

# Vote : 548 Pallisa District

**FY 2020/21**

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## Foreword

The District plans to receive a total of shs.32,403,635,898 out of which Central Government transfers will comprise 26,992,009,382 (83.2%), Other Government transfers will comprise 4,269,074,895 (13%) , Local Revenue will contribute 742,551,620 (2.3%) while donor support is projected to be 400,000,000shs (1.2%).



MUKASA MAIRA JOSEPH

07/01/2020

**Vote : 548 Pallisa District****FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Locally Raised Revenues</b>	668,693	167,173	742,552
<b>Discretionary Government Transfers</b>	5,679,311	1,647,976	5,386,252
<b>Conditional Government Transfers</b>	23,070,794	6,387,459	21,605,757
<b>Other Government Transfers</b>	4,316,353	148,478	4,269,075
<b>External Funding</b>	200,000	0	400,000
<b>Grand Total</b>	<b>33,935,151</b>	<b>8,351,086</b>	<b>32,403,636</b>

**Revenue Performance in the First Quarter of 2019/20**

Local Revenue performed at 25 % (shs.167,173,000) for quarter one , implying 100% achieved against quarterly planned estimates . This performance is attributed to the advanced local revenue to the district by Ministry of Finance. However, the actual collection by the district performed at 17% (111,987,867) for quarter against the annual budget of shs.668,693,000 and 67% (shs.111,987,867) achieved against the quarterly planned (shs.167,173,000). Under performance was majorly caused by poor collections from Local Service Tax, Land Fees, Local Hotel Tax because of poor attitude of Hotel owners, and generally the low mobilization efforts and poor attitude of tax payers under minds efforts to improve on Local revenue.

Conditional Central Government transfers performed at 28% (shs.6,387,459,000) against budget estimates of shs.23,070,794,000 during quarter one, Over performance was attributed to Gratuity Arrears and salary arrears realized in full and also the sector Development grants which were a third of the annual budget estimates. Discretionary Government Transfers performed at 29% (shs.1,647,976,000) against the budget estimate of shs.5,679,311,000. The over performance is attributed to the release of a third of the annual budget estimates for DDEG and urban DDEG. Other Government Transfers performed at 3%

**Planned Revenues for FY 2020/21**

Pallisa District Local Government projects to collect shs.742,552,000 locally from the following sources; Market/Gate Charges shs.232,406,000, Land Fees shs.149,723,000, Local Hotel Tax shs.2,000,000, Local Service Tax shs.119,824,000, Other Fees and Charges shs.69,162,000, Business licenses shs.123,384,000, Application Fees shs.2,500,000, Agency Fees shs.30,437,000, sale of Scrap equipment's shs10,000,000.

The District plans to receive a total of shs.32,008,362,000 from Central Government Transfers out of which shs.5,386,252,000 from Discretionary Government Transfers which forms 16.4% of the annual budget, shs.21,605,757,000 from Conditional Government Transfer which forms 65.9%, and shs.4,316,353,000 from Other Government Transfer which forms 13% of the annual budget estimates.

The External Financing of shs.200,000,000 which is 0.6% of the total budget is expected from UNICEF

**Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
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**Vote : 548 Pallisa District****FY 2020/21**

Administration	8,279,814	2,485,871	6,670,326
Finance	374,756	93,689	374,756
Statutory Bodies	714,675	182,003	679,041
Production and Marketing	2,378,114	251,112	2,404,125
Health	4,857,555	1,186,661	5,034,964
Education	12,543,717	3,468,698	12,492,140
Roads and Engineering	837,840	205,782	1,063,112
Water	532,968	169,903	522,436
Natural Resources	373,558	106,931	301,192
Community Based Services	531,756	81,930	248,086
Planning	2,414,565	94,548	2,522,497
Internal Audit	79,621	19,905	74,621
Trade, Industry and Local Development	16,212	4,053	16,340
<b>Grand Total</b>	<b>33,935,151</b>	<b>8,351,086</b>	<b>32,403,636</b>
<i>o/w: Wage:</i>	<i>15,012,564</i>	<i>3,753,141</i>	<i>15,012,564</i>
<i>Non-Wage Recurrent:</i>	<i>13,194,478</i>	<i>2,846,292</i>	<i>8,358,709</i>
<i>Domestic Devt:</i>	<i>5,528,109</i>	<i>1,751,653</i>	<i>8,632,363</i>
<i>Ext. Financing:</i>	<i>200,000</i>	<i>0</i>	<i>400,000</i>

**Expenditure Performance in the First Quarter FY 2019/20**

The departmental performance for quarter one reflected the following: Administration was shs.2,755,126,000 against the annual plan of shs.8,279,814,000 Finance was shs. 43,985,000 against the annual plan of shs.374,756,000, Statutory Bodies annual plan was shs.714,675,000 against the actual shs.120,578,000, Production and Marketing planned was shs.2,378,114,000 against shs.251,112,000 actual, Health planned was shs.4,857,555,000 against shs.1,186,661,000 actual, Education planned was shs.12,543,717,000 against actual shs.3,454,372,000, Roads and Engineering planned was shs.837,840,000 against actual shs.186,562,000, Water planned was shs.532,968,000 against actual shs.157,287,000, Natural Resources planned was shs.373,558,000 against shs.58,272,000, Community Based Services planned was shs. 531,756,000 against actual shs.39,591,000, Planning planned was shs.2,414,565,000 against shs.81,601,000, Internal Audit planned shs.79,621,000 against actual shs.11,887,000.

**Planned Expenditures for The FY 2020/21**

Administration department plans to spend shs.6,770,697,023 out of which wage is shs.944,317,544, non-wage is shs.4,198,178,646 and Development is shs.1,628,200,833, Finance department plans to spend shs.374,755,783 out of which wage is shs.198,818,000 and non-wage is shs.175,937,783, Statutory bodies plans to spend shs.679,040,596 out of which wage is shs.245,699,152 and non-wage is shs.433,341,444, Production department plans to spend shs.shs.2,404,125,455 out of which wage is shs.549,477,444, non-wage is shs.264,193,781 and Development is shs.1,590,454,200, Health department plans to spend shs.5,034,963,746 out of which wage is shs.4,022,354,187, non-wage is shs.480,433,085 and Development is shs.232,176,474, Education department plans to spend shs.12,491,140,013 out of which wage is shs.8,476,695,732, non-wage is shs.2,571,849,836 and Development is shs.1,442,594,445, Roads plans to spend shs.885,659,317 out of which wage is shs.76,882,976 and Development is shs.808,806,341, Water plans to spend shs.522,436,499 out of which wage is shs.50,462,000, non-wage is shs.31,601,874 and development is shs.440,372,625, Natural Resources plans to spend shs.301,192,376 out of which wage is shs.194,636,000, non-wage is shs.16,556,376 Community Based Services department plans to spend shs.472,786,118 out of which wage is shs.169,357,408, non-wage is sh.308,428,710

**Medium Term Expenditure Plans**

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# FY 2020/21

Administration department plans to spend shs.6,770,697,023 out of which wage is shs.944,317,544, non-wage is shs.4,198,178,646 and Development is shs.1,628,200,833, Finance department plans to spend shs.374,755,783 out of which wage is shs.198,818,000 and non-wage is shs.175,937,783, Statutory bodies plans to spend shs.679,040,596 out of which wage is shs.245,699,152 and non-wage is shs.433,341,444, Production department plans to spend shs.shs.2,404,125,455 out of which wage is shs.549,477,444, non-wage is shs.264,193,781 and Development is shs.1,590,454,200, Health department plans to spend shs.4,734,963,746 out of which wage is shs.4,022,354,187, non-wage is shs.480,433,085 and Development is shs.232,176,474, Education department plans to spend shs.12,491,140,013 out of which wage is shs.8,476,695,732, non-wage is shs.2,571,849,836 and Development is shs.1,442,594,445, Roads plans to spend shs.885,659,317 out of which wage is shs.76,882,976 and Development is shs.808,806,341, Water plans to spend shs.522,436,499 out of which wage is shs.50,462,000, non-wage is shs.31,601,874 and development is shs.440,372,625, Natural Resources plans to spend shs.301,192,376 out of which wage is shs.194,636,000, non-wage is shs.16,556,376 Community Based Services department plans to spend shs.472,786,118 out of which wage is shs.169,357,408, non-wage is shs.308,428,710

## Challenges in Implementation

Limited resource hinder provision of all services to the people..

## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
<b>1. Locally Raised Revenues</b>	<b>668,693</b>	<b>167,173</b>	<b>742,552</b>
Local Services Tax	116,487	29,122	119,824
Land Fees	14,089	3,522	149,723
Local Hotel Tax	0	0	1,000
Application Fees	2,500	625	2,500
Business licenses	115,411	28,853	123,384
Sale of non-produced Government Properties/assets	0	0	10,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	6,542	1,636	4,116
Agency Fees	30,437	7,609	30,437
Market /Gate Charges	250,878	62,720	232,406
Other Fees and Charges	132,349	33,087	69,162
<b>2a. Discretionary Government Transfers</b>	<b>5,679,311</b>	<b>1,647,976</b>	<b>5,386,252</b>
District Unconditional Grant (Non-Wage)	816,393	204,098	821,343
Urban Unconditional Grant (Non-Wage)	103,799	25,950	104,550
District Discretionary Development Equalization Grant	2,659,003	886,334	2,359,570
Urban Unconditional Grant (Wage)	98,262	24,565	98,262
District Unconditional Grant (Wage)	1,923,077	480,769	1,923,077
Urban Discretionary Development Equalization Grant	78,777	26,259	79,451
<b>2b. Conditional Government Transfer</b>	<b>23,070,794</b>	<b>6,387,459</b>	<b>21,605,757</b>
Sector Conditional Grant (Wage)	12,991,225	3,247,806	12,991,225
Sector Conditional Grant (Non-Wage)	3,422,252	1,068,139	3,425,503
Sector Development Grant	1,937,495	645,832	1,941,467
Transitional Development Grant	271,877	66,667	0

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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	811,890	3,247,561
Gratuity for Local Governments	871,012	217,753	0
<b>2c. Other Government Transfer</b>	<b>4,316,353</b>	<b>148,478</b>	<b>4,269,075</b>
Northern Uganda Social Action Fund (NUSAF)	2,071,336	21,916	2,071,336
Support to PLE (UNEB)	17,200	0	17,200
Uganda Road Fund (URF)	580,957	126,562	758,379
Micro Projects under Luwero Rwenzori Development Programme	224,700	0	0
Agriculture Cluster Development Project (ACDP)	1,422,160	0	1,422,160
<b>3. External Financing</b>	<b>200,000</b>	<b>0</b>	<b>400,000</b>
United Nations Children Fund (UNICEF)	100,000	0	200,000
Global Fund for HIV, TB & Malaria	0	0	200,000
Global Alliance for Vaccines and Immunization (GAVI)	100,000	0	0
<b>Total Revenues shares</b>	<b>33,935,151</b>	<b>8,351,086</b>	<b>32,403,636</b>

## i) Revenue Performance by September FY 2019/20

**Locally Raised Revenues**

Local Revenue performed at 25 % (shs.167,173,000) for quarter one , implying 100% achieved against quarterly planned estimates . This performance is attributed to the advanced local revenue to the district by Ministry of Finance. However, the actual collection by the district performed at 17% (111,987,867) for quarter against the annual budget of shs.668,693,000 and 67% (shs.111,987,867) achieved against the quarterly planned (shs.167,173,000). Under performance was majorly caused by poor collections from Local Service Tax, Land Fees, Local Hotel Tax because of poor attitude of Hotel owners, and generally the low mobilization efforts and poor attitude of tax payers under minds efforts to improve on Local revenue.

**Central Government Transfers**

Conditional Central Government transfers performed at 28% (shs.6,387,459,000) against budget estimates of shs.23,070,794,000 during quarter one, Over performance was attributed to Gratuity Arrears and salary arrears realized in full and also the sector Development grants which were a third of the annual budget estimates. Discretionary Government Transfers performed at 29% (shs.1,647,976,000) against the budget estimate of shs.5,679,311,000. The over performance is attributed to the release of a third of the annual budget estimates for DDEG and urban DDEG. Other Government Transfers performed at 3% (148,478,000) against the annual estimates of shs.4,316,353,000, under performance is attributed to non-release of NUSAF 3 project funds, non-release of Micro projects funds and PLE funds in quarter one.

**Donor Funding**

External Funding performed at 0% during the quarter. The underperformance is attributed to the manner the Donors release the funds. The releases are made on a calendar year basis.

## ii) Planned Revenues for FY 2020/21

**Locally Raised Revenues**

Pallisa District Local Government has projected to collect shs.742,552,000 locally from the following sources; Market/Gate Charges shs.232,406,000, Land Fees shs.149,723,000, Local Hotel Tax shs.2,000,000, Local Service Tax shs.119,824,000, Other Fees and Charges shs.69,162,000, Business licenses shs.123,384,000, Application Fees shs.2,500,000, Agency Fees shs.30,437,000, sale of Scrap equipment's shs10,000,000.

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## Central Government Transfers

The District plans to receive a total of shs.32,403,635,898 out of which Central Government transfers will comprise 26,992,009,382 (83.2%), Other Government transfers will comprise 4,269,074,895 (13%), Local Revenue will contribute 742,551,620 (2.3%) while donor support is projected to be 400,000,000shs (1.2%).

## Donor Funding

The External Financing of shs.400,000,000 which is 1.2% of the total budget is expected from UNICEF and Global Fund for TB, Malaria and HIV

## Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Of Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	921,713	230,428	866,234
District Production Services	1,456,401	364,100	1,537,891
<b><i>Sub- Total of allocation Sector</i></b>	<b>2,378,114</b>	<b>594,529</b>	<b>2,404,125</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	837,840	209,460	1,063,112
<b><i>Sub- Total of allocation Sector</i></b>	<b>837,840</b>	<b>209,460</b>	<b>1,063,112</b>
<b>Sector :Tourism, Trade and Industry</b>			
Commercial Services	16,212	4,053	16,340
<b><i>Sub- Total of allocation Sector</i></b>	<b>16,212</b>	<b>4,053</b>	<b>16,340</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	8,037,494	2,009,373	8,071,053
Secondary Education	3,723,903	930,976	3,582,774
Skills Development	701,508	175,377	701,508
Education & Sports Management and Inspection	80,812	20,203	136,806
<b><i>Sub- Total of allocation Sector</i></b>	<b>12,543,717</b>	<b>3,135,929</b>	<b>12,492,140</b>
<b>Sector :Health</b>			
Primary Healthcare	489,042	122,260	707,667
District Hospital Services	205,162	51,290	205,162
Health Management and Supervision	4,163,352	1,040,838	4,122,135
<b><i>Sub- Total of allocation Sector</i></b>	<b>4,857,555</b>	<b>1,214,389</b>	<b>5,034,964</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	532,968	133,242	522,436
Natural Resources Management	373,558	93,389	301,192
<b><i>Sub- Total of allocation Sector</i></b>	<b>906,526</b>	<b>226,631</b>	<b>823,629</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	531,756	132,939	248,086
<b><i>Sub- Total of allocation Sector</i></b>	<b>531,756</b>	<b>132,939</b>	<b>248,086</b>

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<b>Sector :Public Sector Management</b>			
District and Urban Administration	8,279,814	2,214,458	6,670,326
Local Statutory Bodies	714,675	178,669	679,041
Local Government Planning Services	2,414,565	603,641	2,522,497
<b><i>Sub- Total of allocation Sector</i></b>	<b>11,409,055</b>	<b>2,996,769</b>	<b>9,871,863</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	374,756	93,689	374,756
Internal Audit Services	79,621	19,905	74,621
<b><i>Sub- Total of allocation Sector</i></b>	<b>454,377</b>	<b>113,594</b>	<b>449,377</b>

## SECTION B : Workplan Summary

## Vote : 548 Pallisa District

FY 2020/21

*Workplan: Administration***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>6,251,147</b>	<b>1,809,815</b>	<b>5,142,496</b>
Locally Raised Revenues	81,894	20,474	551,792
Multi-Sectoral Transfers to LLGs_NonWage	687,828	171,956	0
District Unconditional Grant (Non-Wage)	89,161	22,290	294,276
Urban Unconditional Grant (Non-Wage)	0	0	104,550
Urban Unconditional Grant (Wage)	98,262	24,565	98,262
District Unconditional Grant (Wage)	846,056	211,514	846,056
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	811,890	3,247,561
Gratuity for Local Governments	871,012	217,753	0
<b><i>Development Revenues</i></b>	<b>2,028,667</b>	<b>676,056</b>	<b>1,527,830</b>
Multi-Sectoral Transfers to LLGs_Gou	1,734,067	0	0
District Discretionary Development Equalization Grant	94,600	0	1,448,378
Urban Discretionary Development Equalization Grant	0	0	79,451
Transitional Development Grant	200,000	0	0
<b>Total Revenues shares</b>	<b>8,279,814</b>	<b>2,485,871</b>	<b>6,670,326</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	944,318	235,752	944,318
Non Wage	5,306,829	1,309,349	4,198,179
<b><i>Development Expenditure</i></b>			
Domestic Development	2,028,667	578,022	1,527,830
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,279,814</b>	<b>2,123,124</b>	<b>6,670,326</b>

**Narrative of Workplan Revenues and Expenditure**

The department has a projected Budget of Uganda Shillings 6,670,326, of which wage is 944,318 (14.2%), Non Wages 4,198,179 (62.9%), and Development constitutes Uganda shillings 1,527,830 (22.9%)



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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>374,756</b>	<b>93,689</b>	<b>374,756</b>
Locally Raised Revenues	77,489	19,372	77,489
District Unconditional Grant (Non-Wage)	98,449	24,612	98,449
District Unconditional Grant (Wage)	198,818	49,704	198,818
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>374,756</b>	<b>93,689</b>	<b>374,756</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	198,818	47,309	198,818
Non Wage	175,938	38,613	175,938
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>374,756</b>	<b>85,922</b>	<b>374,756</b>

**Narrative of Workplan Revenues and Expenditure**

The Finance sector Estimates to realize of Ugshs.374,756,000 for the FY 2020/21 being 0% increase from FY 2019/20 , attributed to use of same Indicative planning figures. Of the projected revenues, 53% (198,818,000) shall be spent on Finance staff salary, 47%(175,938,000) on Non-wage recurrent.

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*Workplan: Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>674,675</b>	<b>168,670</b>	<b>679,041</b>
Locally Raised Revenues	76,731	19,183	76,731
District Unconditional Grant (Non-Wage)	352,245	88,062	356,611
District Unconditional Grant (Wage)	245,699	61,425	245,699
<b><i>Development Revenues</i></b>	<b>40,000</b>	<b>13,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	40,000	0	0
<b>Total Revenues shares</b>	<b>714,675</b>	<b>182,003</b>	<b>679,041</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	245,699	61,425	245,699
Non Wage	428,976	51,195	433,341
<b><i>Development Expenditure</i></b>			
Domestic Development	40,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>714,675</b>	<b>112,620</b>	<b>679,041</b>

**Narrative of Workplan Revenues and Expenditure**

The sector expects to receive 679,041,000 million shillings from central government and of the above, 245,699,000 (36.2%) will be spent on wages and 433,341,000 (63.8%) as non wage. Compared with the previous financial years IPFs the sector has experienced 5.3% decrease due to zero allocation on development

**Vote : 548 Pallisa District****FY 2020/21****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,232,637</b>	<b>202,619</b>	<b>813,671</b>
Other Transfers from Central Government	1,422,160	0	0
Sector Conditional Grant (Wage)	549,477	137,369	549,477
Sector Conditional Grant (Non-Wage)	260,999	65,250	264,194
<b>Development Revenues</b>	<b>145,478</b>	<b>48,493</b>	<b>1,590,454</b>
Other Transfers from Central Government	0	0	1,422,160
District Discretionary Development Equalization Grant	0	0	21,970
Sector Development Grant	145,478	0	146,324
<b>Total Revenues shares</b>	<b>2,378,114</b>	<b>251,112</b>	<b>2,404,125</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	549,477	131,785	549,477
Non Wage	1,683,159	56,022	264,194
<b>Development Expenditure</b>			
Domestic Development	145,478	0	1,590,454
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,378,114</b>	<b>187,807</b>	<b>2,404,125</b>

**Narrative of Workplan Revenues and Expenditure**

The department has a projected Budget of Uganda Shillings 2,404,125, of which wage is 549,477 (22.8%), Non Wages 264,194 (11%), and Development constitutes Uganda shillings 1,590,454 (66.2%)

# Vote : 548 Pallisa District

**FY 2020/21**

## *Workplan: Health*

### **B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>4,502,787</b>	<b>1,125,697</b>	<b>4,502,787</b>
Locally Raised Revenues	0	0	0
Sector Conditional Grant (Wage)	4,022,354	1,005,589	4,022,354
Sector Conditional Grant (Non-Wage)	480,433	120,108	480,433
<b><i>Development Revenues</i></b>	<b>354,768</b>	<b>60,964</b>	<b>532,176</b>
External Financing	100,000	0	300,000
District Discretionary Development Equalization Grant	131,715	0	181,000
Sector Development Grant	51,176	0	51,176
Transitional Development Grant	71,877	0	0
<b>Total Revenues shares</b>	<b>4,857,555</b>	<b>1,186,661</b>	<b>5,034,964</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	4,022,354	965,417	4,022,354
Non Wage	480,433	120,053	480,433
<b><i>Development Expenditure</i></b>			
Domestic Development	254,768	5,500	232,176
Donor Development	100,000	0	300,000
<b>Total Expenditure</b>	<b>4,857,555</b>	<b>1,090,970</b>	<b>5,034,964</b>

### **Narrative of Workplan Revenues and Expenditure**

The department has a projected Budget of Uganda Shillings 5,034,964, of which wage is 4,022,354 (79.9%), Non Wages 480,433 (9.5%), Development constitutes Uganda shillings 232,176 (4.6%) and external funding of Uganda shillings 300,000 (6%)

## Vote : 548 Pallisa District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,049,808</b>	<b>2,970,728</b>	<b>11,048,546</b>
Other Transfers from Central Government	17,200	0	17,200
Locally Raised Revenues	5,000	1,250	5,000
District Unconditional Grant (Wage)	57,302	14,326	57,302
Sector Conditional Grant (Wage)	8,419,393	2,104,848	8,419,393
Sector Conditional Grant (Non-Wage)	2,550,913	850,304	2,549,649
<b>Development Revenues</b>	<b>1,493,908</b>	<b>497,969</b>	<b>1,443,594</b>
District Discretionary Development Equalization Grant	193,000	0	140,000
Sector Development Grant	1,300,908	0	1,303,594
<b>Total Revenues shares</b>	<b>12,543,717</b>	<b>3,468,698</b>	<b>12,492,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	8,476,695	2,080,868	8,476,696
Non Wage	2,573,113	714,201	2,571,850
<b>Development Expenditure</b>			
Domestic Development	1,493,908	15,384	1,443,594
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,543,717</b>	<b>2,810,452</b>	<b>12,492,140</b>

**Narrative of Workplan Revenues and Expenditure**

The department has a projected Budget of Uganda shillings 12,492,140,013 for the FY 2020-2021 and out of the total allocation, shs 8,476,695,732 will be wages (67.8%) ,non-wage will take shillings 2,571,849,836 (20.6%) and Development constitutes Uganda shillings 1,443,594,445 (11.6%).

# Vote : 548 Pallisa District

# FY 2020/21

## Workplan: Roads and Engineering

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>76,883</b>	<b>19,221</b>	<b>76,883</b>
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Wage)	76,883	19,221	76,883
<b>Development Revenues</b>	<b>760,957</b>	<b>186,562</b>	<b>986,229</b>
Other Transfers from Central Government	580,957	0	758,379
District Discretionary Development Equalization Grant	180,000	0	227,850
<b>Total Revenues shares</b>	<b>837,840</b>	<b>205,782</b>	<b>1,063,112</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	76,883	15,447	76,883
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	760,957	40,110	986,229
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>837,840</b>	<b>55,557</b>	<b>1,063,112</b>

### Narrative of Workplan Revenues and Expenditure

The department has a projected Budget of Uganda shillings 1,063,111,592 for the FY 2020-2021 and out of the total allocation, shs 76,882,976 will be wages (7.2%), and Development constitutes Uganda shillings 986,228,616 ( 92.8%)

## Vote : 548 Pallisa District

FY 2020/21

*Workplan: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>93,035</b>	<b>23,259</b>	<b>82,064</b>
Locally Raised Revenues	11,000	2,750	0
District Unconditional Grant (Wage)	50,462	12,616	50,462
Sector Conditional Grant (Non-Wage)	31,573	7,893	31,602
<b>Development Revenues</b>	<b>439,933</b>	<b>146,644</b>	<b>440,373</b>
Sector Development Grant	439,933	0	440,373
<b>Total Revenues shares</b>	<b>532,968</b>	<b>169,903</b>	<b>522,436</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	50,462	12,492	50,462
Non Wage	42,573	5,618	31,602
<b>Development Expenditure</b>			
Domestic Development	439,933	4,361	440,373
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>532,968</b>	<b>22,471</b>	<b>522,436</b>

**Narrative of Workplan Revenues and Expenditure**

The department has a projected Budget of Uganda shillings 522,436 for the FY 2020-2021 and out of the total allocation, shs 50,462 will be wages (9.7%) ,non-wage will take shillings 31,602 (6%) and Development constitutes Uganda shillings 440,373 (84.3%). The sector has experienced a decrease in allocation as compared to the previous financial year due to zero allocation of local revenue.

## Vote : 548 Pallisa District

FY 2020/21

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>211,059</b>	<b>52,765</b>	<b>211,192</b>
Locally Raised Revenues	8,000	2,000	8,000
District Unconditional Grant (Wage)	194,636	48,659	194,636
Sector Conditional Grant (Non-Wage)	8,423	2,106	8,556
<b><i>Development Revenues</i></b>	<b>162,499</b>	<b>54,166</b>	<b>90,000</b>
District Discretionary Development Equalization Grant	162,499	0	90,000
<b>Total Revenues shares</b>	<b>373,558</b>	<b>106,931</b>	<b>301,192</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	194,636	43,175	194,636
Non Wage	16,423	3,799	16,556
<b><i>Development Expenditure</i></b>			
Domestic Development	162,499	22,300	90,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>373,558</b>	<b>69,274</b>	<b>301,192</b>

**Narrative of Workplan Revenues and Expenditure**

The department has a projected Budget of Uganda Shillings 301,192,376 of which wage is 194,636,000 (64.6%), Non Wages 16,556,000(5.5%), and Development constitutes Uganda shillings 90,000,000(29.9%)



# Vote : 548 Pallisa District

# FY 2020/21

## Workplan: Community Based Services

### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>471,756</b>	<b>61,764</b>	<b>248,086</b>
Other Transfers from Central Government	224,700	0	0
Locally Raised Revenues	4,000	1,000	4,000
District Unconditional Grant (Wage)	169,357	42,339	169,357
Sector Conditional Grant (Non-Wage)	73,699	18,425	74,729
<b>Development Revenues</b>	<b>60,000</b>	<b>20,166</b>	<b>0</b>
District Discretionary Development Equalization Grant	60,000	0	0
<b>Total Revenues shares</b>	<b>531,756</b>	<b>81,930</b>	<b>248,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	169,357	41,498	169,357
Non Wage	302,399	13,888	78,729
<b>Development Expenditure</b>			
Domestic Development	60,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>531,756</b>	<b>55,385</b>	<b>248,086</b>

### Narrative of Workplan Revenues and Expenditure

The sector is projected to get a total annual budget of Ugx 248,086. The sector will receive a total of 244,086 as annual gov't transfer and Ugx 4,000 as local revenue. Ugx 169,357 (68.3%) will be spent on wages while Ugx 78,729 (31.7%) on Non wages.

## Vote : 548 Pallisa District

FY 2020/21

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

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,172,666</b>	<b>47,248</b>	<b>100,790</b>
Other Transfers from Central Government	2,071,336	21,916	0
Locally Raised Revenues	6,540	1,635	6,000
District Unconditional Grant (Non-Wage)	43,000	10,750	43,000
District Unconditional Grant (Wage)	51,790	12,948	51,790
<b>Development Revenues</b>	<b>241,900</b>	<b>47,300</b>	<b>2,421,707</b>
External Financing	100,000	0	100,000
Other Transfers from Central Government	0	0	2,071,336
District Discretionary Development Equalization Grant	141,900	0	250,371
<b>Total Revenues shares</b>	<b>2,414,565</b>	<b>94,548</b>	<b>2,522,497</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	51,790	9,583	51,790
Non Wage	2,120,876	15,246	49,000
<b>Development Expenditure</b>			
Domestic Development	141,900	0	2,321,707
Donor Development	100,000	0	100,000
<b>Total Expenditure</b>	<b>2,414,565</b>	<b>24,829</b>	<b>2,522,497</b>

**Narrative of Workplan Revenues and Expenditure**

The department has a projected Budget of Uganda Shillings 2,522,497,109, of which wage is 51,790,000 (2.1%), Non Wages 49,000,000(1.9%), Development constitutes Uganda shillings 2,421,707,109(92%) and external funding Uganda shillings 100,000,000(4%)

# Vote : 548 Pallisa District

**FY 2020/21**

## *Workplan: Internal Audit*

### **B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2019/20</b>	<b>Cumulative Receipts by End Sept for FY 2019/20</b>	<b>Draft Budget for FY 2020/21</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b><i>Recurrent Revenues</i></b>	<b>79,621</b>	<b>19,905</b>	<b>74,621</b>
Locally Raised Revenues	18,540	4,635	13,540
District Unconditional Grant (Non-Wage)	29,008	7,252	29,008
District Unconditional Grant (Wage)	32,074	8,018	32,074
<b><i>Development Revenues</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>79,621</b>	<b>19,905</b>	<b>74,621</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b><i>Recurrent Expenditure</i></b>			
Wage	32,074	7,726	32,074
Non Wage	47,547	11,884	42,547
<b><i>Development Expenditure</i></b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>79,621</b>	<b>19,610</b>	<b>74,621</b>

## **Narrative of Workplan Revenues and Expenditure**

The department has a projected Budget of Uganda Shillings 74,621,000 of which wage is 32,074,000 (43%) and Non Wages 42,547,000(57%),

# Vote : 548 Pallisa District

# FY 2020/21

## Workplan: 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 Sept for FY 2019/20	Draft Budget for FY 2020/21
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,212</b>	<b>4,053</b>	<b>16,340</b>
Sector Conditional Grant (Non-Wage)	16,212	4,053	16,340
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,212</b>	<b>4,053</b>	<b>16,340</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,212	4,051	16,340
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,212</b>	<b>4,051</b>	<b>16,340</b>

### Narrative of Workplan Revenues and Expenditure

The department will receive Uganda shillings 16,340,040 which will be spent on trade development activities, tourism promotion and development, market linkages, cooperative mobilization, industrial development and sector management and monitoring. The wage for the sector is planned under production