Hospital ward	Works department		District Works department- Pallisa		Source: Other Transfers from Central Government					411,554
Total Cost of output048158	0	0	336,729	0	336,729	0	0	411,554	0	411,554
048159 District and Community Access Roads Maintenance										
263370 Sector Development Grant	0	0	180,000	0	180,000	0	0	0	0	0
Total Cost of output048159	0	0	180,000	0	180,000	0	0	0	0	0
Total Cost of Lower Local Services	0	0	760,957	0	760,957	0	0	758,379	0	758,379
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Pallisa TC			County: PALLISA							10,000
LCII: Hospital ward	District Headquarter		Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: District Discretionary Development Equalization Grant					10,000
312103 Roads and Bridges	0	0	0	0	0	0	0	90,000	0	90,000
Total for LCIII: Pallisa TC			County: PALLISA							90,000
LCII: Hospital ward	District Headquarters		Roads and Bridges - Maintenance and Repair-1567		Source: District Discretionary Development Equalization Grant					90,000
Total Cost of output048172	0	0	0	0	0	0	0	100,000	0	100,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	100,000	0	100,000
Total cost of District, Urban and Community Access Roads	76,883	0	760,957	0	837,840	76,883	0	858,379	0	935,262
Total cost of Roads and Engineering	76,883	0	760,957	0	837,840	76,883	0	858,379	0	935,262

Vote:548 Pallisa District

FY 2020/21

Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,035	46,517	120,688
District Unconditional Grant (Wage)	50,462	25,231	50,462
Locally Raised Revenues	11,000	5,500	0
Sector Conditional Grant (Non-Wage)	31,573	15,787	70,226
Development Revenues	439,933	293,288	660,375
Sector Development Grant	439,933	293,288	660,375
Total Revenues shares	532,968	339,806	781,064
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	50,462	19,196	50,462
Non Wage	42,573	7,418	70,226
Development Expenditure			
Domestic Development	439,933	11,966	660,375
External Financing	0	0	0
Total Expenditure	532,968	38,580	781,064

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

0981 Rural Water Supply and Sanitation

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

098101 Operation of the District Water Office

211101 General Staff Salaries	50,462	0	0	0	50,462	50,462	0	0	0	50,462
221007 Books, Periodicals & Newspapers	0	480	0	0	480	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	611	0	0	611	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	5,225	0	0	5,225
228002 Maintenance - Vehicles	0	4,270	0	0	4,270	0	14,000	0	0	14,000
228004 Maintenance – Other	0	1,000	0	0	1,000	0	0	0	0	0

Vote:548 Pallisa District

FY 2020/21

Total Cost of output098101	50,462	9,060	0	0	59,522	50,462	24,025	0	0	74,487
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	7,202	0	0	7,202	0	8,341	0	0	8,341
227001 Travel inland	0	8,446	0	0	8,446	0	9,104	0	0	9,104
Total Cost of output098102	0	15,648	0	0	15,648	0	17,445	0	0	17,445
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	14,862	0	0	14,862
221003 Staff Training	0	0	0	0	0	0	7,200	0	0	7,200
227001 Travel inland	0	6,865	0	0	6,865	0	6,694	0	0	6,694
Total Cost of output098104	0	6,865	0	0	6,865	0	28,756	0	0	28,756
Total Cost of Higher LG Services	50,462	31,573	0	0	82,035	50,462	70,226	0	0	120,688
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)										
242003 Other	0	11,000	0	0	11,000	0	0	0	0	0
Total Cost of output098151	0	11,000	0	0	11,000	0	0	0	0	0
Total Cost of Lower Local Services	0	11,000	0	0	11,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	0	0	0	0	0	45,000	0	45,000
Total for LCIII: Gogonyo		County: AGULE							15,000	
LCII: Angodi	Kapala RGC	Construction Services - New Structures-402		Source: Sector Development Grant					15,000	
Total for LCIII: Kasodo		County: PALLISA							15,000	
LCII: Kasodo	Kasodo RGC	Construction Services - New Structures-402		Source: Sector Development Grant					15,000	
Total for LCIII: Opwateta		County: KIBALE							15,000	
LCII: Opwateta	Opwateta RGC	Construction Services - New Structures-402		Source: Sector Development Grant					15,000	
Total Cost of output098180	0	0	0	0	0	0	0	45,000	0	45,000
098183 Borehole drilling and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,447	0	7,447

Vote:548 Pallisa District

FY 2020/21

Total for LCIII: Pallisa TC		County: PALLISA								7,447	
LCII: Hospital ward	Water quality surveillance districtwide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255		Source: Sector Development Grant						7,447	
312104 Other Structures		0	0	233,595	0	233,595	0	0	607,928	0	607,928
Total for LCIII: Gogonyo		County: AGULE								94,400	
LCII: Ajepet	Aujabule	Construction Services - New Structures-402		Source: Sector Development Grant						23,600	
LCII: Gogonyo	Akisim	Construction Services - New Structures-402		Source: Sector Development Grant						23,600	
LCII: Gogonyo	Gogonyo	Construction Services - New Structures-402		Source: Sector Development Grant						23,600	
LCII: Gogonyo	Ochulai	Construction Services - New Structures-402		Source: Sector Development Grant						23,600	
Total for LCIII: Agule		County: AGULE								23,600	
LCII: Agule	Nyaguo PS	Construction Services - New Structures-402		Source: Sector Development Grant						23,600	
Total for LCIII: Chelekura		County: AGULE								94,400	
LCII: Adodoi	Okarebwok	Construction Services - New Structures-402		Source: Sector Development Grant						23,600	
LCII: Adodoi	Rwatama	Construction Services - New Structures-402		Source: Sector Development Grant						23,600	
LCII: Akwamoru	Aleles	Construction Services - New Structures-402		Source: Sector Development Grant						23,600	
LCII: Chelekura	Chelekura -Agule	Construction Services - New Structures-402		Source: Sector Development Grant						23,600	
Total for LCIII: Apopong		County: AGULE								47,200	
LCII: Adal	Abubon	Construction Services - New Structures-402		Source: Sector Development Grant						23,600	
LCII: Katukei	Obeketa	Construction Services - New Structures-402		Source: Sector Development Grant						23,600	

Vote:548 Pallisa District

FY 2020/21

Total for LCIII: Putiputi		County: PALLISA				94,400					
LCII: Boliso	Boliso Centre	Construction Services - New Structures-402	Source: Sector Development Grant			23,600					
LCII: Boliso I	Manga	Construction Services - New Structures-402	Source: Sector Development Grant			23,600					
LCII: Mpongi	Bulumba	Construction Services - New Structures-402	Source: Sector Development Grant			23,600					
LCII: Puti puti	Bukoda	Construction Services - New Structures-402	Source: Sector Development Grant			23,600					
Total for LCIII: Pallisa TC		County: PALLISA				88,728					
LCII: Hospital ward	Boreholes rehabilitated Districtwide	Construction Services - New Structures-402	Source: Sector Development Grant			62,048					
LCII: Hospital ward	Retention payments	Construction Services - New Structures-402	Source: Sector Development Grant			26,680					
Total for LCIII: Kamuge		County: PALLISA				70,800					
LCII: Boliso II	Kaworia	Construction Services - New Structures-402	Source: Sector Development Grant			23,600					
LCII: Kagoli	Kadesok	Construction Services - New Structures-402	Source: Sector Development Grant			23,600					
LCII: Kalapata	Mpumwire	Construction Services - New Structures-402	Source: Sector Development Grant			23,600					
Total for LCIII: Opwateta		County: KIBALE				94,400					
LCII: Kadesok	Onyamutunga	Construction Services - New Structures-402	Source: Sector Development Grant			23,600					
LCII: Kadesok	Rarak II	Construction Services - New Structures-402	Source: Sector Development Grant			23,600					
LCII: Okaracha	Komeri	Construction Services - New Structures-402	Source: Sector Development Grant			23,600					
LCII: Okaracha	Okale	Construction Services - New Structures-402	Source: Sector Development Grant			23,600					
Total Cost of output098183		0	0	233,595	0	233,595	0	0	615,375	0	615,375
098184 Construction of piped water supply system											
312104 Other Structures		0	0	206,337	0	206,337	0	0	0	0	0

Vote:548 Pallisa District

FY 2020/21

Total Cost of output098184	0	0	206,337	0	206,337	0	0	0	0
Total Cost of Capital Purchases	0	0	439,933	0	439,933	0	0	660,375	0
Total cost of Rural Water Supply and Sanitation	50,462	42,573	439,933	0	532,968	50,462	70,226	660,375	0
Total cost of Water	50,462	42,573	439,933	0	532,968	50,462	70,226	660,375	0

Vote:548 Pallisa District**FY 2020/21****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	211,059	105,529	228,054
District Unconditional Grant (Wage)	194,636	97,318	194,636
Locally Raised Revenues	8,000	4,000	2,000
Sector Conditional Grant (Non-Wage)	8,423	4,211	31,418
Development Revenues	162,499	108,333	76,402
District Discretionary Development Equalization Grant	162,499	108,333	76,402
Total Revenues shares	373,558	213,862	304,456
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	194,636	81,108	194,636
Non Wage	16,423	5,862	33,418
Development Expenditure			
Domestic Development	162,499	48,873	76,402
External Financing	0	0	0
Total Expenditure	373,558	135,843	304,456

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	194,636	0	0	0	194,636	194,636	0	0	0	194,636
221002 Workshops and Seminars	0	5,475	0	0	5,475	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,842	0	0	8,842	0	3,140	0	0	3,140
227001 Travel inland	0	2,106	0	0	2,106	0	2,000	0	0	2,000
Total Cost of output098301	194,636	16,423	0	0	211,059	194,636	5,140	0	0	199,776
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000

Vote:548 Pallisa District

FY 2020/21

221002 Workshops and Seminars	0	0	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	0	0	6,000	0	6,000
Total Cost of output098303	0	0	0	0	0	0	0	11,000	0	11,000
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	0	0	0	0	4,426	10,000	0	14,426
227001 Travel inland	0	0	0	0	0	0	5,000	10,000	0	15,000
Total Cost of output098307	0	0	0	0	0	0	9,426	20,000	0	29,426
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	4,713	0	0	4,713
Total Cost of output098308	0	0	0	0	0	0	4,713	0	0	4,713
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	7,855	6,600	0	14,455
Total Cost of output098309	0	0	0	0	0	0	7,855	6,600	0	14,455
098312 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	6,284	0	0	6,284
Total Cost of output098312	0	0	0	0	0	0	6,284	0	0	6,284
Total Cost of Higher LG Services	194,636	16,423	0	0	211,059	194,636	33,418	37,600	0	265,654
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Pallisa TC	County: PALLISA									10,000
<i>LCII: Hospital ward</i>	<i>district headquarters</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>10,000</i>				
281503 Engineering and Design Studies & Plans for capital works	0	0	30,499	0	30,499	0	0	0	0	0
312301 Cultivated Assets	0	0	132,000	0	132,000	0	0	28,802	0	28,802
Total for LCIII: Pallisa TC	County: PALLISA									28,802
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>	<i>Cultivated Assets - Seedlings-426</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>28,802</i>				
Total Cost of output098372	0	0	162,499	0	162,499	0	0	38,802	0	38,802
Total Cost of Capital Purchases	0	0	162,499	0	162,499	0	0	38,802	0	38,802
Total cost of Natural Resources Management	194,636	16,423	162,499	0	373,558	194,636	33,418	76,402	0	304,456
Total cost of Natural Resources	194,636	16,423	162,499	0	373,558	194,636	33,418	76,402	0	304,456

Vote:548 Pallisa District

FY 2020/21

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	471,756	123,528	263,825
District Unconditional Grant (Wage)	169,357	84,679	169,357
Locally Raised Revenues	4,000	2,000	0
Other Transfers from Central Government	224,700	0	20,547
Sector Conditional Grant (Non-Wage)	73,699	36,849	73,921
Development Revenues	60,000	40,332	0
District Discretionary Development Equalization Grant	60,000	40,332	0
Total Revenues shares	531,756	163,860	263,825
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	169,357	80,089	169,357
Non Wage	302,399	32,037	94,468
Development Expenditure			
Domestic Development	60,000	3,566	0
External Financing	0	0	0
Total Expenditure	531,756	115,691	263,825

B2: Expenditure Details by Programme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

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

Vote:548 Pallisa District

FY 2020/21

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

Vote:548 Pallisa District

FY 2020/21

108116 Social Rehabilitation Services

227001 Travel inland	0	3,685	0	0	3,685	0	3,736	0	0	3,736
Total Cost of output108116	0	3,685	0	0	3,685	0	3,736	0	0	3,736

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	169,357	0	0	0	169,357	169,357	0	0	0	169,357
221002 Workshops and Seminars	0	0	0	0	0	0	4,396	0	0	4,396
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,499	0	0	2,499
227001 Travel inland	0	0	0	0	0	0	12,652	0	0	12,652
228002 Maintenance - Vehicles	0	3,612	0	0	3,612	0	6,999	0	0	6,999
Total Cost of output108117	169,357	5,612	0	0	174,969	169,357	26,545	0	0	195,903
Total Cost of Higher LG Services	169,357	302,399	0	0	471,756	169,357	94,468	0	0	263,825

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of output108175	0	0	60,000	0	60,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	60,000	0	60,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	169,357	302,399	60,000	0	531,756	169,357	94,468	0	0	263,825
Total cost of Community Based Services	169,357	302,399	60,000	0	531,756	169,357	94,468	0	0	263,825

Vote:548 Pallisa District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,172,666	72,581	108,790
District Unconditional Grant (Non-Wage)	43,000	21,500	53,000
District Unconditional Grant (Wage)	51,790	25,895	51,790
Locally Raised Revenues	6,540	3,270	4,000
Other Transfers from Central Government	2,071,336	21,916	0
Development Revenues	241,900	94,600	2,522,143
District Discretionary Development Equalization Grant	141,900	94,600	450,807
External Financing	100,000	0	0
Other Transfers from Central Government	0	0	2,071,336
Total Revenues shares	2,414,565	167,181	2,630,933
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,790	19,302	51,790
Non Wage	2,120,876	18,758	57,000
Development Expenditure			
Domestic Development	141,900	15,000	2,522,143
External Financing	100,000	0	0
Total Expenditure	2,414,565	53,059	2,630,933

B2: Expenditure Details by Programme, Output Class, Output and Item**1383 Local Government Planning Services**

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

Vote:548 Pallisa District

FY 2020/21

221008 Computer supplies and Information Technology (IT)	0	1,800	0	0	1,800	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,200	0	0	6,200	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	0	1,000
225001 Consultancy Services- Short term	0	2,071,336	0	0	2,071,336	0	0	0	0	0
227001 Travel inland	0	37,540	0	0	37,540	0	39,000	0	0	39,000
Total Cost of output138301	51,790	2,120,876	0	0	2,172,666	51,790	57,000	0	0	108,790

138307 Management Information Systems

282101 Donations	0	0	0	100,000	100,000	0	0	0	0	0
Total Cost of output138307	0	0	0	100,000	100,000	0	0	0	0	0
Total Cost of Higher LG Services	51,790	2,120,876	0	100,000	2,272,666	51,790	57,000	0	0	108,790

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

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

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

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

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

312101 Non-Residential Buildings	0	0	141,900	0	141,900	0	0	351,672	0	351,672
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Total for LCIII: Pallisa TC **County: PALLISA** **351,672**

LCII: Hospital ward *District Headquarters* *Building Construction - Offices-248* *Source: District Discretionary Development Equalization Grant* *351,672*

312301 Cultivated Assets	0	0	0	0	0	0	0	2,071,336	0	2,071,336
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Total for LCIII: Pallisa TC **County: PALLISA** **2,071,336**

LCII: Hospital ward *Pallisa Headquarters* *Cultivated Assets - Seedlings-426* *Source: Other Transfers from Central Government* *2,071,336*

Total Cost of output138372	0	0	141,900	0	141,900	0	0	2,522,143	0	2,522,143
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Vote:548 Pallisa District

FY 2020/21

Total Cost of Capital Purchases	0	0	141,900	0	141,900	0	0	2,522,143	0	2,522,143
Total cost of Local Government Planning Services	51,790	2,120,876	141,900	100,000	2,414,565	51,790	57,000	2,522,143	0	2,630,933
Total cost of Planning	51,790	2,120,876	141,900	100,000	2,414,565	51,790	57,000	2,522,143	0	2,630,933

Vote:548 Pallisa District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,621	39,810	71,621
District Unconditional Grant (Non-Wage)	29,008	14,504	29,008
District Unconditional Grant (Wage)	32,074	16,037	32,074
Locally Raised Revenues	18,540	9,270	10,540
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	79,621	39,810	71,621
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	32,074	15,648	32,074
Non Wage	47,547	19,114	39,547
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	79,621	34,762	71,621

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	0	0	0	0	0	32,074	0	0	0	32,074
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	35,547	0	0	35,547
Total Cost of output148201	0	0	0	0	0	32,074	39,547	0	0	71,621
148202 Internal Audit										
211101 General Staff Salaries	32,074	0	0	0	32,074	0	0	0	0	0
227001 Travel inland	0	47,547	0	0	47,547	0	0	0	0	0

Vote:548 Pallisa District

FY 2020/21

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

Vote:548 Pallisa District

FY 2020/21

*Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,212	8,106	16,340
Sector Conditional Grant (Non-Wage)	16,212	8,106	16,340
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,212	8,106	16,340
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,212	8,102	16,340
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,212	8,102	16,340

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

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

Vote:548 Pallisa District

FY 2020/21

068305 Tourism Promotional Services

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

068306 Industrial Development Services

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output068306	0	0	0	0	0	0	2,000	0	0	2,000

068308 Sector Management and Monitoring

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

Vote:548 Pallisa District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
Putiputi	290,150	165,918	258,955
Pallisa TC	341,493	192,000	336,696
Gogonyo	241,085	146,085	183,146
Kamuge	162,916	105,552	136,352
Agule	142,410	92,557	119,841
Chelekura	109,877	69,714	89,500
Apopong	197,082	126,903	164,902
AKISIM	117,436	74,824	96,213
Kasodo	129,879	80,828	101,874
Pallisa Rural	131,646	83,670	106,217
Olok	132,110	86,602	112,062
Kibale	137,420	86,276	112,835
Opwateta	140,601	90,749	113,762
Kameke	147,788	93,679	127,840
Grand Total	2,421,895	1,495,356	2,060,194
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>687,828</i>	<i>339,311</i>	<i>640,066</i>
<i>Domestic Devt:</i>	<i>1,734,067</i>	<i>1,156,045</i>	<i>1,420,128</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:548 Pallisa District

FY 2020/21

SubCounty/Town Council/Division: Putiputi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133,379	61,405	131,797
District Unconditional Grant (Non-Wage)	19,128	9,564	19,380
Locally Raised Revenues	114,251	51,841	112,417
Development Revenues	156,771	104,514	127,158
District Discretionary Development Equalization Grant	156,771	104,514	127,158
Total Revenue Shares	290,150	165,918	258,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	133,379	61,405	131,797
Development Expenditure			
Domestic Development	156,771	104,514	127,158
External Financing	0	0	0
Total Expenditure	290,150	165,918	258,955

Vote:548 Pallisa District**FY 2020/21****SubCounty/Town Council/Division: Pallisa TC**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	262,716	139,482	262,902
Locally Raised Revenues	158,917	87,582	158,497
Urban Unconditional Grant (Non-Wage)	103,799	51,899	104,406
<i>Development Revenues</i>	78,777	52,518	73,793
Urban Discretionary Development Equalization Grant	78,777	52,518	73,793
Total Revenue Shares	341,493	192,000	336,696
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	262,716	139,482	262,902
<i>Development Expenditure</i>			
Domestic Development	78,777	52,518	73,793
External Financing	0	0	0
Total Expenditure	341,493	192,000	336,696

Vote:548 Pallisa District**FY 2020/21****SubCounty/Town Council/Division: Gogonyo**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	53,080	20,748	29,697
District Unconditional Grant (Non-Wage)	22,730	11,365	23,167
Locally Raised Revenues	30,350	9,383	6,530
<i>Development Revenues</i>	188,005	125,337	153,449
District Discretionary Development Equalization Grant	188,005	125,337	153,449
Total Revenue Shares	241,085	146,085	183,146
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	53,080	20,748	29,697
<i>Development Expenditure</i>			
Domestic Development	188,005	125,337	153,449
External Financing	0	0	0
Total Expenditure	241,085	146,085	183,146

Vote:548 Pallisa District**FY 2020/21****SubCounty/Town Council/Division: Kamuge**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,305	10,478	20,554
District Unconditional Grant (Non-Wage)	17,495	8,748	17,744
Locally Raised Revenues	2,810	1,730	2,810
Development Revenues	142,611	95,074	115,798
District Discretionary Development Equalization Grant	142,611	95,074	115,798
Total Revenue Shares	162,916	105,552	136,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,305	10,478	20,554
Development Expenditure			
Domestic Development	142,611	95,074	115,798
External Financing	0	0	0
Total Expenditure	162,916	105,552	136,352

Vote:548 Pallisa District**FY 2020/21****SubCounty/Town Council/Division: Agule**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,707	9,422	18,324
District Unconditional Grant (Non-Wage)	15,430	7,715	15,687
Locally Raised Revenues	2,277	1,707	2,637
<i>Development Revenues</i>	124,703	83,135	101,517
District Discretionary Development Equalization Grant	124,703	83,135	101,517
Total Revenue Shares	142,410	92,557	119,841
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,707	9,422	18,324
<i>Development Expenditure</i>			
Domestic Development	124,703	83,135	101,517
External Financing	0	0	0
Total Expenditure	142,410	92,557	119,841

Vote:548 Pallisa District**FY 2020/21****SubCounty/Town Council/Division: Chelekura**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,074	8,512	14,599
District Unconditional Grant (Non-Wage)	11,636	5,816	11,854
Locally Raised Revenues	6,439	2,696	2,745
Development Revenues	91,803	61,202	74,902
District Discretionary Development Equalization Grant	91,803	61,202	74,902
Total Revenue Shares	109,877	69,714	89,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,074	8,512	14,599
Development Expenditure			
Domestic Development	91,803	61,202	74,902
External Financing	0	0	0
Total Expenditure	109,877	69,714	89,500

Vote:548 Pallisa District

FY 2020/21

SubCounty/Town Council/Division: Apopong

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,733	16,004	29,630
District Unconditional Grant (Non-Wage)	20,233	10,116	20,549
Locally Raised Revenues	10,500	5,887	9,081
Development Revenues	166,349	110,899	135,273
District Discretionary Development Equalization Grant	166,349	110,899	135,273
Total Revenue Shares	197,082	126,903	164,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,733	16,004	29,630
Development Expenditure			
Domestic Development	166,349	110,899	135,273
External Financing	0	0	0
Total Expenditure	197,082	126,903	164,902

Vote:548 Pallisa District**FY 2020/21****SubCounty/Town Council/Division: AKISIM**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	18,553	8,902	15,793
District Unconditional Grant (Non-Wage)	12,452	6,226	12,648
Locally Raised Revenues	6,101	2,676	3,145
<i>Development Revenues</i>	98,883	65,922	80,420
District Discretionary Development Equalization Grant	98,883	65,922	80,420
Total Revenue Shares	117,436	74,824	96,213
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,553	8,902	15,793
<i>Development Expenditure</i>			
Domestic Development	98,883	65,922	80,420
External Financing	0	0	0
Total Expenditure	117,436	74,824	96,213

Vote:548 Pallisa District**FY 2020/21****SubCounty/Town Council/Division: Kasodo**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	24,334	10,464	16,261
District Unconditional Grant (Non-Wage)	13,221	6,610	13,396
Locally Raised Revenues	11,113	3,854	2,865
<i>Development Revenues</i>	105,546	70,364	85,613
District Discretionary Development Equalization Grant	105,546	70,364	85,613
Total Revenue Shares	129,879	80,828	101,874
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,334	10,464	16,261
<i>Development Expenditure</i>			
Domestic Development	105,546	70,364	85,613
External Financing	0	0	0
Total Expenditure	129,879	80,828	101,874

Vote:548 Pallisa District**FY 2020/21****SubCounty/Town Council/Division: Pallisa Rural**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,686	9,696	16,060
District Unconditional Grant (Non-Wage)	13,845	6,923	14,051
Locally Raised Revenues	6,841	2,774	2,009
<i>Development Revenues</i>	110,960	73,973	90,157
District Discretionary Development Equalization Grant	110,960	73,973	90,157
Total Revenue Shares	131,646	83,670	106,217
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,686	9,696	16,060
<i>Development Expenditure</i>			
Domestic Development	110,960	73,973	90,157
External Financing	0	0	0
Total Expenditure	131,646	83,670	106,217

Vote:548 Pallisa District

FY 2020/21

SubCounty/Town Council/Division: Olok

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,985	9,853	18,335
District Unconditional Grant (Non-Wage)	14,325	7,163	14,565
Locally Raised Revenues	2,660	2,690	3,770
Development Revenues	115,125	76,750	93,727
District Discretionary Development Equalization Grant	115,125	76,750	93,727
Total Revenue Shares	132,110	86,602	112,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,985	9,853	18,335
Development Expenditure			
Domestic Development	115,125	76,750	93,727
External Financing	0	0	0
Total Expenditure	132,110	86,602	112,062

Vote:548 Pallisa District**FY 2020/21****SubCounty/Town Council/Division: Kibale**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,463	8,971	18,458
District Unconditional Grant (Non-Wage)	14,422	7,211	14,658
Locally Raised Revenues	7,041	1,760	3,800
Development Revenues	115,957	77,305	94,376
District Discretionary Development Equalization Grant	115,957	77,305	94,376
Total Revenue Shares	137,420	86,276	112,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,463	8,971	18,458
Development Expenditure			
Domestic Development	115,957	77,305	94,376
External Financing	0	0	0
Total Expenditure	137,420	86,276	112,835

Vote:548 Pallisa District**FY 2020/21****SubCounty/Town Council/Division: Opwateta**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,562	12,056	17,763
District Unconditional Grant (Non-Wage)	14,662	7,331	14,892
Locally Raised Revenues	7,900	4,725	2,871
<i>Development Revenues</i>	118,040	78,693	95,999
District Discretionary Development Equalization Grant	118,040	78,693	95,999
Total Revenue Shares	140,601	90,749	113,762
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,562	12,056	17,763
<i>Development Expenditure</i>			
Domestic Development	118,040	78,693	95,999
External Financing	0	0	0
Total Expenditure	140,601	90,749	113,762

Vote:548 Pallisa District

FY 2020/21

SubCounty/Town Council/Division: Kameke

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,250	13,320	29,893
District Unconditional Grant (Non-Wage)	14,950	7,475	15,173
Locally Raised Revenues	12,300	5,845	14,720
Development Revenues	120,538	80,359	97,947
District Discretionary Development Equalization Grant	120,538	80,359	97,947
Total Revenue Shares	147,788	93,679	127,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	27,250	13,320	29,893
Development Expenditure			
Domestic Development	120,538	80,359	97,947
External Financing	0	0	0
Total Expenditure	147,788	93,679	127,840

Vote:548 Pallisa District**FY 2020/21****SubCounty/Town Council/Division: Putiputi****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	133,379	61,405	131,797
District Unconditional Grant (Non-Wage)	19,128	9,564	19,380
Locally Raised Revenues	114,251	51,841	112,417
Development Revenues	156,771	104,514	127,158
District Discretionary Development Equalization Grant	156,771	104,514	127,158
Total Revenue Shares	290,150	165,918	258,955
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	133,379	61,405	131,797
Development Expenditure			
Domestic Development	156,771	104,514	127,158
External Financing	0	0	0
Total Expenditure	290,150	165,918	258,955

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

Vote:548 Pallisa District**FY 2020/21**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	262,716	139,482	262,902
Locally Raised Revenues	158,917	87,582	158,497
Urban Unconditional Grant (Non-Wage)	103,799	51,899	104,406
Development Revenues	78,777	52,518	73,793
Urban Discretionary Development Equalization Grant	78,777	52,518	73,793
Total Revenue Shares	341,493	192,000	336,696
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	262,716	139,482	262,902
Development Expenditure			
Domestic Development	78,777	52,518	73,793
External Financing	0	0	0
Total Expenditure	341,493	192,000	336,696

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

Vote:548 Pallisa District

FY 2020/21

1381 District and Urban Administration

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

SubCounty/Town Council/Division: Gogonyo

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,080	20,748	29,697
District Unconditional Grant (Non-Wage)	22,730	11,365	23,167
Locally Raised Revenues	30,350	9,383	6,530
Development Revenues	188,005	125,337	153,449
District Discretionary Development Equalization Grant	188,005	125,337	153,449
Total Revenue Shares	241,085	146,085	183,146
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	53,080	20,748	29,697
Development Expenditure			

Vote:548 Pallisa District**FY 2020/21**

Domestic Development	188,005	125,337	153,449
External Financing	0	0	0
Total Expenditure	241,085	146,085	183,146

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,305	10,478	20,554
District Unconditional Grant (Non-Wage)	17,495	8,748	17,744
Locally Raised Revenues	2,810	1,730	2,810
Development Revenues	142,611	95,074	115,798
District Discretionary Development Equalization Grant	142,611	95,074	115,798
Total Revenue Shares	162,916	105,552	136,352

Vote:548 Pallisa District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	20,305	10,478	20,554
<i>Development Expenditure</i>			
Domestic Development	142,611	95,074	115,798
External Financing	0	0	0
Total Expenditure	162,916	105,552	136,352

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

1381 District and Urban Administration

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

SubCounty/Town Council/Division: Agule

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,707	9,422	18,324
District Unconditional Grant (Non-Wage)	15,430	7,715	15,687

Vote:548 Pallisa District**FY 2020/21**

Locally Raised Revenues	2,277	1,707	2,637
Development Revenues	124,703	83,135	101,517
District Discretionary Development Equalization Grant	124,703	83,135	101,517
Total Revenue Shares	142,410	92,557	119,841
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,707	9,422	18,324
Development Expenditure			
Domestic Development	124,703	83,135	101,517
External Financing	0	0	0
Total Expenditure	142,410	92,557	119,841

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

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

Vote:548 Pallisa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,074	8,512	14,599
District Unconditional Grant (Non-Wage)	11,636	5,816	11,854
Locally Raised Revenues	6,439	2,696	2,745
Development Revenues	91,803	61,202	74,902
District Discretionary Development Equalization Grant	91,803	61,202	74,902
Total Revenue Shares	109,877	69,714	89,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,074	8,512	14,599
Development Expenditure			
Domestic Development	91,803	61,202	74,902
External Financing	0	0	0
Total Expenditure	109,877	69,714	89,500

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

1381 District and Urban Administration

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

Vote:548 Pallisa District**FY 2020/21**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,733	16,004	29,630
District Unconditional Grant (Non-Wage)	20,233	10,116	20,549
Locally Raised Revenues	10,500	5,887	9,081
Development Revenues	166,349	110,899	135,273
District Discretionary Development Equalization Grant	166,349	110,899	135,273
Total Revenue Shares	197,082	126,903	164,902
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,733	16,004	29,630
Development Expenditure			
Domestic Development	166,349	110,899	135,273
External Financing	0	0	0
Total Expenditure	197,082	126,903	164,902

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

Vote:548 Pallisa District

FY 2020/21

1381 District and Urban Administration

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

SubCounty/Town Council/Division: AKISIM

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,553	8,902	15,793
District Unconditional Grant (Non-Wage)	12,452	6,226	12,648
Locally Raised Revenues	6,101	2,676	3,145
Development Revenues	98,883	65,922	80,420
District Discretionary Development Equalization Grant	98,883	65,922	80,420
Total Revenue Shares	117,436	74,824	96,213
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,553	8,902	15,793
Development Expenditure			

Vote:548 Pallisa District**FY 2020/21**

Domestic Development	98,883	65,922	80,420
External Financing	0	0	0
Total Expenditure	117,436	74,824	96,213

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,334	10,464	16,261
District Unconditional Grant (Non-Wage)	13,221	6,610	13,396
Locally Raised Revenues	11,113	3,854	2,865
Development Revenues	105,546	70,364	85,613
District Discretionary Development Equalization Grant	105,546	70,364	85,613
Total Revenue Shares	129,879	80,828	101,874

Vote:548 Pallisa District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,334	10,464	16,261
<i>Development Expenditure</i>			
Domestic Development	105,546	70,364	85,613
External Financing	0	0	0
Total Expenditure	129,879	80,828	101,874

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	20,686	9,696	16,060
District Unconditional Grant (Non-Wage)	13,845	6,923	14,051

Vote:548 Pallisa District**FY 2020/21**

Locally Raised Revenues	6,841	2,774	2,009
Development Revenues	110,960	73,973	90,157
District Discretionary Development Equalization Grant	110,960	73,973	90,157
Total Revenue Shares	131,646	83,670	106,217
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,686	9,696	16,060
Development Expenditure			
Domestic Development	110,960	73,973	90,157
External Financing	0	0	0
Total Expenditure	131,646	83,670	106,217

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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

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

Vote:548 Pallisa District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,985	9,853	18,335
District Unconditional Grant (Non-Wage)	14,325	7,163	14,565
Locally Raised Revenues	2,660	2,690	3,770
Development Revenues	115,125	76,750	93,727
District Discretionary Development Equalization Grant	115,125	76,750	93,727
Total Revenue Shares	132,110	86,602	112,062
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,985	9,853	18,335
Development Expenditure			
Domestic Development	115,125	76,750	93,727
External Financing	0	0	0
Total Expenditure	132,110	86,602	112,062

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

1381 District and Urban Administration

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

Vote:548 Pallisa District**FY 2020/21**

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

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,463	8,971	18,458
District Unconditional Grant (Non-Wage)	14,422	7,211	14,658
Locally Raised Revenues	7,041	1,760	3,800
Development Revenues	115,957	77,305	94,376
District Discretionary Development Equalization Grant	115,957	77,305	94,376
Total Revenue Shares	137,420	86,276	112,835
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,463	8,971	18,458
Development Expenditure			
Domestic Development	115,957	77,305	94,376
External Financing	0	0	0
Total Expenditure	137,420	86,276	112,835

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

Vote:548 Pallisa District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
225001 Consultancy Services- Short term	0	0	115,957	0	115,957	0	0	0	0	0
227001 Travel inland	0	21,463	0	0	21,463	0	18,458	0	0	18,458
Total Cost of Output 04	0	21,463	115,957	0	137,420	0	18,458	0	0	18,458
Total Cost of Class of Output Higher LG Services	0	21,463	115,957	0	137,420	0	18,458	0	0	18,458
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	94,376	0	94,376
Total Cost of Output 72	0	0	0	0	0	0	0	94,376	0	94,376
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	94,376	0	94,376
Total cost of District and Urban Administration	0	21,463	115,957	0	137,420	0	18,458	94,376	0	112,835
Total cost of Administration	0	21,463	115,957	0	137,420	0	18,458	94,376	0	112,835

SubCounty/Town Council/Division: Opwateta

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,562	12,056	17,763
District Unconditional Grant (Non-Wage)	14,662	7,331	14,892
Locally Raised Revenues	7,900	4,725	2,871
Development Revenues	118,040	78,693	95,999
District Discretionary Development Equalization Grant	118,040	78,693	95,999
Total Revenue Shares	140,601	90,749	113,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,562	12,056	17,763
Development Expenditure			

Vote:548 Pallisa District

FY 2020/21

Domestic Development	118,040	78,693	95,999
External Financing	0	0	0
Total Expenditure	140,601	90,749	113,762

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
225001 Consultancy Services- Short term	0	0	118,040	0	118,040	0	0	0	0	0
227001 Travel inland	0	22,562	0	0	22,562	0	17,763	0	0	17,763
Total Cost of Output 04	0	22,562	118,040	0	140,601	0	17,763	0	0	17,763
Total Cost of Class of Output Higher LG Services	0	22,562	118,040	0	140,601	0	17,763	0	0	17,763
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312103 Roads and Bridges	0	0	0	0	0	0	0	95,999	0	95,999
Total Cost of Output 72	0	0	0	0	0	0	0	95,999	0	95,999
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	95,999	0	95,999
Total cost of District and Urban Administration	0	22,562	118,040	0	140,601	0	17,763	95,999	0	113,762
Total cost of Administration	0	22,562	118,040	0	140,601	0	17,763	95,999	0	113,762

SubCounty/Town Council/Division: Kameke

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	27,250	13,320	29,893
District Unconditional Grant (Non-Wage)	14,950	7,475	15,173
Locally Raised Revenues	12,300	5,845	14,720
Development Revenues	120,538	80,359	97,947
District Discretionary Development Equalization Grant	120,538	80,359	97,947
Total Revenue Shares	147,788	93,679	127,840

Vote:548 Pallisa District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,250	13,320	29,893
<i>Development Expenditure</i>			
Domestic Development	120,538	80,359	97,947
External Financing	0	0	0
Total Expenditure	147,788	93,679	127,840

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

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