

Vote:548 Pallisa District**FY 2021/22****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	588,550	350,627	350,776
o/w Higher Local Government	260,653	192,490	291,654
o/w Lower Local Government	327,897	136,408	59,122
Discretionary Government Transfers	5,463,196	4,703,695	5,539,675
o/w Higher Local Government	3,730,899	3,007,474	3,799,737
o/w Lower Local Government	1,732,297	1,649,778	1,739,938
Conditional Government Transfers	26,480,593	19,688,063	29,717,232
o/w Higher Local Government	26,480,593	19,688,063	29,717,232
o/w Lower Local Government	0	0	0
Other Government Transfers	7,483,409	634,987	775,699
o/w Higher Local Government	7,483,409	634,987	775,699
o/w Lower Local Government	0	0	0
External Financing	221,388	79,961	96,714
o/w Higher Local Government	221,388	79,961	96,714
o/w Lower Local Government	0	0	0
Grand Total	40,237,137	25,457,332	36,480,097
o/w Higher Local Government	38,176,943	23,602,975	34,681,036
o/w Lower Local Government	2,060,194	1,786,186	1,799,060

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	2,396,678	0	108,000	0	2,504,678
o/w: Wage:	558,394	0	0	0	558,394
Non-Wage Recurrent:	1,563,372	0	108,000	0	1,671,372
Development:	274,912	0	0	0	274,912
Tourism Development	3,775	0	0	0	3,775
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,775	0	0	0	3,775

Vote:548 Pallisa District

FY 2021/22

Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	1,171,636	24,000	0	0	1,195,636
<i>o/w: Wage:</i>	245,098	0	0	0	245,098
<i>Non-Wage Recurrent:</i>	112,562	24,000	0	0	136,562
Development:	813,976	0	0	0	813,976
Private Sector Development	12,588	0	0	0	12,588
<i>o/w: Wage:</i>	0	0	0	0	0
<i>Non-Wage Recurrent:</i>	12,588	0	0	0	12,588
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	176,883	0	600,984	0	777,867
<i>o/w: Wage:</i>	76,883	0	0	0	76,883
<i>Non-Wage Recurrent:</i>	0	0	0	0	0
Development:	100,000	0	600,984	0	700,984
Human Capital Development	21,294,107	5,000	66,715	96,714	21,462,536
<i>o/w: Wage:</i>	15,807,630	0	0	0	15,807,630
<i>Non-Wage Recurrent:</i>	4,006,815	5,000	66,715	0	4,078,530
Development:	1,479,662	0	0	96,714	1,576,376
Community Mobilization and Mindset Change	243,786	0	0	0	243,786
<i>o/w: Wage:</i>	169,357	0	0	0	169,357
<i>Non-Wage Recurrent:</i>	74,428	0	0	0	74,428
Development:	0	0	0	0	0
Governance and Security	629,760	90,731	0	0	720,491
<i>o/w: Wage:</i>	245,699	0	0	0	245,699
<i>Non-Wage Recurrent:</i>	354,061	90,731	0	0	444,792
Development:	30,000	0	0	0	30,000
Public Sector Transformation	8,280,856	127,016	0	0	8,407,872
<i>o/w: Wage:</i>	1,096,710	0	0	0	1,096,710
<i>Non-Wage Recurrent:</i>	5,666,561	127,016	0	0	5,793,577
Development:	1,517,585	0	0	0	1,517,585
Development Plan Implementation	1,046,839	104,029	0	0	1,150,868
<i>o/w: Wage:</i>	282,682	0	0	0	282,682
<i>Non-Wage Recurrent:</i>	188,046	104,029	0	0	292,075

Vote:548 Pallisa District

FY 2021/22

Development:	576,112	0	0	0	576,112
Grand Total	35,256,908	350,776	775,699	96,714	36,480,097
<i>o/w: Wage:</i>	18,482,453	0	0	0	18,482,453
<i>Non-Wage Reccurent:</i>	11,982,208	350,776	174,715	0	12,507,699
Development:	4,792,247	0	600,984	96,714	5,489,945

Vote:548 Pallisa District**FY 2021/22***A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme*

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	8,548,460	6,645,509	8,407,872
o/w Higher Local Government	6,488,266	4,859,322	6,608,812
o/w Lower Local Government	2,060,194	1,786,186	1,799,060
Finance	386,142	292,019	382,345
o/w Higher Local Government	386,142	292,019	382,345
o/w Lower Local Government	0	0	0
Statutory Bodies	711,392	538,571	720,491
o/w Higher Local Government	711,392	538,571	720,491
o/w Lower Local Government	0	0	0
Production and Marketing	6,660,108	868,056	2,504,678
o/w Higher Local Government	6,660,108	868,056	2,504,678
o/w Lower Local Government	0	0	0
Health	6,870,998	4,399,289	5,844,139
o/w Higher Local Government	6,870,998	4,399,289	5,844,139
o/w Lower Local Government	0	0	0
Education	13,910,398	10,095,382	15,618,397
o/w Higher Local Government	13,910,398	10,095,382	15,618,397
o/w Lower Local Government	0	0	0
Roads and Engineering	858,077	627,605	777,867
o/w Higher Local Government	858,077	627,605	777,867
o/w Lower Local Government	0	0	0
Water	887,955	844,053	886,701
o/w Higher Local Government	887,955	844,053	886,701
o/w Lower Local Government	0	0	0
Natural Resources	304,293	242,386	308,935
o/w Higher Local Government	304,293	242,386	308,935
o/w Lower Local Government	0	0	0
Community Based Services	407,325	193,106	243,786
o/w Higher Local Government	407,325	193,106	243,786
o/w Lower Local Government	0	0	0
Planning	604,029	567,232	686,902
o/w Higher Local Government	604,029	567,232	686,902

Vote:548 Pallisa District

FY 2021/22

o/w Lower Local Government	0	0	0
Internal Audit	71,621	63,700	81,621
o/w Higher Local Government	71,621	63,700	81,621
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	16,340	12,255	16,363
o/w Higher Local Government	16,340	12,255	16,363
o/w Lower Local Government	0	0	0
Grand Total	40,237,137	25,389,161	36,480,097
<i>o/w Higher Local Government</i>	<i>38,176,943</i>	<i>23,602,975</i>	<i>34,681,036</i>
<i>o/w: Wage:</i>	<i>15,994,304</i>	<i>12,361,034</i>	<i>18,482,453</i>
<i>Non-Wage Reccurent:</i>	<i>11,024,467</i>	<i>6,998,870</i>	<i>12,127,767</i>
<i>Domestic Devt:</i>	<i>10,936,784</i>	<i>4,163,110</i>	<i>3,974,103</i>
<i>External Financing:</i>	<i>221,388</i>	<i>79,961</i>	<i>96,714</i>
<i>o/w Lower Local Government</i>	<i>2,060,194</i>	<i>1,786,186</i>	<i>1,799,060</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>640,066</i>	<i>362,727</i>	<i>379,932</i>
<i>Domestic Devt:</i>	<i>1,420,128</i>	<i>1,423,460</i>	<i>1,419,128</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:548 Pallisa District

FY 2021/22

A4:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	588,550	350,627	350,776
Agency Fees	30,437	16,740	18,140
Application Fees	2,500	1,375	1,490
Business licenses	111,383	61,261	66,384
Land Fees	89,723	49,348	53,479
Local Hotel Tax	1,000	550	595
Local Services Tax	119,824	65,903	71,414
Market /Gate Charges	154,406	113,221	92,025
Other Fees and Charges	65,162	34,466	41,289
Registration (e.g. Births, Deaths, Marriages, etc.) fees	4,116	2,264	0
Sale of non-produced Government Properties/assets	10,000	5,500	5,959
2a. Discretionary Government Transfers	5,463,196	4,703,695	5,539,675
District Discretionary Development Equalization Grant	2,337,677	2,337,677	2,329,116
District Unconditional Grant (Non-Wage)	842,729	622,864	856,568
District Unconditional Grant (Wage)	1,923,077	1,451,199	1,989,012
Urban Discretionary Development Equalization Grant	73,793	73,793	74,581
Urban Unconditional Grant (Non-Wage)	104,406	77,396	105,679
Urban Unconditional Grant (Wage)	181,514	140,765	184,719
2b. Conditional Government Transfer	26,480,593	19,688,063	29,717,232
Sector Conditional Grant (Wage)	13,889,714	10,815,512	16,308,722
Sector Conditional Grant (Non-Wage)	4,826,147	2,441,733	5,773,540
Sector Development Grant	2,517,175	2,517,175	2,388,550
Transitional Development Grant	170,051	100,000	0
General Public Service Pension Arrears (Budgeting)	0	0	633,560
Pension for Local Governments	3,504,808	2,634,119	3,571,983
Gratuity for Local Governments	1,572,699	1,179,524	1,040,878
2c. Other Government Transfer	7,483,409	634,987	775,699
Northern Uganda Social Action Fund (NUSAF)	44,432	35,432	0
Support to PLE (UNEB)	16,715	30,983	16,715
Uganda Road Fund (URF)	681,194	455,830	600,984
Uganda Women Entrepreneurship Program(UWEP)	33,547	10,647	0
Neglected Tropical Diseases (NTDs)	100,000	0	0
Agriculture Cluster Development Project (ACDP)	5,663,942	70,180	108,000
Results Based Financing (RBF)	813,079	31,915	50,000
Development Initiative for Northern Uganda (DINU)	130,500	0	0

Vote:548 Pallisa District

FY 2021/22

3. External Financing	221,388	79,961	96,714
United Nations Children Fund (UNICEF)	100,000	24,761	0
Global Fund for HIV, TB & Malaria	8,686	0	0
Global Alliance for Vaccines and Immunization (GAVI)	112,702	55,200	96,714
Total Revenues shares	40,237,137	25,457,332	36,480,097

Vote:548 Pallisa District

FY 2021/22

Part II: Higher Local Government Budget Estimates

SECTION B : Sub-SubProgramme Summary

Administration

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	6,289,131	4,663,521	6,510,355
District Unconditional Grant (Non-Wage)	89,161	74,498	99,331
District Unconditional Grant (Wage)	846,056	629,321	911,991
General Public Service Pension Arrears (Budgeting)	0	0	633,560
Gratuity for Local Governments	1,572,699	1,179,524	1,040,878
Locally Raised Revenues	94,894	51,736	67,894
Pension for Local Governments	3,504,808	2,634,119	3,571,983
Urban Unconditional Grant (Wage)	181,514	94,323	184,719
Development Revenues	199,134	195,801	98,457
District Discretionary Development Equalization Grant	99,134	95,801	98,457
Transitional Development Grant	100,000	100,000	0
Total Revenues shares	6,488,266	4,859,322	6,608,812
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	1,027,570	599,864	1,096,710
Non Wage	5,261,562	3,912,194	5,413,645
Development Expenditure			
Domestic Development	199,134	120,007	98,457
External Financing	0	0	0
Total Expenditure	6,488,266	4,632,065	6,608,812

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget Estimates for FY 2020/21	Approved Budget Estimates for FY 2021/22
----------------	--	--

Vote:548 Pallisa District

FY 2021/22

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	1,027,570	0	0	0	1,027,570	1,096,710	0	0	0	1,096,710
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,894	0	0	10,894
213001 Medical expenses (To employees)	0	0	0	0	0	0	10,000	0	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	6,000	0	0	6,000	0	6,000	0	0	6,000
223004 Guard and Security services	0	4,800	0	0	4,800	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,600	0	0	3,600	0	4,000	0	0	4,000
227001 Travel inland	0	26,635	0	0	26,635	0	66,000	0	0	66,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	5,550	0	0	5,550	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8101	1,027,570	58,085	0	0	1,085,655	1,096,710	136,894	0	0	1,233,604
138102 Human Resource Management Services										
212102 Pension for General Civil Service	0	3,504,808	0	0	3,504,808	0	3,571,983	0	0	3,571,983
213004 Gratuity Expenses	0	1,572,699	0	0	1,572,699	0	1,040,878	0	0	1,040,878
221002 Workshops and Seminars	0	0	79,134	0	79,134	0	0	0	0	0
221012 Small Office Equipment	0	0	20,000	0	20,000	0	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	633,560	0	0	633,560
Total Cost of output8102	0	5,077,507	99,134	0	5,176,641	0	5,246,420	0	0	5,246,420
138103 Capacity Building for HLG										
221002 Workshops and Seminars	0	0	0	0	0	0	0	54,436	0	54,436
221012 Small Office Equipment	0	0	0	0	0	0	0	21,565	0	21,565
227001 Travel inland	0	0	0	0	0	0	0	22,456	0	22,456
Total Cost of output8103	0	0	0	0	0	0	0	98,457	0	98,457
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	22,882	0	0	22,882	0	0	0	0	0
Total Cost of output8104	0	22,882	0	0	22,882	0	0	0	0	0

Vote:548 Pallisa District

FY 2021/22

138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	9,600	0	0	9,600	0	0	0	0	0
Total Cost of output8106	0	9,600	0	0	9,600	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221011 Printing, Stationery, Photocopying and Binding	0	10,168	0	0	10,168	0	10,000	0	0	10,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	12,000	0	0	12,000	0	11,000	0	0	11,000
Total Cost of output8109	0	25,168	0	0	25,168	0	21,000	0	0	21,000

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	16,000	0	0	16,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	5,161	0	0	5,161
Total Cost of output8111	0	19,000	0	0	19,000	0	6,161	0	0	6,161

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	5,600	0	0	5,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	1,600	0	0	1,600	0	0	0	0	0
222003 Information and communications technology (ICT)	0	5,800	0	0	5,800	0	0	0	0	0
227001 Travel inland	0	7,320	0	0	7,320	0	3,170	0	0	3,170
Total Cost of output8112	0	22,320	0	0	22,320	0	3,170	0	0	3,170

Total Cost of Higher LG Services	1,027,570	5,234,562	99,134	0	6,361,266	1,096,710	5,413,645	98,457	0	6,608,812
---	------------------	------------------	---------------	----------	------------------	------------------	------------------	---------------	----------	------------------

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
-------------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138151 Lower Local Government Administration

263104 Transfers to other govt. units (Current)	0	27,000	0	0	27,000	0	0	0	0	0
Total Cost of output8151	0	27,000	0	0	27,000	0	0	0	0	0
Total Cost of Lower Local Services	0	27,000	0	0	27,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of output8172	0	0	100,000	0	100,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	100,000	0	100,000	0	0	0	0	0
Total cost of District and Urban Administration	1,027,570	5,261,562	199,134	0	6,488,266	1,096,710	5,413,645	98,457	0	6,608,812
Total cost of Administration	1,027,570	5,261,562	199,134	0	6,488,266	1,096,710	5,413,645	98,457	0	6,608,812

Vote:548 Pallisa District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	386,142	292,019	382,345
District Unconditional Grant (Non-Wage)	109,835	73,479	106,038
District Unconditional Grant (Wage)	198,818	149,114	198,818
Locally Raised Revenues	77,489	69,426	77,489
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	386,142	292,019	382,345
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	198,818	123,340	198,818
Non Wage	187,324	142,817	183,527
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	386,142	266,157	382,345

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	2,000	0	0	2,000	0	2,000	0	0	2,000
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	3,000	0	0	3,000	0	0	0	0	0
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	14,800	0	0	14,800	0	16,190	0	0	16,190
227004 Fuel, Lubricants and Oils	0	28,339	0	0	28,339	0	24,949	0	0	24,949

Vote:548 Pallisa District

FY 2021/22

Total Cost of output8101	198,818	90,938	0	0	289,756	198,818	85,938	0	0	284,756
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	8,240	0	0	8,240	0	9,200	0	0	9,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	16,760	0	0	16,760	0	16,800	0	0	16,800
Total Cost of output8102	0	25,000	0	0	25,000	0	31,000	0	0	31,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	16,000	0	0	16,000	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	8,386	0	0	8,386
227001 Travel inland	0	8,386	0	0	8,386	0	10,000	0	0	10,000
Total Cost of output8103	0	34,386	0	0	34,386	0	31,386	0	0	31,386
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	15,000	0	0	15,000
Total Cost of output8104	0	17,000	0	0	17,000	0	15,000	0	0	15,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500	0	0	0	0	0
227001 Travel inland	0	12,500	0	0	12,500	0	20,203	0	0	20,203
Total Cost of output8105	0	20,000	0	0	20,000	0	20,203	0	0	20,203
Total Cost of Higher LG Services	198,818	187,324	0	0	386,142	198,818	183,527	0	0	382,345
Total cost of Financial Management and Accountability(LG)	198,818	187,324	0	0	386,142	198,818	183,527	0	0	382,345
Total cost of Finance	198,818	187,324	0	0	386,142	198,818	183,527	0	0	382,345

Vote:548 Pallisa District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	671,392	498,571	690,491
District Unconditional Grant (Non-Wage)	353,962	264,458	354,061
District Unconditional Grant (Wage)	245,699	184,274	245,699
Locally Raised Revenues	71,731	49,838	90,731
Development Revenues	40,000	40,000	30,000
District Discretionary Development Equalization Grant	40,000	40,000	30,000
Total Revenues shares	711,392	538,571	720,491
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	245,699	161,331	245,699
Non Wage	425,693	287,680	444,792
Development Expenditure			
Domestic Development	40,000	40,000	30,000
External Financing	0	0	0
Total Expenditure	711,392	489,011	720,491

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	245,699	0	0	0	245,699	245,699	0	0	0	245,699
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	199,651	0	0	199,651
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,724	0	0	6,724	0	3,000	0	0	3,000
227001 Travel inland	0	30,000	0	0	30,000	0	8,000	0	0	8,000
227002 Travel abroad	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	6,000	0	0	6,000

Vote:548 Pallisa District

FY 2021/22

228002 Maintenance - Vehicles	0	7	0	0	7	0	3,000	0	0	3,000
Total Cost of output8201	245,699	71,731	0	0	317,430	245,699	219,651	0	0	465,350

138202 LG Procurement Management Services

221103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	0	0	0	0
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	6,200	0	0	6,200
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000	0	8,000	0	0	8,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,800	0	0	1,800
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8202	0	25,000	0	0	25,000	0	25,000	0	0	25,000

138203 LG Staff Recruitment Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,000	0	0	16,000
221001 Advertising and Public Relations	0	6,000	0	0	6,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	18,000	0	0	18,000	0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	8,000	0	0	8,000
Total Cost of output8203	0	30,000	0	0	30,000	0	46,000	0	0	46,000

138204 LG Land Management Services

221002 Workshops and Seminars	0	3,600	19,216	0	22,816	0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding	0	1,902	0	0	1,902	0	1,902	0	0	1,902
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	2,000	20,784	0	22,784	0	2,000	0	0	2,000
Total Cost of output8204	0	7,502	40,000	0	47,502	0	7,502	30,000	0	37,502

138205 LG Financial Accountability

221002 Workshops and Seminars	0	16,000	0	0	16,000	0	7,302	0	0	7,302
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	6,698	0	0	6,698
Total Cost of output8205	0	18,000	0	0	18,000	0	14,000	0	0	14,000

138206 LG Political and executive oversight

221103 Allowances (Incl. Casuals, Temporary)	0	216,365	0	0	216,365	0	81,204	0	0	81,204
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	434	0	0	434
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
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	11,000	0	0	11,000
Total Cost of output8206	0	216,365	0	0	216,365	0	132,638	0	0	132,638

138207 Standing Committees Services

221002 Workshops and Seminars	0	53,000	0	0	53,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,094	0	0	4,094	0	0	0	0	0

Vote:548 Pallisa District

FY 2021/22

Total Cost of output8207	0	57,094	0	0	57,094	0	0	0	0	0
Total Cost of Higher LG Services	245,699	425,693	40,000	0	711,392	245,699	444,792	30,000	0	720,491
Total cost of Local Statutory Bodies	245,699	425,693	40,000	0	711,392	245,699	444,792	30,000	0	720,491
Total cost of Statutory Bodies	245,699	425,693	40,000	0	711,392	245,699	444,792	30,000	0	720,491

Vote:548 Pallisa District**FY 2021/22****Production and Marketing****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	811,331	613,040	2,229,767
Other Transfers from Central Government	0	0	108,000
Sector Conditional Grant (Non-Wage)	257,478	193,109	1,563,372
Sector Conditional Grant (Wage)	553,853	419,931	558,394
Development Revenues	5,848,777	255,016	274,912
District Discretionary Development Equalization Grant	40,000	40,001	0
Other Transfers from Central Government	5,663,942	70,180	0
Sector Development Grant	144,835	144,835	274,912
Total Revenues shares	6,660,108	868,056	2,504,678
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	553,853	393,056	558,394
Non Wage	257,478	185,838	1,671,372
Development Expenditure			
Domestic Development	5,848,777	39,480	274,912
External Financing	0	0	0
Total Expenditure	6,660,108	618,375	2,504,678

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	553,853	0	0	0	553,853	558,394	0	0	0	558,394
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,161	0	0	3,161	0	2,612	0	0	2,612
227001 Travel inland	0	200,936	0	0	200,936	0	106,000	0	0	106,000
228002 Maintenance - Vehicles	0	7,946	0	0	7,946	0	5,000	0	0	5,000

Vote:548 Pallisa District

FY 2021/22

Total Cost of output8101	553,853	220,043	0	0	773,896	558,394	113,612	0	0	672,006
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	108,000	0	0	108,000
Total Cost of output8104	0	0	0	0	0	0	108,000	0	0	108,000
Total Cost of Higher LG Services	553,853	220,043	0	0	773,896	558,394	221,612	0	0	780,006
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	1,412,725	0	0	1,412,725

Vote:548 Pallisa District

FY 2021/22

Total for LCIII: Gogonyo		County: AGULE	117,727
LCII: Ajepet	Ajepet Parish	Ajepet Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Angodi	Angodi	Angodi Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Gogonyo	Gogonyo Parish	Gogonyo Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Kachango	Kachango Parish	Kachango Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Kainja	Kainja	Kainja Source: Sector Conditional Grant (Non-Wage)	23,545
Total for LCIII: Agule		County: AGULE	94,182
LCII: Agule	Agule Parish	Agule Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Morukokume	Morukokume Parish	Morukokume Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Odusai	Odusai Parish	Odusai Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Okunguro	Okunguro Parish	Okunguro Parish Source: Sector Conditional Grant (Non-Wage)	23,545
Total for LCIII: Chelekura		County: AGULE	94,182
LCII: Adodoi	Adodoi Parish	Adodoi Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Akwamoru	Akwamoru Parish	Akwamoru Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Chelekura	Chelekura Parish	Chelekura Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Kalemén	Kalemén Parish	Kalemén Parish Source: Sector Conditional Grant (Non-Wage)	23,545
Total for LCIII: Apopong		County: AGULE	141,272
LCII: Adal	Adal Parish	Adal Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Apopong	Apopong Parish	Apopong Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Kapala	Kapala Parish	Kapala Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Katukei	Katukei Parish	Katukei Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Kaukura	Kaukura Parish	Kaukura Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Obwanai	Obwanai Parish	Obwanai Parish Source: Sector Conditional Grant (Non-Wage)	23,545
Total for LCIII: AKISIM		County: AGULE	94,182
LCII: Akisim	Akisim parish	Akisim parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Kobuin	Kobuin Parish	Kobuin Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Okisiran	Okisiran Parish	Okisiran Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Opadoi	Opadoi Parish	Opadoi Parish Source: Sector Conditional Grant (Non-Wage)	23,545
Total for LCIII: Kameke		County: AGULE	94,182
LCII: Kameke	Kameke Parish	Kameke Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Nyakoi	Nyakoi Parish	Nyakoi Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Oboliso	Oboliso Parish	Oboliso Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Omuroka	Omuroka Parish	Omuroka Parish Source: Sector Conditional Grant (Non-Wage)	23,545
Total for LCIII: Putiputi		County: PALLISA	117,727
LCII: Boliso	Boliso	Boliso Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Boliso I	Boliso I Parish	Boliso I Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Limoto	Limoto	Limoto Parish Source: Sector Conditional Grant (Non-Wage)	23,545
LCII: Mpongi	Mpongi Parish	Mpongi Parish Source: Sector Conditional Grant (Non-Wage)	23,545

Vote:548 Pallisa District

FY 2021/22

LCII: Puti puti	Putiputi Parish	Putiputi Parish	Source: Sector Conditional Grant (Non-Wage)	23,545							
Total for LCIII: Pallisa TC		County: PALLISA		117,727							
LCII: East ward	East Ward	East Ward	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Hospital ward	Hospital Ward	Hospital Ward	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Kagwese ward	Kagwese	Kagwese Ward	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Kaucho ward	Kaucho	Kaucho Ward	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: West ward	West Ward	West Ward	Source: Sector Conditional Grant (Non-Wage)	23,545							
Total for LCIII: Kamuge		County: PALLISA		94,182							
LCII: Boliso II	Boliso II	Boliso II	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Kagoli	Kagoli	Kagoli	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Kalapata	Kalapata	Kalapata	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Kamuge	Kamuge	Kamuge	Source: Sector Conditional Grant (Non-Wage)	23,545							
Total for LCIII: Kasodo		County: PALLISA		94,182							
LCII: Kasodo	Kasodo	Kasodo Parish	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Nabitende	Nabitende	Nabitende Parish	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Najeniti	Najeniti	Najeniti Parish	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Nangodi	Nangodi	Nangodi Parish	Source: Sector Conditional Grant (Non-Wage)	23,545							
Total for LCIII: Pallisa Rural		County: PALLISA		70,636							
LCII: Akadot	Akadot	Akadot Parish	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Kaboloi	Kaboloi	Kaboloi Parish	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Kagoli	Kagoli	Kagoli Parish	Source: Sector Conditional Grant (Non-Wage)	23,545							
Total for LCIII: Olok		County: PALLISA		94,182							
LCII: Apapa	Apapa	Apapa Parish	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Ngalwe	Ngalwe	Ngalwe Parish	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Odwarat	Odwarat	Odwarat Parish	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Olok	Olok	Olok Parish	Source: Sector Conditional Grant (Non-Wage)	23,545							
Total for LCIII: Kibale		County: KIBALE		94,182							
LCII: Agurur	Agurur	Agurur	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Kibale	Kibale	Kibale	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Omukulai	Omukulai	Omukulai	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Opogono	Opogono	Opogono	Source: Sector Conditional Grant (Non-Wage)	23,545							
Total for LCIII: Opwateta		County: KIBALE		94,182							
LCII: Kadesok	Kadesok	Kadesok	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Kapuwai	Kapuwai	Kapuwai	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Okaracha	Okaracha	Okaracha	Source: Sector Conditional Grant (Non-Wage)	23,545							
LCII: Opwateta	Opwateta	Opwateta	Source: Sector Conditional Grant (Non-Wage)	23,545							
Total Cost of output8151		0	0	0	0	0	0	1,412,725	0	0	1,412,725
Total Cost of Lower Local Services		0	0	0	0	0	0	1,412,725	0	0	1,412,725
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Vote:548 Pallisa District

FY 2021/22

018175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	14,000	0	14,000	0	0	6,476	0	6,476
Total for LCIII: Missing Subcounty					County: Missing County				6,476	
<i>LCII: Missing Parish</i>	<i>All the Sub Counties</i>				<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>			<i>Source: Sector Development Grant</i>		6,476
312104 Other Structures	0	0	11,000	0	11,000	0	0	19,000	0	19,000
Total for LCIII: Putiputi					County: PALLISA				9,000	
<i>LCII: Boliso I</i>	<i>Kamuge Livestock market</i>				<i>Construction Services - Livestock Markets-399</i>			<i>Source: Sector Development Grant</i>		9,000
Total for LCIII: Pallisa TC					County: PALLISA				10,000	
<i>LCII: East ward</i>	<i>Akadot Fish Hatchery</i>				<i>Construction Services - Other Construction Works-405</i>			<i>Source: Sector Development Grant</i>		10,000
312201 Transport Equipment	0	0	9,000	0	9,000	0	0	9,000	0	9,000
Total for LCIII: Missing Subcounty					County: Missing County				9,000	
<i>LCII: Missing Parish</i>	<i>District head quarters</i>				<i>Transport Equipment - Boats-1904</i>			<i>Source: Sector Development Grant</i>		9,000
312202 Machinery and Equipment	0	0	43,296	0	43,296	0	0	226,435	0	226,435
Total for LCIII: Missing Subcounty					County: Missing County				226,435	
<i>LCII: Missing Parish</i>	<i>ALL PARISHES</i>				<i>Machinery and Equipment - Assorted Equipment-1007</i>			<i>Source: Sector Development Grant</i>		152,917
<i>LCII: Missing Parish</i>	<i>District head quarters</i>				<i>Machinery and Equipment - Assorted Equipment-1004</i>			<i>Source: Sector Development Grant</i>		19,000
<i>LCII: Missing Parish</i>	<i>District head quarters</i>				<i>Machinery and Equipment - Assorted Equipment-1006</i>			<i>Source: Sector Development Grant</i>		20,000
<i>LCII: Missing Parish</i>	<i>District head quarters</i>				<i>Machinery and Equipment - Assorted Equipment-1007</i>			<i>Source: Sector Development Grant</i>		22,519
<i>LCII: Missing Parish</i>	<i>District head quarters</i>				<i>Machinery and Equipment - Solar-1125</i>			<i>Source: Sector Development Grant</i>		12,000
312301 Cultivated Assets	0	0	58,539	0	58,539	0	0	14,000	0	14,000

Vote:548 Pallisa District

FY 2021/22

Total for LCIII: Missing Subcounty				County: Missing County						14,000
LCII: Missing Parish	District head quarters			Cultivated Assets - Piggery-423	Source: Sector Development Grant					8,000
LCII: Missing Parish	District head quarters			Cultivated Assets - Poultry-425	Source: Sector Development Grant					6,000
Total Cost of output8175	0	0	135,835	0	135,835	0	0	274,912	0	274,912
Total Cost of Capital Purchases	0	0	135,835	0	135,835	0	0	274,912	0	274,912
Total cost of Agricultural Extension Services	553,853	220,043	135,835	0	909,731	558,394	1,634,337	274,912	0	2,467,643

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

018203 Livestock Vaccination and Treatment

227001 Travel inland	0	4,400	0	0	4,400	0	2,000	0	0	2,000
Total Cost of output8203	0	4,400	0	0	4,400	0	2,000	0	0	2,000

018204 Fisheries regulation

224006 Agricultural Supplies	0	0	9,030	0	9,030	0	0	0	0	0
227001 Travel inland	0	4,400	0	0	4,400	0	4,000	0	0	4,000
228001 Maintenance - Civil	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of output8204	0	4,400	18,030	0	22,430	0	4,000	0	0	4,000

018205 Crop disease control and regulation

227001 Travel inland	0	5,600	0	0	5,600	0	4,400	0	0	4,400
Total Cost of output8205	0	5,600	0	0	5,600	0	4,400	0	0	4,400

018207 Tsetse vector control and commercial insects farm promotion

224006 Agricultural Supplies	0	0	11,000	0	11,000	0	0	0	0	0
227001 Travel inland	0	4,500	0	0	4,500	0	4,000	0	0	4,000
Total Cost of output8207	0	4,500	11,000	0	15,500	0	4,000	0	0	4,000

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8211	0	0	0	0	0	0	2,000	0	0	2,000

018212 District Production Management Services

221011 Printing, Stationery, Photocopying and Binding	0	2,535	0	0	2,535	0	2,000	0	0	2,000
227001 Travel inland	0	11,000	0	0	11,000	0	13,000	0	0	13,000
228002 Maintenance - Vehicles	0	3,000	0	0	3,000	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,635	0	0	2,635
228004 Maintenance – Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8212	0	18,535	0	0	18,535	0	20,635	0	0	20,635
Total Cost of Higher LG Services	0	37,435	29,030	0	66,465	0	37,035	0	0	37,035

Vote:548 Pallisa District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	333,039	0	333,039	0	0	0	0	0
312103 Roads and Bridges	0	0	5,258,594	0	5,258,594	0	0	0	0	0
312211 Office Equipment	0	0	17,439	0	17,439	0	0	0	0	0
312213 ICT Equipment	0	0	30,000	0	30,000	0	0	0	0	0
312301 Cultivated Assets	0	0	24,870	0	24,870	0	0	0	0	0
Total Cost of output8272	0	0	5,663,942	0	5,663,942	0	0	0	0	0
018275 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,970	0	1,970	0	0	0	0	0
312104 Other Structures	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of output8275	0	0	10,970	0	10,970	0	0	0	0	0
018283 Livestock market construction										
312104 Other Structures	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of output8283	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	5,683,912	0	5,683,912	0	0	0	0	0
Total cost of District Production Services	0	37,435	5,712,942	0	5,750,377	0	37,035	0	0	37,035
Total cost of Production and Marketing	553,853	257,478	5,848,777	0	6,660,108	558,394	1,671,372	274,912	0	2,504,678

Vote:548 Pallisa District

FY 2021/22

Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,396,347	4,017,281	5,350,486
Other Transfers from Central Government	0	0	50,000
Sector Conditional Grant (Non-Wage)	1,373,993	1,000,515	1,015,052
Sector Conditional Grant (Wage)	4,022,354	3,016,766	4,285,435
Development Revenues	1,474,651	382,008	493,653
District Discretionary Development Equalization Grant	141,000	141,000	100,000
External Financing	221,388	79,961	96,714
Other Transfers from Central Government	913,079	31,915	0
Sector Development Grant	129,133	129,133	296,939
Transitional Development Grant	70,051	0	0
Total Revenues shares	6,870,998	4,399,289	5,844,139
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	4,022,354	2,791,713	4,285,435
Non Wage	1,373,993	935,837	1,065,052
Development Expenditure			
Domestic Development	1,253,263	40,553	396,939
External Financing	221,388	0	96,714
Total Expenditure	6,870,998	3,768,103	5,844,139

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088106 District healthcare management services										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000

Vote:548 Pallisa District

FY 2021/22

222001 Telecommunications	0	0	0	0	0	0	1,440	0	0	1,440
227001 Travel inland	0	0	0	0	0	0	31,957	0	0	31,957
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	16,000	0	0	16,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
228004 Maintenance – Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8106	0	0	0	0	0	0	63,397	0	0	63,397

088107 Immunisation Services

227001 Travel inland	0	0	0	212,702	212,702	0	0	0	96,714	96,714
Total Cost of output8107	0	0	0	212,702	212,702	0	0	0	96,714	96,714
Total Cost of Higher LG Services	0	0	0	212,702	212,702	0	63,397	0	96,714	160,111

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)

263367 Sector Conditional Grant (Non-Wage)	0	14,985	0	0	14,985	0	14,985	0	0	14,985
--	---	--------	---	---	--------	---	--------	---	---	--------

Total for LCIII: Pallisa TC **County: PALLISA** **14,985**

LCII: East ward *PALLISA MISSION DISPENSARY* *Source: Sector Conditional Grant (Non-Wage)* *14,985*

263370 Sector Development Grant	0	0	9,719	0	9,719	0	0	0	0	0
Total Cost of output8153	0	14,985	9,719	0	24,704	0	14,985	0	0	14,985

088154 Basic Healthcare Services (HCIV-HCII-LLS)

263204 Transfers to other govt. units (Capital)	0	0	541,740	0	541,740	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	389,618	0	0	389,618	0	402,243	0	0	402,243

Total for LCIII: Gogonyo **County: AGULE** **30,942**

LCII: Ajepet *GOGONYO HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* *30,942*

Total for LCIII: Agule **County: AGULE** **30,942**

LCII: Agule *AGULE HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* *30,942*

Total for LCIII: Apopong **County: AGULE** **61,884**

LCII: Adal *APOPONG HEALTH CENTRE III* *Source: Sector Conditional Grant (Non-Wage)* *30,942*

LCII: Adal *KAUKULA HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *15,471*

LCII: Adal *OBUTETE HEALTH CENTRE II* *Source: Sector Conditional Grant (Non-Wage)* *15,471*

Vote:548 Pallisa District

FY 2021/22

Total for LCIII: Kameke	County: AGULE	61,884
LCII: Kameke	KAMEKE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 30,942
LCII: Kameke	KASODO HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 30,942
Total for LCIII: Putiputi	County: PALLISA	46,413
LCII: Puti-Puti	LIMOTO HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 15,471
LCII: Puti-Puti	MPONGI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 30,942
Total for LCIII: Kamuge	County: PALLISA	61,884
LCII: Boliso II	KAMUGE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 30,942
LCII: Boliso II	PALLISA TC HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 30,942
Total for LCIII: Olok	County: PALLISA	61,884
LCII: Apapa	KABOLOI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 30,942
LCII: Apapa	OLOK HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 30,942
Total for LCIII: Kibale	County: KIBALE	30,942
LCII: Aguru	KIBALE HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 30,942
Total for LCIII: Opwateta	County: KIBALE	15,471
LCII: Kadesok	OLADOT HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 15,471

Total Cost of output8154	0	389,618	541,740	0	931,358	0	402,243	0	0	402,243
Total Cost of Lower Local Services	0	404,603	551,459	0	956,062	0	417,228	0	0	417,228

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	70,051	0	70,051	0	0	0	0	0
Total Cost of output8175	0	0	70,051	0	70,051	0	0	0	0	0

088182 Maternity Ward Construction and Rehabilitation

Vote:548 Pallisa District

FY 2021/22

281503 Engineering and Design Studies & Plans for capital works	0	0	3,000	0	3,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	117,133	0	117,133	0	0	0	0	0
Total Cost of output8182	0	0	129,133	0	129,133	0	0	0	0	0

088183 OPD and other ward Construction and Rehabilitation

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,000	0	5,000
---	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Pallisa TC **County: PALLISA** **5,000**

LCII: Hospital ward *Pallisa Town Concil* *Engineering and Design studies and Plans - Bill of Quantities-475* *Source: Sector Development Grant* *5,000*

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,817	0	11,817
---	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Pallisa TC **County: PALLISA** **11,817**

LCII: Hospital ward *District Headquarter* *Monitoring, Supervision and Appraisal - General Works - 1260* *Source: District Discretionary Development Equalization Grant* *9,000*

LCII: Hospital ward *District Headquarter* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Sector Development Grant* *2,817*

312101 Non-Residential Buildings	0	0	141,000	0	141,000	0	0	380,122	0	380,122
----------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

Total for LCIII: Pallisa TC **County: PALLISA** **380,122**

LCII: Hospital ward *Pallisa Town Council* *Building Construction - General Construction Works-227* *Source: District Discretionary Development Equalization Grant* *91,000*

LCII: Hospital ward *Pallisa Town Council* *Building Construction - Maintenance and Repair-240* *Source: Sector Development Grant* *289,122*

Total Cost of output8183	0	0	141,000	0	141,000	0	0	396,939	0	396,939
---------------------------------	----------	----------	----------------	----------	----------------	----------	----------	----------------	----------	----------------

Total Cost of Capital Purchases	0	0	340,184	0	340,184	0	0	396,939	0	396,939
--	----------	----------	----------------	----------	----------------	----------	----------	----------------	----------	----------------

Total cost of Primary Healthcare	0	404,603	891,643	212,702	1,508,948	0	480,625	396,939	96,714	974,279
---	----------	----------------	----------------	----------------	------------------	----------	----------------	----------------	---------------	----------------

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088251 District Hospital Services (LLS.)

263204 Transfers to other govt. units (Capital)	0	0	217,420	0	217,420	0	0	0	0	0
---	---	---	---------	---	---------	---	---	---	---	---

Vote:548 Pallisa District

FY 2021/22

263367 Sector Conditional Grant (Non-Wage)	0	897,989	0	0	897,989	0	534,426	0	0	534,426
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Pallisa TC **County: PALLISA** **534,426**

LCII: East ward *PALLISA* *Source: Sector Conditional Grant (Non-Wage)* *534,426*

*DISTRICT
HOSPITAL*

Total Cost of output8251	0	897,989	217,420	0	1,115,409	0	534,426	0	0	534,426
Total Cost of Lower Local Services	0	897,989	217,420	0	1,115,409	0	534,426	0	0	534,426
Total cost of District Hospital Services	0	897,989	217,420	0	1,115,409	0	534,426	0	0	534,426

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	4,285,435	0	0	0	4,285,435
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
222001 Telecommunications	0	1,440	0	0	1,440	0	0	0	0	0
227001 Travel inland	0	33,961	0	0	33,961	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	6,000	0	0	6,000	0	0	0	0	0
228004 Maintenance – Other	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8301	4,022,354	71,401	0	0	4,093,755	4,285,435	0	0	0	4,285,435

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	8,686	8,686	0	50,000	0	0	50,000
Total Cost of output8302	0	0	0	8,686	8,686	0	50,000	0	0	50,000
Total Cost of Higher LG Services	4,022,354	71,401	0	8,686	4,102,441	4,285,435	50,000	0	0	4,335,435

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	144,200	0	144,200	0	0	0	0	0
Total Cost of output8375	0	0	144,200	0	144,200	0	0	0	0	0
Total Cost of Capital Purchases	0	0	144,200	0	144,200	0	0	0	0	0
Total cost of Health Management and Supervision	4,022,354	71,401	144,200	8,686	4,246,641	4,285,435	50,000	0	0	4,335,435
Total cost of Health	4,022,354	1,373,993	1,253,263	221,388	6,870,998	4,285,435	1,065,052	396,939	96,714	5,844,139

Vote:548 Pallisa District

FY 2021/22

Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	12,382,127	8,567,111	14,535,674
District Unconditional Grant (Wage)	57,302	42,977	57,302
Locally Raised Revenues	0	0	5,000
Other Transfers from Central Government	16,715	30,983	16,715
Sector Conditional Grant (Non-Wage)	2,994,603	1,114,337	2,991,763
Sector Conditional Grant (Wage)	9,313,507	7,378,815	11,464,893
Development Revenues	1,528,271	1,528,271	1,082,723
District Discretionary Development Equalization Grant	44,000	44,000	0
Sector Development Grant	1,484,271	1,484,271	1,082,723
Total Revenues shares	13,910,398	10,095,382	15,618,397
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	9,370,809	7,043,191	11,522,195
Non Wage	3,011,318	949,424	3,013,478
Development Expenditure			
Domestic Development	1,528,271	266,699	1,082,723
External Financing	0	0	0
Total Expenditure	13,910,398	8,259,315	15,618,397

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	6,849,682	0	0	0	6,849,682	8,216,118	0	0	0	8,216,118
Total Cost of output8102	6,849,682	0	0	0	6,849,682	8,216,118	0	0	0	8,216,118
Total Cost of Higher LG Services	6,849,682	0	0	0	6,849,682	8,216,118	0	0	0	8,216,118
02 Lower Local Services										

Vote:548 Pallisa District

FY 2021/22

078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	1,406,782	0	0	1,406,782	0	1,406,782	0	0	1,406,782
--	---	-----------	---	---	-----------	---	-----------	---	---	-----------

Total for LCIII: Gogonyo	County: AGULE	151,341
LCII: Ajepet	AJEPET P.S. Source: Sector Conditional Grant (Non-Wage)	18,427
LCII: Ajepet	GOGONYO P.S. Source: Sector Conditional Grant (Non-Wage)	25,867
LCII: Angodi	KACHANGO P.S. Source: Sector Conditional Grant (Non-Wage)	27,605
LCII: Gogonyo	AGURUR P.S. Source: Sector Conditional Grant (Non-Wage)	23,238
LCII: Gogonyo	OBUTET P.S. Source: Sector Conditional Grant (Non-Wage)	20,682
LCII: Gogonyo	OPETA P.S. Source: Sector Conditional Grant (Non-Wage)	15,123
LCII: Kachango	AKUORO P.S. Source: Sector Conditional Grant (Non-Wage)	20,399
Total for LCIII: Agule	County: AGULE	108,222
LCII: Agule	NYAGUO P.S. Source: Sector Conditional Grant (Non-Wage)	21,791
LCII: Agule	OKUNGURO P.S. Source: Sector Conditional Grant (Non-Wage)	17,237
LCII: Morukokume	AGULE P.S. Source: Sector Conditional Grant (Non-Wage)	23,290
LCII: Morukokume	PASIA P.S. Source: Sector Conditional Grant (Non-Wage)	16,762
LCII: Odusai	ODUSAI P.S. Source: Sector Conditional Grant (Non-Wage)	16,528
LCII: Odusai	ST. JOHN KACHEREBUYA P.S. Source: Sector Conditional Grant (Non-Wage)	12,614
Total for LCIII: Chelekura	County: AGULE	59,989
LCII: Adodoi	ADODOI P.S. Source: Sector Conditional Grant (Non-Wage)	21,619
LCII: Adodoi	CHELEKURA P.S. Source: Sector Conditional Grant (Non-Wage)	17,714
LCII: Akwamoru	AKWAMOR P.S. Source: Sector Conditional Grant (Non-Wage)	20,655
Total for LCIII: Apopong	County: AGULE	158,280
LCII: Adal	Adai P/S Source: Sector Conditional Grant (Non-Wage)	18,581
LCII: Apopong	ANGOLOL P.S. Source: Sector Conditional Grant (Non-Wage)	20,631
LCII: Apopong	APOPONG P.S. Source: Sector Conditional Grant (Non-Wage)	18,678
LCII: Apopong	Katukei P/S Source: Sector Conditional Grant (Non-Wage)	16,985
LCII: Kapala	KAPALA P.S. Source: Sector Conditional Grant (Non-Wage)	18,632
LCII: Kapala	OBWANAI P.S. Source: Sector Conditional Grant (Non-Wage)	17,204
LCII: Kapala	ST. JOHN KADUMIRE P.S. Source: Sector Conditional Grant (Non-Wage)	25,111
LCII: Kaukura	KAUKURA P.S. Source: Sector Conditional Grant (Non-Wage)	22,457
Total for LCIII: AKISIM	County: AGULE	67,164
LCII: Akisim	AKISIM II P.S. Source: Sector Conditional Grant (Non-Wage)	18,459
LCII: Akisim	OMALUTAN P.S. Source: Sector Conditional Grant (Non-Wage)	11,848
LCII: Okisiran	OKISIRAN P.S. Source: Sector Conditional Grant (Non-Wage)	17,578
LCII: Opadoi	OPADOI P.S. Source: Sector Conditional Grant (Non-Wage)	19,280

Vote:548 Pallisa District

FY 2021/22

Total for LCIII: Kameke	County: AGULE	80,846
LCII: Kameke	KAMEKE P.S. Source: Sector Conditional Grant (Non-Wage)	23,181
LCII: Nyakoi	NYAKOI P.S. Source: Sector Conditional Grant (Non-Wage)	23,606
LCII: Oboliso	OBOLISO ROCK VIEW P.S. Source: Sector Conditional Grant (Non-Wage)	18,372
LCII: Omuroka	OMURWOKA P.S. Source: Sector Conditional Grant (Non-Wage)	15,686
Total for LCIII: Putiputi	County: PALLISA	105,173
LCII: Boliso	AMUSIAT P.S. Source: Sector Conditional Grant (Non-Wage)	18,423
LCII: Boliso	Depai P/S Source: Sector Conditional Grant (Non-Wage)	13,835
LCII: Limoto	LIMOTO P.S. Source: Sector Conditional Grant (Non-Wage)	16,572
LCII: Limoto	OGORIA P.S. Source: Sector Conditional Grant (Non-Wage)	17,900
LCII: Mpongi	DODOI P.S. Source: Sector Conditional Grant (Non-Wage)	15,486
LCII: Mpongi	Mpongi P.S. Source: Sector Conditional Grant (Non-Wage)	22,959
Total for LCIII: Pallisa TC	County: PALLISA	164,989
LCII: East ward	KALAKI P.S. Source: Sector Conditional Grant (Non-Wage)	18,408
LCII: East ward	KOMOLO AKADOT P.S. Source: Sector Conditional Grant (Non-Wage)	27,095
LCII: East ward	OSUPA P.S. Source: Sector Conditional Grant (Non-Wage)	12,460
LCII: Kagwese ward	KAGWESE P.S. Source: Sector Conditional Grant (Non-Wage)	15,894
LCII: Kagwese ward	NALUFENYA P.S. Source: Sector Conditional Grant (Non-Wage)	14,426
LCII: Kaucho ward	KAUCHO P.S. Source: Sector Conditional Grant (Non-Wage)	17,490
LCII: Kaucho ward	PALLISA GIRL S P.S. Source: Sector Conditional Grant (Non-Wage)	19,173
LCII: Kaucho ward	PALLISA TOWNSHIP P.S. Source: Sector Conditional Grant (Non-Wage)	20,365
LCII: West ward	ODWARAT OLUA P.S. Source: Sector Conditional Grant (Non-Wage)	19,679
Total for LCIII: Kamuge	County: PALLISA	88,991
LCII: Boliso II	BOLISO II P.S. Source: Sector Conditional Grant (Non-Wage)	10,669
LCII: Boliso II	ST. JOHN BOLISO II Source: Sector Conditional Grant (Non-Wage)	14,680
LCII: Kalapata	KALAPATA P.S. Source: Sector Conditional Grant (Non-Wage)	22,364
LCII: Kalapata	KAMUGE P.S. Source: Sector Conditional Grant (Non-Wage)	24,269
LCII: Kamuge	KAMUGE STATION P.S. Source: Sector Conditional Grant (Non-Wage)	17,009
Total for LCIII: Kasodo	County: PALLISA	68,802
LCII: Kasodo	Kasodo P.S. Source: Sector Conditional Grant (Non-Wage)	21,004
LCII: Kasodo	NAKIBAKIRO P.S. Source: Sector Conditional Grant (Non-Wage)	13,049
LCII: Najeniti	Nabitende P.S. Source: Sector Conditional Grant (Non-Wage)	16,499

Vote:548 Pallisa District

FY 2021/22

LCII: Najeniti	Najeniti P.S.	Source: Sector Conditional Grant (Non-Wage)	18,250
Total for LCIII: Pallisa Rural	County: PALLISA		24,543
LCII: Kaboloi	Kaboloi P.S.	Source: Sector Conditional Grant (Non-Wage)	24,543
Total for LCIII: Olok	County: PALLISA		93,418
LCII: Apapa	APAPA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,156
LCII: Apapa	OSONGA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,024
LCII: Olok	NGALWE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,862
LCII: Olok	ODWARAT P.S.	Source: Sector Conditional Grant (Non-Wage)	17,830
LCII: Olok	OLOK P.S.	Source: Sector Conditional Grant (Non-Wage)	25,546
Total for LCIII: Missing Subcounty	County: Missing County		235,026
LCII: Missing Parish	ABILA ROCK P.S.	Source: Sector Conditional Grant (Non-Wage)	15,535
LCII: Missing Parish	AGURU II P.S.	Source: Sector Conditional Grant (Non-Wage)	14,326
LCII: Missing Parish	AGURUR ROCK P.S.	Source: Sector Conditional Grant (Non-Wage)	22,401
LCII: Missing Parish	KADESOK PARENTS P/S	Source: Sector Conditional Grant (Non-Wage)	16,659
LCII: Missing Parish	KADESOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,408
LCII: Missing Parish	KAGOLI P.S.	Source: Sector Conditional Grant (Non-Wage)	19,411
LCII: Missing Parish	KAMUGE OLINGA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,779
LCII: Missing Parish	KAPUWAI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,833
LCII: Missing Parish	KEUKA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,226
LCII: Missing Parish	KIBALE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,711
LCII: Missing Parish	Omatakojo P.S.	Source: Sector Conditional Grant (Non-Wage)	12,796
LCII: Missing Parish	Opogono P.S.	Source: Sector Conditional Grant (Non-Wage)	17,894
LCII: Missing Parish	OPWATETA P.S.	Source: Sector Conditional Grant (Non-Wage)	19,074
LCII: Missing Parish	OTAMIRIO P.S.	Source: Sector Conditional Grant (Non-Wage)	13,974

Total Cost of output8151	0	1,406,782	0	0	1,406,782	0	1,406,782	0	0	1,406,782
Total Cost of Lower Local Services	0	1,406,782	0	0	1,406,782	0	1,406,782	0	0	1,406,782

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

078175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	10,911	0	10,911
---	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Pallisa TC						County: PALLISA				10,911
------------------------------------	--	--	--	--	--	------------------------	--	--	--	---------------

LCII: Hospital ward	District Headquarter	Monitoring, Supervision and Appraisal - General Works - 1260	Source: Sector Development Grant	10,911
---------------------	----------------------	--	----------------------------------	--------

Total Cost of output8175	0	0	0	0	0	0	0	10,911	0	10,911
---------------------------------	----------	----------	----------	----------	----------	----------	----------	---------------	----------	---------------

Vote:548 Pallisa District

FY 2021/22

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	31,000	0	31,000	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	70,000	0	70,000

Total for LCIII: Pallisa TC **County: PALLISA** **35,000**

LCII: East ward Kalaki Primary School Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 35,000

Total for LCIII: Opwateta **County: KIBALE** **35,000**

LCII: Kadesok Kadesok Primary School Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 35,000

Total Cost of output8180 **0** **0** **31,000** **0** **31,000** **0** **0** **70,000** **0** **70,000**

078181 Latrine construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,887	0	2,887	0	0	0	0	0
312101 Non-Residential Buildings	0	0	386,021	0	386,021	0	0	140,000	0	140,000

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

LCII: Katukei Katukei Primary School Building Construction - Schools-256 Source: Sector Development Grant 22,000

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

LCII: Nyakoi Nyakoi Primary School Building Construction - Schools-256 Source: Sector Development Grant 22,000

Total for LCIII: Putiputi **County: PALLISA** **22,000**

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

Total for LCIII: Pallisa TC **County: PALLISA** **52,000**

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

LCII: Hospital ward District Headquarter Building Construction - Construction Expenses-213 Source: Sector Development Grant 30,000

Total for LCIII: Kibale **County: KIBALE** **22,000**

LCII: Kibale Omatakojo Primary School Building Construction - Schools-256 Source: Sector Development Grant 22,000

Total Cost of output8181 **0** **0** **388,909** **0** **388,909** **0** **0** **140,000** **0** **140,000**

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	51,480	0	51,480	0	0	63,310	0	63,310
-----------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Vote:548 Pallisa District

FY 2021/22

Total for LCIII: Gogonyo		County: AGULE	9,044
<i>LCII: Kachango</i>	<i>Kachango Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,522</i>
<i>LCII: Kachango</i>	<i>Obutet Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,522</i>
Total for LCIII: Chelekura		County: AGULE	4,522
<i>LCII: Chelekura</i>	<i>Chelekura Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,522</i>
Total for LCIII: Apopong		County: AGULE	4,522
<i>LCII: Obwanai</i>	<i>Kadumire Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,522</i>
Total for LCIII: AKISIM		County: AGULE	9,044
<i>LCII: Akisim</i>	<i>Akisim II Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,522</i>
<i>LCII: Opadoi</i>	<i>Opadoi Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,522</i>
Total for LCIII: Kameke		County: AGULE	4,522
<i>LCII: Oboliso</i>	<i>Oboliso RockView Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,522</i>
Total for LCIII: Pallisa TC		County: PALLISA	9,044
<i>LCII: East ward</i>	<i>Kalaki Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,522</i>
<i>LCII: East ward</i>	<i>Osupa Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,522</i>
Total for LCIII: Kamuge		County: PALLISA	13,566
<i>LCII: Boliso II</i>	<i>Boliso II Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,522</i>
<i>LCII: Kalapata</i>	<i>Kalapata Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,522</i>
<i>LCII: Kamuge</i>	<i>Kamuge Primary School</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant 4,522</i>

Vote:548 Pallisa District

FY 2021/22

Total for LCIII: Pallisa Rural		County: PALLISA		4,522	
<i>LCII: Kaboloi</i>	<i>Kaboloi Primary School</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>	<i>4,522</i>	
		<i>Fixtures - Desks-</i>			
		<i>637</i>			
Total for LCIII: Olok		County: PALLISA		4,522	
<i>LCII: Olok</i>	<i>Ngalwe Primary School</i>	<i>Furniture and</i>	<i>Source: Sector Development Grant</i>	<i>4,522</i>	
		<i>Fixtures - Desks-</i>			
		<i>637</i>			
Total Cost of output8183	0	0	51,480	0	51,480
Total Cost of Capital Purchases	0	0	471,389	0	471,389
Total cost of Pre-Primary and Primary Education	6,849,682	1,406,782	471,389	0	8,727,852
				8,216,118	1,406,782
				284,221	0
					9,907,121
0782 Secondary Education					
Ushs Thousands	Approved Budget Estimates for FY 2020/21				
	Approved Budget Estimates for FY 2021/22				
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	1,918,634	0	0	0	1,918,634
Total Cost of output8201	1,918,634	0	0	0	1,918,634
Total Cost of Higher LG Services	1,918,634	0	0	0	1,918,634
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)					
263367 Sector Conditional Grant (Non-Wage)	0	1,203,470	0	0	1,203,470
				0	1,253,700
				0	0
					1,253,700

Vote:548 Pallisa District

FY 2021/22

Total for LCIII: Gogonyo	County: AGULE				221,978					
<i>LCII: Ajepet</i>	<i>PALLISA SS Source: Sector Conditional Grant (Non-Wage)</i>				<i>221,978</i>					
Total for LCIII: Agule	County: AGULE				179,550					
<i>LCII: Odusai</i>	<i>GOGONYO SS Source: Sector Conditional Grant (Non-Wage)</i>				<i>179,550</i>					
Total for LCIII: Apopong	County: AGULE				192,080					
<i>LCII: Apopong</i>	<i>KAMEKE SS Source: Sector Conditional Grant (Non-Wage)</i>				<i>192,080</i>					
Total for LCIII: Pallisa TC	County: PALLISA				266,705					
<i>LCII: Kaucho ward</i>	<i>AGULE HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>				<i>100,035</i>					
<i>LCII: West ward</i>	<i>APOPONG SS Source: Sector Conditional Grant (Non-Wage)</i>				<i>166,670</i>					
Total for LCIII: Olok	County: PALLISA				43,750					
<i>LCII: Apapa</i>	<i>OLOK SEED SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>				<i>43,750</i>					
Total for LCIII: Missing Subcounty	County: Missing County				349,638					
<i>LCII: Missing Parish</i>	<i>KAMUGE HS Source: Sector Conditional Grant (Non-Wage)</i>				<i>126,040</i>					
<i>LCII: Missing Parish</i>	<i>KASODO SS Source: Sector Conditional Grant (Non-Wage)</i>				<i>127,453</i>					
<i>LCII: Missing Parish</i>	<i>KIBALE SS Source: Sector Conditional Grant (Non-Wage)</i>				<i>96,145</i>					
Total Cost of output8251	0	1,203,470	0	0	1,203,470	0	1,253,700	0	0	1,253,700
Total Cost of Lower Local Services	0	1,203,470	0	0	1,203,470	0	1,253,700	0	0	1,253,700
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	44,000	0	44,000	0	0	0	0	0
Total Cost of output8275	0	0	44,000	0	44,000	0	0	0	0	0
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	802,360	0	802,360	0	0	798,502	0	798,502
Total for LCIII: Pallisa Rural	County: PALLISA				798,502					
<i>LCII: Kaboloi</i>	<i>Pallisa Seed Secondary School</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>				<i>798,502</i>			
312213 ICT Equipment	0	0	210,522	0	210,522	0	0	0	0	0
Total Cost of output8280	0	0	1,012,882	0	1,012,882	0	0	798,502	0	798,502
Total Cost of Capital Purchases	0	0	1,056,882	0	1,056,882	0	0	798,502	0	798,502
Total cost of Secondary Education	1,918,634	1,203,470	1,056,882	0	4,178,987	2,703,585	1,253,700	798,502	0	4,755,787

Vote:548 Pallisa District

FY 2021/22

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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 output8301	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

263367 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317	0	156,317	0	0	156,317
--	---	---------	---	---	---------	---	---------	---	---	---------

Total for LCIII: Missing Subcounty **County: Missing County** **156,317**

LCII: Missing Parish *KASODO. TECH.INST* *Source: Sector Conditional Grant (Non-Wage)* *156,317*

Total Cost of output8351	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

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,432	0	0	10,432	0	4,000	0	0	4,000
227001 Travel inland	0	52,195	0	0	52,195	0	87,315	0	0	87,315
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,864	0	0	4,864
Total Cost of output8401	0	62,627	0	0	62,627	0	127,679	0	0	127,679

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221002 Workshops and Seminars	0	0	0	0	0	0	17,000	0	0	17,000
221009 Welfare and Entertainment	0	22,000	0	0	22,000	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	9,000	0	0	9,000
227001 Travel inland	0	18,000	0	0	18,000	0	20,000	0	0	20,000

Vote:548 Pallisa District

FY 2021/22

Total Cost of output8403	0	40,000	0	0	40,000	0	69,000	0	0	69,000
078404 Sector Capacity Development										
228001 Maintenance - Civil	0	130,122	0	0	130,122	0	0	0	0	0
Total Cost of output8404	0	130,122	0	0	130,122	0	0	0	0	0
078405 Education Management Services										
211101 General Staff Salaries	57,302	0	0	0	57,302	57,302	0	0	0	57,302
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output8405	57,302	12,000	0	0	69,302	57,302	0	0	0	57,302
Total Cost of Higher LG Services	57,302	244,749	0	0	302,051	57,302	196,679	0	0	253,981
Total cost of Education & Sports Management and Inspection	57,302	244,749	0	0	302,051	57,302	196,679	0	0	253,981
Total cost of Education	9,370,809	3,011,318	1,528,271	0	13,910,398	11,522,195	3,013,478	1,082,723	0	15,618,397

Vote:548 Pallisa District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	76,883	71,775	76,883
District Unconditional Grant (Wage)	76,883	71,775	76,883
Development Revenues	781,194	555,830	700,984
District Discretionary Development Equalization Grant	100,000	100,000	100,000
Other Transfers from Central Government	681,194	455,830	600,984
Total Revenues shares	858,077	627,605	777,867
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	76,883	43,811	76,883
Non Wage	0	0	0
Development Expenditure			
Domestic Development	781,194	476,050	700,984
External Financing	0	0	0
Total Expenditure	858,077	519,861	777,867

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0481 District, Urban and Community Access Roads										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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 output8104	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	133,931	0	133,931	0	0	118,161	0	118,161

Vote:548 Pallisa District

FY 2021/22

Total for LCIII: Gogonyo		County: AGULE		17,629
<i>LCII: Gogonyo</i>	<i>Gogonyo sc</i>	<i>Gogonyo sc</i>	<i>Source: Other Transfers from Central Government</i>	17,629
Total for LCIII: Agule		County: AGULE		8,584
<i>LCII: Agule</i>	<i>Agule sc</i>	<i>Agule subcounty</i>	<i>Source: Other Transfers from Central Government</i>	8,584
Total for LCIII: Chelekura		County: AGULE		5,605
<i>LCII: Chelekura</i>	<i>Chelekura sc</i>	<i>Chelekura sc</i>	<i>Source: Other Transfers from Central Government</i>	5,605
Total for LCIII: Apopong		County: AGULE		12,253
<i>LCII: Apopong</i>	<i>Apopong sc</i>	<i>Apopong</i>	<i>Source: Other Transfers from Central Government</i>	12,253
Total for LCIII: AKISIM		County: AGULE		6,259
<i>LCII: Akisim</i>	<i>Akisim sc</i>	<i>Akisim sc</i>	<i>Source: Other Transfers from Central Government</i>	6,259
Total for LCIII: Kameke		County: AGULE		8,245
<i>LCII: Kameke</i>	<i>Kameke sc</i>	<i>Kameke sc</i>	<i>Source: Other Transfers from Central Government</i>	8,245
Total for LCIII: Putiputi		County: PALLISA		11,602
<i>LCII: Puti-Puti</i>	<i>Puti puti sc</i>	<i>Puti puti sc</i>	<i>Source: Other Transfers from Central Government</i>	11,602
Total for LCIII: Kamuge		County: PALLISA		10,145
<i>LCII: Kamuge</i>	<i>Kamuge sc</i>	<i>Kamuge sc</i>	<i>Source: Other Transfers from Central Government</i>	10,145
Total for LCIII: Kasodo		County: PALLISA		7,090
<i>LCII: Kasodo</i>	<i>Kasodo sc</i>	<i>Kasodo sc</i>	<i>Source: Other Transfers from Central Government</i>	7,090
Total for LCIII: Pallisa Rural		County: PALLISA		7,199
<i>LCII: Akadot</i>	<i>Pallisa sc</i>	<i>Pallisa sc</i>	<i>Source: Other Transfers from Central Government</i>	7,199
Total for LCIII: Olok		County: PALLISA		8,020
<i>LCII: Olok</i>	<i>Olok sc</i>	<i>Olok sc</i>	<i>Source: Other Transfers from Central Government</i>	8,020
Total for LCIII: Kibale		County: KIBALE		7,618
<i>LCII: Kibale</i>	<i>Kibale Subcounty Headquarters</i>	<i>Kibale Subcounty</i>	<i>Source: Other Transfers from Central Government</i>	7,618
Total for LCIII: Opwateta		County: KIBALE		7,912
<i>LCII: Opwateta</i>	<i>Opwateta sc</i>	<i>Opwateta sc</i>	<i>Source: Other Transfers from Central Government</i>	7,912

Total Cost of output8151	0	0	133,931	0	133,931	0	0	118,161	0	118,161
--------------------------	---	---	---------	---	---------	---	---	---------	---	---------

048156 Urban unpaved roads Maintenance (LLS)

263204 Transfers to other govt. units (Capital)	0	0	177,596	0	177,596	0	0	156,684	0	156,684
---	---	---	---------	---	---------	---	---	---------	---	---------

Vote:548 Pallisa District

FY 2021/22

Total for LCIII: Pallisa TC			County: PALLISA							156,684		
LCII: Hospital ward	Pallisa Town council	Pallisa Town Council	Source: Other Transfers from Central Government							156,684		
Total Cost of output8156		0	0	177,596	0	177,596	0	0	156,684	0	156,684	
048158 District Roads Maintanence (URF)												
263201 LG Conditional grants (Capital)		0	0	369,667	0	369,667	0	0	0	0	0	
Total Cost of output8158		0	0	369,667	0	369,667	0	0	0	0	0	
Total Cost of Lower Local Services		0	0	681,194	0	681,194	0	0	274,845	0	274,845	
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
048172 Administrative Capital												
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	804	0	804	
Total for LCIII: Pallisa TC				County: PALLISA							804	
LCII: Hospital ward	Pallisa works department	Environmental Impact Assessment - Field Expenses-498	Source: Other Transfers from Central Government							804		
281504 Monitoring, Supervision & Appraisal of capital works		0	0	10,000	0	10,000	0	0	10,000	0	10,000	
Total for LCIII: Pallisa TC				County: PALLISA							10,000	
LCII: Hospital ward	Pallisa works department	Monitoring, Supervision and Appraisal - General Works - 1260	Source: District Discretionary Development Equalization Grant							10,000		
312103 Roads and Bridges		0	0	90,000	0	90,000	0	0	372,937	0	372,937	
Total for LCIII: Pallisa TC				County: PALLISA							372,937	
LCII: Hospital ward	District Headquarter - Works	Roads and Bridges - Maintenance and Repair-1567	Source: District Discretionary Development Equalization Grant							90,000		
LCII: Hospital ward	Pallisa works department	Roads and Bridges - Labourers Wages-1566	Source: Other Transfers from Central Government							82,941		
LCII: Hospital ward	Pallisa works department	Roads and Bridges - Maintenance and Repair-1567	Source: Other Transfers from Central Government							199,996		
312201 Transport Equipment		0	0	0	0	0	0	0	12,398	0	12,398	
Total for LCIII: Pallisa TC				County: PALLISA							12,398	
LCII: Hospital ward	Pallisa works department	Transport Equipment - Field Vehicles-1910	Source: Other Transfers from Central Government							12,398		

Vote:548 Pallisa District

FY 2021/22

312202 Machinery and 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>Pallisa works department</i>	<i>Equipment -</i>	<i>Source: Other Transfers from Central</i>	<i>30,000</i>						
		<i>Maintenance and</i>	<i>Government</i>							
		<i>Repair-531</i>								
Total Cost of output8172	0	0	100,000	0	100,000	0	0	426,139	0	426,139
Total Cost of Capital Purchases	0	0	100,000	0	100,000	0	0	426,139	0	426,139
Total cost of District, Urban and Community Access Roads	76,883	0	781,194	0	858,077	76,883	0	700,984	0	777,867
Total cost of Roads and Engineering	76,883	0	781,194	0	858,077	76,883	0	700,984	0	777,867

Vote:548 Pallisa District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	129,019	85,116	152,725
District Unconditional Grant (Wage)	50,462	37,847	50,462
Locally Raised Revenues	0	0	22,000
Sector Conditional Grant (Non-Wage)	78,557	47,270	80,263
Development Revenues	758,936	758,936	733,976
Sector Development Grant	758,936	758,936	733,976
Total Revenues shares	887,955	844,053	886,701
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	50,462	31,853	50,462
Non Wage	78,557	27,007	102,263
Development Expenditure			
Domestic Development	758,936	159,796	733,976
External Financing	0	0	0
Total Expenditure	887,955	218,655	886,701

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

211101 General Staff Salaries	50,462	0	0	0	50,462	50,462	0	0	0	50,462
221008 Computer supplies and Information Technology (IT)	0	3,600	0	0	3,600	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	0	0	0	0	0	2,800	0	0	2,800
228001 Maintenance - Civil	0	5,225	0	0	5,225	0	0	0	0	0
228002 Maintenance - Vehicles	0	14,000	0	0	14,000	0	16,000	0	0	16,000
228004 Maintenance – Other	0	0	0	0	0	0	3,351	0	0	3,351
Total Cost of output8101	50,462	24,025	0	0	74,487	50,462	26,951	0	0	77,413

Vote:548 Pallisa District

FY 2021/22

098102 Supervision, monitoring and coordination

221002 Workshops and Seminars	0	8,341	0	0	8,341	0	0	0	0	0
227001 Travel inland	0	9,104	0	0	9,104	0	17,207	0	0	17,207
Total Cost of output8102	0	17,445	0	0	17,445	0	17,207	0	0	17,207

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	0	0	0	0	0	5,500	0	0	5,500
227001 Travel inland	0	0	0	0	0	0	7,000	0	0	7,000
228004 Maintenance – Other	0	8,330	0	0	8,330	0	5,500	0	0	5,500
Total Cost of output8103	0	8,330	0	0	8,330	0	18,000	0	0	18,000

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	14,862	0	0	14,862	0	8,000	0	0	8,000
221003 Staff Training	0	7,200	0	0	7,200	0	5,000	0	0	5,000
227001 Travel inland	0	6,694	0	0	6,694	0	5,106	0	0	5,106
Total Cost of output8104	0	28,756	0	0	28,756	0	18,106	0	0	18,106

098105 Promotion of Sanitation and Hygiene

228001 Maintenance - Civil	0	0	0	0	0	0	22,000	0	0	22,000
Total Cost of output8105	0	0	0	0	0	0	22,000	0	0	22,000
Total Cost of Higher LG Services	50,462	78,557	0	0	129,019	50,462	102,263	0	0	152,725

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	45,000	0	45,000	0	0	45,000	0	45,000
-------------------------	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Chelekura **County: AGULE** **15,000**

LCII: Adodoi *padel* *Construction Services - Sanitation Facilities-409* *Source: Sector Development Grant* *15,000*

Total for LCIII: Kamuge **County: PALLISA** **15,000**

LCII: Kamuge *KAMUGE T/C MARKET* *Construction Services - Sanitation Facilities-409* *Source: Sector Development Grant* *15,000*

Total for LCIII: Kibale **County: KIBALE** **15,000**

LCII: Kibale *kibale market* *Construction Services - Sanitation Facilities-409* *Source: Sector Development Grant* *15,000*

Total Cost of output8180	0	0	45,000	0	45,000	0	0	45,000	0	45,000
---------------------------------	----------	----------	---------------	----------	---------------	----------	----------	---------------	----------	---------------

098181 Spring protection

312104 Other Structures	0	0	0	0	0	0	0	39,447	0	39,447
-------------------------	---	---	---	---	---	---	---	--------	---	--------

Vote:548 Pallisa District

FY 2021/22

Total for LCIII: Kameke		County: AGULE								6,574	
<i>LCII: Oboliso</i>	<i>ochabalio spring</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>						<i>6,574</i>		
Total for LCIII: Pallisa TC		County: PALLISA								6,574	
<i>LCII: Hospital ward</i>	<i>Amusala spring</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>						<i>6,574</i>		
Total for LCIII: Kamuge		County: PALLISA								13,149	
<i>LCII: Kagoli</i>	<i>kabenua spring</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>						<i>6,574</i>		
<i>LCII: Kamuge</i>	<i>Abuna spring</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>						<i>6,574</i>		
Total for LCIII: Kibale		County: KIBALE								6,574	
<i>LCII: Opogono</i>	<i>Kapesur spring well</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>						<i>6,574</i>		
Total for LCIII: Opwateta		County: KIBALE								6,574	
<i>LCII: Opwateta</i>	<i>Aboko spring</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>						<i>6,574</i>		
Total Cost of output8181		0	0	0	0	0	0	39,447	0	39,447	
098183 Borehole drilling and rehabilitation											
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0	0	7,000	0	7,000
Total for LCIII: Pallisa TC		County: PALLISA								7,000	
<i>LCII: Hospital ward</i>	<i>District Headquarter - Water</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>	<i>Source: Sector Development Grant</i>						<i>7,000</i>		
281504 Monitoring, Supervision & Appraisal of capital works		0	0	7,447	0	7,447	0	0	8,899	0	8,899
Total for LCIII: Pallisa TC		County: PALLISA								8,899	
<i>LCII: Hospital ward</i>	<i>District Headquarter - Water</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>						<i>8,899</i>		
312104 Other Structures		0	0	706,489	0	706,489	0	0	500,000	0	500,000

Vote:548 Pallisa District

FY 2021/22

Total for LCIII: Gogonyo		County: AGULE	50,000
<i>LCII: Ajepet</i>	<i>Aitaritoi</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
<i>LCII: Gogonyo</i>	<i>Opeta Ps</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Agule		County: AGULE	25,000
<i>LCII: Agule</i>	<i>Otiira</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Chelekura		County: AGULE	25,000
<i>LCII: Akwamoru</i>	<i>OBOBORIO</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Apopong		County: AGULE	50,000
<i>LCII: Kapala</i>	<i>Kapala B</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
<i>LCII: Katukei</i>	<i>OBEKETA</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: AKISIM		County: AGULE	25,000
<i>LCII: Opadoi</i>	<i>Ometai (Akisim S/C Hqtrs)</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Kameke		County: AGULE	25,000
<i>LCII: Oboliso</i>	<i>IDOMET (OMOTOI)</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Putiputi		County: PALLISA	25,000
<i>LCII: Puti-Puti</i>	<i>BUKODA</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 25,000</i>
Total for LCIII: Pallisa TC		County: PALLISA	75,000
<i>LCII: Hospital ward</i>	<i>District Headquarter</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 20,000</i>
<i>LCII: Hospital ward</i>	<i>District Headquarter</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant 33,000</i>
<i>LCII: Hospital ward</i>	<i>District Headquarters</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant 22,000</i>

Vote:548 Pallisa District

FY 2021/22

Total for LCIII: Kamuge		County: PALLISA	75,000
<i>LCII: Boliso II</i>	<i>APUTON A</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 25,000
<i>LCII: Boliso II</i>	<i>KAWORIA</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 25,000
<i>LCII: Kalapata</i>	<i>duchera</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 25,000
Total for LCIII: Kasodo		County: PALLISA	25,000
<i>LCII: Najeniti</i>	<i>NAJENITI II</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 25,000
Total for LCIII: Pallisa Rural		County: PALLISA	25,000
<i>LCII: Kaboloi</i>	<i>Aputon I</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 25,000
Total for LCIII: Olok		County: PALLISA	25,000
<i>LCII: Ngawe</i>	<i>BUGOLYA</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 25,000
Total for LCIII: Kibale		County: KIBALE	25,000
<i>LCII: Kibale</i>	<i>KIBALE</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 25,000
Total for LCIII: Opwateta		County: KIBALE	25,000
<i>LCII: Okaracha</i>	<i>Okalei</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: Sector Development Grant</i> 25,000
Total Cost of output		8183	0 0 713,936 0 713,936 0 0 515,899 0 515,899
098184 Construction of piped water supply system			
281501 Environment Impact Assessment for Capital Works	0	0	0 0 0 0 0 0 7,000 0 7,000
Total for LCIII: AKISIM		County: AGULE	7,000
<i>LCII: Okisiran</i>	<i>Akisim Subcounty</i>	<i>Environmental Impact Assessment - Field Expenses-498</i>	<i>Source: Sector Development Grant</i> 7,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0 0 0 0 0 0 32,000 0 32,000

Vote:548 Pallisa District

FY 2021/22

Total for LCIII: AKISIM		County: AGULE		32,000	
<i>LCII: Okisiran</i>	<i>Okisiran Parish</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>		<i>Source: Sector Development Grant 32,000</i>	
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	14,630
Total for LCIII: AKISIM		County: AGULE		14,630	
<i>LCII: Akisim</i>	<i>Okisiran Parish</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: Sector Development Grant 14,630</i>	
312104 Other Structures	0	0	0	0	80,000
Total for LCIII: AKISIM		County: AGULE		80,000	
<i>LCII: Okisiran</i>	<i>Okisiran Parish in Akisim Subcounty</i>	<i>Construction Services - Civil Works-392</i>		<i>Source: Sector Development Grant 80,000</i>	
Total Cost of output8184	0	0	0	0	133,630
Total Cost of Capital Purchases	0	0	758,936	758,936	733,976
Total cost of Rural Water Supply and Sanitation	50,462	78,557	758,936	887,955	886,701
Total cost of Water	50,462	78,557	758,936	887,955	886,701

Vote:548 Pallisa District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	227,892	165,984	228,935
District Unconditional Grant (Wage)	194,636	145,977	194,636
Locally Raised Revenues	2,000	1,200	2,000
Sector Conditional Grant (Non-Wage)	31,256	18,807	32,299
Development Revenues	76,402	76,402	80,000
District Discretionary Development Equalization Grant	76,402	76,402	80,000
Total Revenues shares	304,293	242,386	308,935
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	194,636	113,876	194,636
Non Wage	33,256	6,877	34,299
Development Expenditure			
Domestic Development	76,402	43,257	80,000
External Financing	0	0	0
Total Expenditure	304,293	164,009	308,935

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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
221011 Printing, Stationery, Photocopying and Binding	0	2,977	0	0	2,977	0	3,231	0	0	3,231
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8301	194,636	4,978	0	0	199,614	194,636	5,231	0	0	199,867
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	2,000	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	3,000	0	3,000	0	0	0	0	0

Vote:548 Pallisa District

FY 2021/22

227001 Travel inland	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of output8303	0	0	11,000	0	11,000	0	0	0	0	0

098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	4,426	10,000	0	14,426	0	0	0	0	0
227001 Travel inland	0	5,000	10,000	0	15,000	0	9,689	0	0	9,689
Total Cost of output8307	0	9,426	20,000	0	29,426	0	9,689	0	0	9,689

098308 Stakeholder Environmental Training and Sensitisation

221001 Advertising and Public Relations	0	0	0	0	0	0	4,845	0	0	4,845
221002 Workshops and Seminars	0	4,713	0	0	4,713	0	0	0	0	0
Total Cost of output8308	0	4,713	0	0	4,713	0	4,845	0	0	4,845

098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	0	7,855	6,600	0	14,455	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0	8,075	0	0	8,075
Total Cost of output8309	0	7,855	6,600	0	14,455	0	8,075	0	0	8,075

098312 Sector Capacity Development

221002 Workshops and Seminars	0	6,284	0	0	6,284	0	6,460	0	0	6,460
Total Cost of output8312	0	6,284	0	0	6,284	0	6,460	0	0	6,460
Total Cost of Higher LG Services	194,636	33,256	37,600	0	265,492	194,636	34,299	0	0	228,935

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	10,000	0	10,000	0	0	5,000	0	5,000
--	---	---	--------	---	--------	---	---	-------	---	-------

Total for LCIII: Pallisa TC

County: PALLISA

5,000

LCII: Hospital ward district wide

Environmental Impact Assessment - Field Expenses-498

Source: District Discretionary Development Equalization Grant

5,000

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
--	---	---	---	---	---	---	---	-------	---	-------

Total for LCIII: Pallisa TC

County: PALLISA

5,000

LCII: Hospital ward district wide

Feasibility Studies - Capital Works-566

Source: District Discretionary Development Equalization Grant

5,000

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	30,000	0	30,000
---	---	---	---	---	---	---	---	--------	---	--------

Total for LCIII: Pallisa TC

County: PALLISA

30,000

LCII: Hospital ward district wide

Engineering and Design studies and Plans - Expenses-481

Source: District Discretionary Development Equalization Grant

30,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,000	0	5,000
---	---	---	---	---	---	---	---	-------	---	-------

Vote:548 Pallisa District

FY 2021/22

Total for LCIII: Pallisa TC				County: PALLISA						5,000	
LCII: Hospital ward	district wide			Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant					5,000	
312301 Cultivated Assets		0	0	28,802	0	28,802	0	0	35,000	0	35,000
Total for LCIII: Pallisa TC				County: PALLISA						35,000	
LCII: Hospital ward	district wide			Cultivated Assets - Plantation-424	Source: District Discretionary Development Equalization Grant						10,000
LCII: Hospital ward	district wide			Cultivated Assets - Seedlings-426	Source: District Discretionary Development Equalization Grant						25,000
Total Cost of output8372		0	0	38,802	0	38,802	0	0	80,000	0	80,000
Total Cost of Capital Purchases		0	0	38,802	0	38,802	0	0	80,000	0	80,000
Total cost of Natural Resources Management		194,636	33,256	76,402	0	304,293	194,636	34,299	80,000	0	308,935
Total cost of Natural Resources		194,636	33,256	76,402	0	304,293	194,636	34,299	80,000	0	308,935

Vote:548 Pallisa District

FY 2021/22

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	407,325	193,106	243,786
District Unconditional Grant (Wage)	169,357	127,018	169,357
Other Transfers from Central Government	164,047	10,647	0
Sector Conditional Grant (Non-Wage)	73,921	55,441	74,428
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	407,325	193,106	243,786
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	169,357	112,301	169,357
Non Wage	237,968	60,052	74,428
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	407,325	172,353	243,786

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

108104 Facilitation of Community Development Workers

221002 Workshops and Seminars	0	3,196	0	0	3,196	0	2,419	0	0	2,419
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8104	0	3,196	0	0	3,196	0	3,419	0	0	3,419

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,800	0	0	3,800
221002 Workshops and Seminars	0	3,402	0	0	3,402	0	3,000	0	0	3,000
227001 Travel inland	0	6,760	0	0	6,760	0	3,362	0	0	3,362
Total Cost of output8105	0	10,162	0	0	10,162	0	10,162	0	0	10,162

Vote:548 Pallisa District

FY 2021/22

108107 Gender Mainstreaming

227001 Travel inland	0	3,196	0	0	3,196	0	2,000	0	0	2,000
Total Cost of output8107	0	3,196	0	0	3,196	0	2,000	0	0	2,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	938	0	0	938
227001 Travel inland	0	6,392	0	0	6,392	0	5,800	0	0	5,800
Total Cost of output8108	0	6,392	0	0	6,392	0	6,738	0	0	6,738

108109 Support to Youth Councils

221002 Workshops and Seminars	0	8,371	0	0	8,371	0	7,626	0	0	7,626
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8109	0	8,371	0	0	8,371	0	8,626	0	0	8,626

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	5,570	0	0	5,570	0	3,876	0	0	3,876
224006 Agricultural Supplies	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227001 Travel inland	0	7,802	0	0	7,802	0	6,838	0	0	6,838
Total Cost of output8110	0	23,372	0	0	23,372	0	20,714	0	0	20,714

108112 Work based inspections

227001 Travel inland	0	3,196	0	0	3,196	0	3,419	0	0	3,419
Total Cost of output8112	0	3,196	0	0	3,196	0	3,419	0	0	3,419

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	3,300	0	0	3,300
228002 Maintenance - Vehicles	0	1,001	0	0	1,001	0	0	0	0	0
Total Cost of output8114	0	6,301	0	0	6,301	0	6,300	0	0	6,300

108115 Sector Capacity Development

224006 Agricultural Supplies	0	130,500	0	0	130,500	0	0	0	0	0
Total Cost of output8115	0	130,500	0	0	130,500	0	0	0	0	0

108116 Social Rehabilitation Services

225001 Consultancy Services- Short term	0	0	0	0	0	0	3,419	0	0	3,419
227001 Travel inland	0	3,736	0	0	3,736	0	0	0	0	0
Total Cost of output8116	0	3,736	0	0	3,736	0	3,419	0	0	3,419

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	7,396	0	0	7,396	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,499	0	0	2,499	0	632	0	0	632
227001 Travel inland	0	22,652	0	0	22,652	0	3,584	0	0	3,584
228002 Maintenance - Vehicles	0	6,999	0	0	6,999	0	4,416	0	0	4,416

Vote:548 Pallisa District

FY 2021/22

Total Cost of output8117	169,357	39,545	0	0	208,903	169,357	9,632	0	0	178,989
Total Cost of Higher LG Services	169,357	237,968	0	0	407,325	169,357	74,428	0	0	243,786
Total cost of Community Mobilisation and Empowerment	169,357	237,968	0	0	407,325	169,357	74,428	0	0	243,786
Total cost of Community Based Services	169,357	237,968	0	0	407,325	169,357	74,428	0	0	243,786

Vote:548 Pallisa District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	153,222	116,425	110,790
District Unconditional Grant (Non-Wage)	53,000	39,750	53,000
District Unconditional Grant (Wage)	51,790	38,843	51,790
Locally Raised Revenues	4,000	2,400	6,000
Other Transfers from Central Government	44,432	35,432	0
Development Revenues	450,807	450,807	576,112
District Discretionary Development Equalization Grant	450,807	450,807	576,112
Total Revenues shares	604,029	567,232	686,902
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	51,790	29,300	51,790
Non Wage	101,432	71,032	59,000
Development Expenditure			
Domestic Development	450,807	254,832	576,112
External Financing	0	0	0
Total Expenditure	604,029	355,164	686,902

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	8,000	0	0	8,000	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	400	0	0	400

Vote:548 Pallisa District

FY 2021/22

221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	39,000	0	0	39,000	0	600	0	0	600
Total Cost of output8301	51,790	57,000	0	0	108,790	51,790	4,000	0	0	55,790

138302 District Planning

221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8302	0	0	0	0	0	0	2,000	0	0	2,000

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	18,432	0	0	18,432	0	0	0	0	0
221002 Workshops and Seminars	0	3,146	0	0	3,146	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,596	0	0	1,596	0	0	0	0	0
222001 Telecommunications	0	120	0	0	120	0	0	0	0	0
227001 Travel inland	0	15,138	0	0	15,138	0	0	0	0	0
Total Cost of output8305	0	44,432	0	0	44,432	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	53,000	0	0	53,000
Total Cost of output8309	0	0	0	0	0	0	53,000	0	0	53,000
Total Cost of Higher LG Services	51,790	101,432	0	0	153,222	51,790	59,000	0	0	110,790

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	49,567	0	49,567	0	0	8,800	0	8,800
---	---	---	--------	---	--------	---	---	-------	---	-------

Total for LCIII: Pallisa TC

County: PALLISA

8,800

LCII: Hospital ward Pallisa District Headquarters Engineering and Design studies and Plans - Bill of Quantities-475 Source: District Discretionary Development Equalization Grant 8,800

281504 Monitoring, Supervision & Appraisal of capital works	0	0	49,567	0	49,567	0	0	48,811	0	48,811
---	---	---	--------	---	--------	---	---	--------	---	--------

Total for LCIII: Pallisa TC

County: PALLISA

48,811

LCII: Hospital ward Pallisa District Headquarters Monitoring, Supervision and Appraisal - General Works - 1260 Source: District Discretionary Development Equalization Grant 48,811

312101 Non-Residential Buildings	0	0	351,672	0	351,672	0	0	518,501	0	518,501
----------------------------------	---	---	---------	---	---------	---	---	---------	---	---------

Vote:548 Pallisa District

FY 2021/22

Total for LCIII: Pallisa TC		County: PALLISA								518,501
<i>LCII: Hospital ward</i>	<i>Pallisa District Headquarters</i>		<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>518,501</i>
Total Cost of output8372	0	0	450,807	0	450,807	0	0	576,112	0	576,112
Total Cost of Capital Purchases	0	0	450,807	0	450,807	0	0	576,112	0	576,112
Total cost of Local Government Planning Services	51,790	101,432	450,807	0	604,029	51,790	59,000	576,112	0	686,902
Total cost of Planning	51,790	101,432	450,807	0	604,029	51,790	59,000	576,112	0	686,902

Vote:548 Pallisa District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	71,621	63,700	81,621
District Unconditional Grant (Non-Wage)	29,008	21,756	29,008
District Unconditional Grant (Wage)	32,074	24,055	32,074
Locally Raised Revenues	10,540	17,889	20,540
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	71,621	63,700	81,621
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	32,074	21,229	32,074
Non Wage	39,547	35,497	49,548
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	71,621	56,726	81,621

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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	32,074	0	0	0	32,074	32,074	0	0	0	32,074
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	5,540	0	0	5,540
227001 Travel inland	0	35,547	0	0	35,547	0	44,008	0	0	44,008
Total Cost of output8201	32,074	39,547	0	0	71,621	32,074	49,548	0	0	81,621
Total Cost of Higher LG Services	32,074	39,547	0	0	71,621	32,074	49,548	0	0	81,621
Total cost of Internal Audit Services	32,074	39,547	0	0	71,621	32,074	49,548	0	0	81,621
Total cost of Internal Audit	32,074	39,547	0	0	71,621	32,074	49,548	0	0	81,621

Vote:548 Pallisa District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	16,340	12,255	16,363
Sector Conditional Grant (Non-Wage)	16,340	12,255	16,363
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	16,340	12,255	16,363
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,340	12,252	16,363
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,340	12,252	16,363

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	1,196	0	0	1,196	0	6,000	0	0	6,000
Total Cost of output8301	0	5,196	0	0	5,196	0	6,000	0	0	6,000

068303 Market Linkage Services

227001 Travel inland	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output8303	0	2,000	0	0	2,000	0	3,000	0	0	3,000

068304 Cooperatives Mobilisation and Outreach Services

227001 Travel inland	0	2,000	0	0	2,000	0	2,588	0	0	2,588
Total Cost of output8304	0	2,000	0	0	2,000	0	2,588	0	0	2,588

068305 Tourism Promotional Services

221002 Workshops and Seminars	0	3,775	0	0	3,775	0	0	0	0	0
-------------------------------	---	-------	---	---	-------	---	---	---	---	---

Vote:548 Pallisa District

FY 2021/22

227001 Travel inland	0	0	0	0	0	0	3,775	0	0	3,775
Total Cost of output8305	0	3,775	0	0	3,775	0	3,775	0	0	3,775

068306 Industrial Development Services

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output8306	0	2,000	0	0	2,000	0	1,000	0	0	1,000

068308 Sector Management and Monitoring

227001 Travel inland	0	1,369	0	0	1,369	0	0	0	0	0
Total Cost of output8308	0	1,369	0	0	1,369	0	0	0	0	0
Total Cost of Higher LG Services	0	16,340	0	0	16,340	0	16,363	0	0	16,363
Total cost of Commercial Services	0	16,340	0	0	16,340	0	16,363	0	0	16,363
Total cost of Trade Industry and Local Development	0	16,340	0	0	16,340	0	16,363	0	0	16,363

Vote:548 Pallisa District**FY 2021/22****Part III: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG**

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Putiputi	258,955	96,808	179,058
Pallisa TC	336,696	116,549	180,260
Gogonyo	183,146	117,940	185,304
Kamuge	136,352	87,064	136,074
Agule	119,841	85,574	117,639
Chelekura	89,500	56,824	86,913
Apopong	164,902	100,070	161,582
AKISIM	96,213	60,713	93,344
Kasodo	101,874	64,897	99,418
Pallisa Rural	106,217	70,632	106,420
Olok	112,062	70,517	108,707
Kibale	112,835	83,721	111,422
Opwateta	113,762	81,709	113,208
Kameke	127,840	73,869	119,709
Grand Total	2,060,194	1,166,886	1,799,060
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>640,066</i>	<i>216,768</i>	<i>379,932</i>
<i>Domestic Devt:</i>	<i>1,420,128</i>	<i>950,119</i>	<i>1,419,128</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 2021/22

SubCounty/Town Council/Division: Putiputi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	131,797	31,949	52,173
District Unconditional Grant (Non-Wage)	19,380	12,793	20,052
Locally Raised Revenues	112,417	19,156	32,122
Development Revenues	127,158	127,158	126,884
District Discretionary Development Equalization Grant	127,158	127,158	126,884
Total Revenue Shares	258,955	159,107	179,058
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	131,797	12,036	52,173
Development Expenditure			
Domestic Development	127,158	84,772	126,884
External Financing	0	0	0
Total Expenditure	258,955	96,808	179,058

Vote:548 Pallisa District

FY 2021/22

SubCounty/Town Council/Division: Pallisa TC

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	262,902	92,547	105,679
Locally Raised Revenues	158,497	15,151	0
Urban Unconditional Grant (Non-Wage)	104,406	77,396	105,679
Development Revenues	73,793	73,793	74,581
Urban Discretionary Development Equalization Grant	73,793	73,793	74,581
Total Revenue Shares	336,696	166,340	180,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	262,902	67,354	105,679
Development Expenditure			
Domestic Development	73,793	49,195	74,581
External Financing	0	0	0
Total Expenditure	336,696	116,549	180,260

Vote:548 Pallisa District

FY 2021/22

SubCounty/Town Council/Division: Gogonyo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	29,697	26,983	31,997
District Unconditional Grant (Non-Wage)	23,167	16,739	23,997
Locally Raised Revenues	6,530	10,243	8,000
<i>Development Revenues</i>	153,449	153,450	153,307
District Discretionary Development Equalization Grant	153,449	153,450	153,307
Total Revenue Shares	183,146	180,432	185,304
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,697	15,640	31,997
<i>Development Expenditure</i>			
Domestic Development	153,449	102,300	153,307
External Financing	0	0	0
Total Expenditure	183,146	117,940	185,304

Vote:548 Pallisa District

FY 2021/22

SubCounty/Town Council/Division: Kamuge

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,554	25,945	20,380
District Unconditional Grant (Non-Wage)	17,744	12,821	18,380
Locally Raised Revenues	2,810	13,124	2,000
Development Revenues	115,798	115,797	115,694
District Discretionary Development Equalization Grant	115,798	115,797	115,694
Total Revenue Shares	136,352	141,743	136,074
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,554	9,866	20,380
Development Expenditure			
Domestic Development	115,798	77,198	115,694
External Financing	0	0	0
Total Expenditure	136,352	87,064	136,074

Vote:548 Pallisa District

FY 2021/22

SubCounty/Town Council/Division: Agule

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,324	18,316	16,245
District Unconditional Grant (Non-Wage)	15,687	11,899	16,245
Locally Raised Revenues	2,637	6,417	0
Development Revenues	101,517	104,849	101,394
District Discretionary Development Equalization Grant	101,517	104,849	101,394
Total Revenue Shares	119,841	123,165	117,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,324	14,530	16,245
Development Expenditure			
Domestic Development	101,517	71,044	101,394
External Financing	0	0	0
Total Expenditure	119,841	85,574	117,639

Vote:548 Pallisa District

FY 2021/22

SubCounty/Town Council/Division: Chelekura

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,599	9,751	12,253
District Unconditional Grant (Non-Wage)	11,854	8,565	12,253
Locally Raised Revenues	2,745	1,186	0
Development Revenues	74,902	74,901	74,661
District Discretionary Development Equalization Grant	74,902	74,901	74,661
Total Revenue Shares	89,500	84,653	86,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,599	6,890	12,253
Development Expenditure			
Domestic Development	74,902	49,934	74,661
External Financing	0	0	0
Total Expenditure	89,500	56,824	86,913

Vote:548 Pallisa District

FY 2021/22

SubCounty/Town Council/Division: Apopong

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,630	24,367	26,305
District Unconditional Grant (Non-Wage)	20,549	14,847	21,305
Locally Raised Revenues	9,081	9,520	5,000
Development Revenues	135,273	135,273	135,277
District Discretionary Development Equalization Grant	135,273	135,273	135,277
Total Revenue Shares	164,902	159,640	161,582
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,630	9,888	26,305
Development Expenditure			
Domestic Development	135,273	90,182	135,277
External Financing	0	0	0
Total Expenditure	164,902	100,070	161,582

Vote:548 Pallisa District

FY 2021/22

SubCounty/Town Council/Division: AKISIM

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,793	10,152	13,088
District Unconditional Grant (Non-Wage)	12,648	9,139	13,088
Locally Raised Revenues	3,145	1,013	0
Development Revenues	80,420	80,421	80,256
District Discretionary Development Equalization Grant	80,420	80,421	80,256
Total Revenue Shares	96,213	90,573	93,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,793	7,099	13,088
Development Expenditure			
Domestic Development	80,420	53,614	80,256
External Financing	0	0	0
Total Expenditure	96,213	60,713	93,344

Vote:548 Pallisa District

FY 2021/22

SubCounty/Town Council/Division: Kasodo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,261	22,555	13,877
District Unconditional Grant (Non-Wage)	13,396	9,679	13,877
Locally Raised Revenues	2,865	12,876	0
Development Revenues	85,613	85,613	85,541
District Discretionary Development Equalization Grant	85,613	85,613	85,541
Total Revenue Shares	101,874	108,168	99,418
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,261	7,822	13,877
Development Expenditure			
Domestic Development	85,613	57,075	85,541
External Financing	0	0	0
Total Expenditure	101,874	64,897	99,418

Vote:548 Pallisa District

FY 2021/22

SubCounty/Town Council/Division: Pallisa Rural

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,060	17,275	16,527
District Unconditional Grant (Non-Wage)	14,051	10,153	14,527
Locally Raised Revenues	2,009	7,122	2,000
<i>Development Revenues</i>	90,157	90,155	89,893
District Discretionary Development Equalization Grant	90,157	90,155	89,893
Total Revenue Shares	106,217	107,430	106,420
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,060	10,528	16,527
<i>Development Expenditure</i>			
Domestic Development	90,157	60,104	89,893
External Financing	0	0	0
Total Expenditure	106,217	70,632	106,420

Vote:548 Pallisa District

FY 2021/22

SubCounty/Town Council/Division: Olok

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,335	11,549	15,084
District Unconditional Grant (Non-Wage)	14,565	10,524	15,084
Locally Raised Revenues	3,770	1,025	0
Development Revenues	93,727	93,726	93,623
District Discretionary Development Equalization Grant	93,727	93,726	93,623
Total Revenue Shares	112,062	105,275	108,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,335	8,033	15,084
Development Expenditure			
Domestic Development	93,727	62,484	93,623
External Financing	0	0	0
Total Expenditure	112,062	70,517	108,707

Vote:548 Pallisa District

FY 2021/22

SubCounty/Town Council/Division: Kibale

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,458	26,341	17,177
District Unconditional Grant (Non-Wage)	14,658	10,040	15,177
Locally Raised Revenues	3,800	16,301	2,000
Development Revenues	94,376	94,377	94,245
District Discretionary Development Equalization Grant	94,376	94,377	94,245
Total Revenue Shares	112,835	120,717	111,422
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,458	20,803	17,177
Development Expenditure			
Domestic Development	94,376	62,918	94,245
External Financing	0	0	0
Total Expenditure	112,835	83,721	111,422

Vote:548 Pallisa District

FY 2021/22

SubCounty/Town Council/Division: Opwateta

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,763	32,058	17,409
District Unconditional Grant (Non-Wage)	14,892	10,760	15,409
Locally Raised Revenues	2,871	21,298	2,000
Development Revenues	95,999	96,000	95,799
District Discretionary Development Equalization Grant	95,999	96,000	95,799
Total Revenue Shares	113,762	128,058	113,208
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,763	17,709	17,409
Development Expenditure			
Domestic Development	95,999	64,000	95,799
External Financing	0	0	0
Total Expenditure	113,762	81,709	113,208

Vote:548 Pallisa District

FY 2021/22

SubCounty/Town Council/Division: Kameke

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,893	12,938	21,734
District Unconditional Grant (Non-Wage)	15,173	10,963	15,734
Locally Raised Revenues	14,720	1,975	6,000
Development Revenues	97,947	97,947	97,975
District Discretionary Development Equalization Grant	97,947	97,947	97,975
Total Revenue Shares	127,840	110,885	119,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,893	8,571	21,734
Development Expenditure			
Domestic Development	97,947	65,298	97,975
External Financing	0	0	0
Total Expenditure	127,840	73,869	119,709

Vote:548 Pallisa District**FY 2021/22****SubCounty/Town Council/Division: Putiputi****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	131,797	31,949	52,173
District Unconditional Grant (Non-Wage)	19,380	12,793	20,052
Locally Raised Revenues	112,417	19,156	32,122
Development Revenues	127,158	127,158	126,884
District Discretionary Development Equalization Grant	127,158	127,158	126,884
Total Revenue Shares	258,955	159,107	179,058
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	131,797	12,036	52,173
Development Expenditure			
Domestic Development	127,158	84,772	126,884
External Financing	0	0	0
Total Expenditure	258,955	96,808	179,058

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	0	0	0
227001 Travel inland	0	131,797	0	0	131,797	0	20,052	0	0	20,052
Total Cost of Output 04	0	131,797	0	0	131,797	0	20,052	0	0	20,052
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	32,122	0	0	32,122
Total Cost of Output 06	0	0	0	0	0	0	32,122	0	0	32,122
Total Cost of Class of Output Higher LG Services	0	131,797	0	0	131,797	0	52,173	0	0	52,173

Vote:548 Pallisa District**FY 2021/22**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	6,246	0	6,246
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	9,000	0	9,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,688	0	17,688
312101 Non-Residential Buildings	0	0	0	0	0	0	0	49,000	0	49,000
312103 Roads and Bridges	0	0	127,158	0	127,158	0	0	8,200	0	8,200
312104 Other Structures	0	0	0	0	0	0	0	35,800	0	35,800
312301 Cultivated Assets	0	0	0	0	0	0	0	950	0	950
Total Cost of Output 72	0	0	127,158	0	127,158	0	0	126,884	0	126,884
Total Cost of Class of Output Capital Purchases	0	0	127,158	0	127,158	0	0	126,884	0	126,884
Total cost of District and Urban Administration	0	131,797	127,158	0	258,955	0	52,173	126,884	0	179,058
Total cost of Administration	0	131,797	127,158	0	258,955	0	52,173	126,884	0	179,058

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	262,902	92,547	105,679
Locally Raised Revenues	158,497	15,151	0
Urban Unconditional Grant (Non-Wage)	104,406	77,396	105,679
Development Revenues	73,793	73,793	74,581
Urban Discretionary Development Equalization Grant	73,793	73,793	74,581
Total Revenue Shares	336,696	166,340	180,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	262,902	67,354	105,679
Development Expenditure			
Domestic Development	73,793	49,195	74,581
External Financing	0	0	0
Total Expenditure	336,696	116,549	180,260

Vote:548 Pallisa District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227001 Travel inland	0	262,902	0	0	262,902	0	0	0	0	0
Total Cost of Output 04	0	262,902	0	0	262,902	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	105,679	0	0	105,679
Total Cost of Output 06	0	0	0	0	0	0	105,679	0	0	105,679
Total Cost of Class of Output Higher LG Services	0	262,902	0	0	262,902	0	105,679	0	0	105,679
03 Capital Purchases										
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,458	0	5,458
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	7,458	0	7,458
312101 Non-Residential Buildings	0	0	0	0	0	0	0	23,848	0	23,848
312103 Roads and Bridges	0	0	73,793	0	73,793	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	21,000	0	21,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	16,817	0	16,817
Total Cost of Output 72	0	0	73,793	0	73,793	0	0	74,581	0	74,581
Total Cost of Class of Output Capital Purchases	0	0	73,793	0	73,793	0	0	74,581	0	74,581
Total cost of District and Urban Administration	0	262,902	73,793	0	336,696	0	105,679	74,581	0	180,260
Total cost of Administration	0	262,902	73,793	0	336,696	0	105,679	74,581	0	180,260

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,697	26,983	31,997
District Unconditional Grant (Non-Wage)	23,167	16,739	23,997
Locally Raised Revenues	6,530	10,243	8,000

Vote:548 Pallisa District**FY 2021/22**

<i>Development Revenues</i>	153,449	153,450	153,307
District Discretionary Development Equalization Grant	153,449	153,450	153,307
Total Revenue Shares	183,146	180,432	185,304
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,697	15,640	31,997
<i>Development Expenditure</i>			
Domestic Development	153,449	102,300	153,307
External Financing	0	0	0
Total Expenditure	183,146	117,940	185,304

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		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											
227001 Travel inland		0	29,697	0	0	29,697	0	0	0	0	0
Total Cost of Output 04		0	29,697	0	0	29,697	0	0	0	0	0
138106 Office Support services											
221002 Workshops and Seminars		0	0	0	0	0	0	6,530	0	0	6,530
227001 Travel inland		0	0	0	0	0	0	25,467	0	0	25,467
Total Cost of Output 06		0	0	0	0	0	0	31,997	0	0	31,997
Total Cost of Class of Output Higher LG Services		0	29,697	0	0	29,697	0	31,997	0	0	31,997
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	10,000	0	10,000
312101 Non-Residential Buildings		0	0	0	0	0	0	0	86,307	0	86,307
312103 Roads and Bridges		0	0	153,449	0	153,449	0	0	15,000	0	15,000
312104 Other Structures		0	0	0	0	0	0	0	30,000	0	30,000

Vote:548 Pallisa District**FY 2021/22**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 72	0	0	153,449	0	153,449	0	0	153,307	0	153,307
Total Cost of Class of Output Capital Purchases	0	0	153,449	0	153,449	0	0	153,307	0	153,307
Total cost of District and Urban Administration	0	29,697	153,449	0	183,146	0	31,997	153,307	0	185,304
Total cost of Administration	0	29,697	153,449	0	183,146	0	31,997	153,307	0	185,304

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,554	25,945	20,380
District Unconditional Grant (Non-Wage)	17,744	12,821	18,380
Locally Raised Revenues	2,810	13,124	2,000
Development Revenues	115,798	115,797	115,694
District Discretionary Development Equalization Grant	115,798	115,797	115,694
Total Revenue Shares	136,352	141,743	136,074
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,554	9,866	20,380
Development Expenditure			
Domestic Development	115,798	77,198	115,694
External Financing	0	0	0
Total Expenditure	136,352	87,064	136,074

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227001 Travel inland	0	20,554	0	0	20,554	0	2,000	0	0	2,000
Total Cost of Output 04	0	20,554	0	0	20,554	0	2,000	0	0	2,000

Vote:548 Pallisa District**FY 2021/22****138106 Office Support services**

227001 Travel inland	0	0	0	0	0	0	18,380	0	0	18,380
Total Cost of Output 06	0	0	0	0	0	0	18,380	0	0	18,380
Total Cost of Class of Output Higher LG Services	0	20,554	0	0	0	20,554	0	20,380	0	20,380

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	5,785	0	5,785
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	21,354	0	21,354
312101 Non-Residential Buildings	0	0	0	0	0	0	0	55,000	0	55,000
312103 Roads and Bridges	0	0	115,798	0	115,798	0	0	30,000	0	30,000
312301 Cultivated Assets	0	0	0	0	0	0	0	3,554	0	3,554
Total Cost of Output 72	0	0	115,798	0	115,798	0	0	115,694	0	115,694
Total Cost of Class of Output Capital Purchases	0	0	115,798	0	115,798	0	0	115,694	0	115,694
Total cost of District and Urban Administration	0	20,554	115,798	0	136,352	0	20,380	115,694	0	136,074
Total cost of Administration	0	20,554	115,798	0	136,352	0	20,380	115,694	0	136,074

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,324	18,316	16,245
District Unconditional Grant (Non-Wage)	15,687	11,899	16,245
Locally Raised Revenues	2,637	6,417	0
Development Revenues	101,517	104,849	101,394
District Discretionary Development Equalization Grant	101,517	104,849	101,394
Total Revenue Shares	119,841	123,165	117,639
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,324	14,530	16,245
Development Expenditure			
Domestic Development	101,517	71,044	101,394

Vote:548 Pallisa District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	119,841	85,574	117,639

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	18,324	0	0	18,324	0	0	0	0	0
Total Cost of Output 04	0	18,324	0	0	18,324	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	16,245	0	0	16,245
Total Cost of Output 06	0	0	0	0	0	0	16,245	0	0	16,245
Total Cost of Class of Output Higher LG Services	0	18,324	0	0	18,324	0	16,245	0	0	16,245
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,700	0	5,700
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	11,139	0	11,139
312101 Non-Residential Buildings	0	0	0	0	0	0	0	53,509	0	53,509
312103 Roads and Bridges	0	0	101,517	0	101,517	0	0	20,790	0	20,790
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,256	0	1,256
Total Cost of Output 72	0	0	101,517	0	101,517	0	0	92,394	0	92,394
Total Cost of Class of Output Capital Purchases	0	0	101,517	0	101,517	0	0	92,394	0	92,394
Total cost of District and Urban Administration	0	18,324	101,517	0	119,841	0	16,245	92,394	0	108,639
Total cost of Administration	0	18,324	101,517	0	119,841	0	16,245	92,394	0	108,639

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,599	9,751	12,253
District Unconditional Grant (Non-Wage)	11,854	8,565	12,253

Vote:548 Pallisa District**FY 2021/22**

Locally Raised Revenues	2,745	1,186	0
Development Revenues	74,902	74,901	74,661
District Discretionary Development Equalization Grant	74,902	74,901	74,661
Total Revenue Shares	89,500	84,653	86,913
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,599	6,890	12,253
Development Expenditure			
Domestic Development	74,902	49,934	74,661
External Financing	0	0	0
Total Expenditure	89,500	56,824	86,913

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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											
227001 Travel inland		0	14,599	0	0	14,599	0	12,253	0	0	12,253
Total Cost of Output 04		0	14,599	0	0	14,599	0	12,253	0	0	12,253
Total Cost of Class of Output Higher LG Services		0	14,599	0	0	14,599	0	12,253	0	0	12,253
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	8,480	0	8,480
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	15,280	0	15,280
312101 Non-Residential Buildings		0	0	0	0	0	0	0	50,900	0	50,900
312103 Roads and Bridges		0	0	74,902	0	74,902	0	0	0	0	0
Total Cost of Output 72		0	0	74,902	0	74,902	0	0	74,661	0	74,661
Total Cost of Class of Output Capital Purchases		0	0	74,902	0	74,902	0	0	74,661	0	74,661
Total cost of District and Urban Administration		0	14,599	74,902	0	89,500	0	12,253	74,661	0	86,913
Total cost of Administration		0	14,599	74,902	0	89,500	0	12,253	74,661	0	86,913

SubCounty/Town Council/Division: Apopong

Vote:548 Pallisa District**FY 2021/22****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,630	24,367	26,305
District Unconditional Grant (Non-Wage)	20,549	14,847	21,305
Locally Raised Revenues	9,081	9,520	5,000
Development Revenues	135,273	135,273	135,277
District Discretionary Development Equalization Grant	135,273	135,273	135,277
Total Revenue Shares	164,902	159,640	161,582
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,630	9,888	26,305
Development Expenditure			
Domestic Development	135,273	90,182	135,277
External Financing	0	0	0
Total Expenditure	164,902	100,070	161,582

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227001 Travel inland	0	29,630	0	0	29,630	0	26,305	0	0	26,305
Total Cost of Output 04	0	29,630	0	0	29,630	0	26,305	0	0	26,305
Total Cost of Class of Output Higher LG Services	0	29,630	0	0	29,630	0	26,305	0	0	26,305
03 Capital Purchases										
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,000	0	5,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,000	0	19,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	32,877	0	32,877
312103 Roads and Bridges	0	0	135,273	0	135,273	0	0	45,000	0	45,000

Vote:548 Pallisa District**FY 2021/22**

312104 Other Structures	0	0	0	0	0	0	0	25,000	0	25,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	7,500	0	7,500
312301 Cultivated Assets	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 72	0	0	135,273	0	135,273	0	0	135,277	0	135,277
Total Cost of Class of Output Capital Purchases	0	0	135,273	0	135,273	0	0	135,277	0	135,277
Total cost of District and Urban Administration	0	29,630	135,273	0	164,902	0	26,305	135,277	0	161,582
Total cost of Administration	0	29,630	135,273	0	164,902	0	26,305	135,277	0	161,582

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,793	10,152	13,088
District Unconditional Grant (Non-Wage)	12,648	9,139	13,088
Locally Raised Revenues	3,145	1,013	0
Development Revenues	80,420	80,421	80,256
District Discretionary Development Equalization Grant	80,420	80,421	80,256
Total Revenue Shares	96,213	90,573	93,344
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,793	7,099	13,088
Development Expenditure			
Domestic Development	80,420	53,614	80,256
External Financing	0	0	0
Total Expenditure	96,213	60,713	93,344

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:548 Pallisa District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	15,793	0	0	15,793	0	13,088	0	0	13,088
Total Cost of Output 04	0	15,793	0	0	15,793	0	13,088	0	0	13,088
Total Cost of Class of Output Higher LG Services	0	15,793	0	0	15,793	0	13,088	0	0	13,088
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	3,200	0	3,200
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	14,813	0	14,813
312101 Non-Residential Buildings	0	0	0	0	0	0	0	40,000	0	40,000
312103 Roads and Bridges	0	0	80,420	0	80,420	0	0	8,668	0	8,668
312104 Other Structures	0	0	0	0	0	0	0	7,000	0	7,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	5,676	0	5,676
312301 Cultivated Assets	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 72	0	0	80,420	0	80,420	0	0	80,256	0	80,256
Total Cost of Class of Output Capital Purchases	0	0	80,420	0	80,420	0	0	80,256	0	80,256
Total cost of District and Urban Administration	0	15,793	80,420	0	96,213	0	13,088	80,256	0	93,344
Total cost of Administration	0	15,793	80,420	0	96,213	0	13,088	80,256	0	93,344

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,261	22,555	13,877
District Unconditional Grant (Non-Wage)	13,396	9,679	13,877
Locally Raised Revenues	2,865	12,876	0
Development Revenues	85,613	85,613	85,541
District Discretionary Development Equalization Grant	85,613	85,613	85,541
Total Revenue Shares	101,874	108,168	99,418

Vote:548 Pallisa District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,261	7,822	13,877
<i>Development Expenditure</i>			
Domestic Development	85,613	57,075	85,541
External Financing	0	0	0
Total Expenditure	101,874	64,897	99,418

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

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		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											
227001 Travel inland		0	16,261	0	0	16,261	0	0	0	0	0
Total Cost of Output 04		0	16,261	0	0	16,261	0	0	0	0	0
138106 Office Support services											
227001 Travel inland		0	0	0	0	0	0	13,877	0	0	13,877
Total Cost of Output 06		0	0	0	0	0	0	13,877	0	0	13,877
Total Cost of Class of Output Higher LG Services		0	16,261	0	0	16,261	0	13,877	0	0	13,877
03 Capital Purchases											
138172 Administrative Capital											
281501 Environment Impact Assessment for Capital Works		0	0	0	0	0	0	0	2,000	0	2,000
312101 Non-Residential Buildings		0	0	0	0	0	0	0	47,408	0	47,408
312102 Residential Buildings		0	0	0	0	0	0	0	20,000	0	20,000
312103 Roads and Bridges		0	0	85,613	0	85,613	0	0	8,233	0	8,233
312104 Other Structures		0	0	0	0	0	0	0	7,000	0	7,000
312301 Cultivated Assets		0	0	0	0	0	0	0	900	0	900
Total Cost of Output 72		0	0	85,613	0	85,613	0	0	85,541	0	85,541
Total Cost of Class of Output Capital Purchases		0	0	85,613	0	85,613	0	0	85,541	0	85,541
Total cost of District and Urban Administration		0	16,261	85,613	0	101,874	0	13,877	85,541	0	99,418
Total cost of Administration		0	16,261	85,613	0	101,874	0	13,877	85,541	0	99,418

SubCounty/Town Council/Division: Pallisa Rural

Vote:548 Pallisa District**FY 2021/22****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,060	17,275	16,527
District Unconditional Grant (Non-Wage)	14,051	10,153	14,527
Locally Raised Revenues	2,009	7,122	2,000
Development Revenues	90,157	90,155	89,893
District Discretionary Development Equalization Grant	90,157	90,155	89,893
Total Revenue Shares	106,217	107,430	106,420
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,060	10,528	16,527
Development Expenditure			
Domestic Development	90,157	60,104	89,893
External Financing	0	0	0
Total Expenditure	106,217	70,632	106,420

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227001 Travel inland	0	16,060	0	0	16,060	0	0	0	0	0
Total Cost of Output 04	0	16,060	0	0	16,060	0	0	0	0	0
138106 Office Support services										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	14,527	0	0	14,527
Total Cost of Output 06	0	0	0	0	0	0	16,527	0	0	16,527
Total Cost of Class of Output Higher LG Services	0	16,060	0	0	16,060	0	16,527	0	0	16,527

Vote:548 Pallisa District

FY 2021/22

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	5,400	0	5,400
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,151	0	6,151
312101 Non-Residential Buildings	0	0	0	0	0	0	0	60,000	0	60,000
312103 Roads and Bridges	0	0	90,157	0	90,157	0	0	17,442	0	17,442
312301 Cultivated Assets	0	0	0	0	0	0	0	900	0	900
Total Cost of Output 72	0	0	90,157	0	90,157	0	0	89,893	0	89,893
Total Cost of Class of Output Capital Purchases	0	0	90,157	0	90,157	0	0	89,893	0	89,893
Total cost of District and Urban Administration	0	16,060	90,157	0	106,217	0	16,527	89,893	0	106,420
Total cost of Administration	0	16,060	90,157	0	106,217	0	16,527	89,893	0	106,420

SubCounty/Town Council/Division: Olok

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,335	11,549	15,084
District Unconditional Grant (Non-Wage)	14,565	10,524	15,084
Locally Raised Revenues	3,770	1,025	0
Development Revenues	93,727	93,726	93,623
District Discretionary Development Equalization Grant	93,727	93,726	93,623
Total Revenue Shares	112,062	105,275	108,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,335	8,033	15,084
Development Expenditure			
Domestic Development	93,727	62,484	93,623
External Financing	0	0	0
Total Expenditure	112,062	70,517	108,707

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:548 Pallisa District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
227001 Travel inland	0	18,335	0	0	18,335	0	0	0	0	0
Total Cost of Output 04	0	18,335	0	0	18,335	0	0	0	0	0
138106 Office Support services										
227001 Travel inland	0	0	0	0	0	0	15,084	0	0	15,084
Total Cost of Output 06	0	0	0	0	0	0	15,084	0	0	15,084
Total Cost of Class of Output Higher LG Services	0	18,335	0	0	18,335	0	15,084	0	0	15,084
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	15,000	0	15,000
312103 Roads and Bridges	0	0	93,727	0	93,727	0	0	60,623	0	60,623
312104 Other Structures	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 72	0	0	93,727	0	93,727	0	0	93,623	0	93,623
Total Cost of Class of Output Capital Purchases	0	0	93,727	0	93,727	0	0	93,623	0	93,623
Total cost of District and Urban Administration	0	18,335	93,727	0	112,062	0	15,084	93,623	0	108,707
Total cost of Administration	0	18,335	93,727	0	112,062	0	15,084	93,623	0	108,707

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,458	26,341	17,177
District Unconditional Grant (Non-Wage)	14,658	10,040	15,177
Locally Raised Revenues	3,800	16,301	2,000
Development Revenues	94,376	94,377	94,245
District Discretionary Development Equalization Grant	94,376	94,377	94,245
Total Revenue Shares	112,835	120,717	111,422

Vote:548 Pallisa District**FY 2021/22**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,458	20,803	17,177
<i>Development Expenditure</i>			
Domestic Development	94,376	62,918	94,245
External Financing	0	0	0
Total Expenditure	112,835	83,721	111,422

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227001 Travel inland	0	18,458	0	0	18,458	0	17,177	0	0	17,177
Total Cost of Output 04	0	18,458	0	0	18,458	0	17,177	0	0	17,177
Total Cost of Class of Output Higher LG Services	0	18,458	0	0	18,458	0	17,177	0	0	17,177
03 Capital Purchases										
138172 Administrative Capital										
312103 Roads and Bridges	0	0	94,376	0	94,376	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	94,245	0	94,245
Total Cost of Output 72	0	0	94,376	0	94,376	0	0	94,245	0	94,245
Total Cost of Class of Output Capital Purchases	0	0	94,376	0	94,376	0	0	94,245	0	94,245
Total cost of District and Urban Administration	0	18,458	94,376	0	112,835	0	17,177	94,245	0	111,422
Total cost of Administration	0	18,458	94,376	0	112,835	0	17,177	94,245	0	111,422

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	17,763	32,058	17,409
District Unconditional Grant (Non-Wage)	14,892	10,760	15,409

Vote:548 Pallisa District

FY 2021/22

Locally Raised Revenues	2,871	21,298	2,000
Development Revenues	95,999	96,000	95,799
District Discretionary Development Equalization Grant	95,999	96,000	95,799
Total Revenue Shares	113,762	128,058	113,208
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,763	17,709	17,409
Development Expenditure			
Domestic Development	95,999	64,000	95,799
External Financing	0	0	0
Total Expenditure	113,762	81,709	113,208

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
		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											
227001 Travel inland		0	17,763	0	0	17,763	0	15,409	6,600	0	22,009
Total Cost of Output 04		0	17,763	0	0	17,763	0	15,409	6,600	0	22,009
138106 Office Support services											
221002 Workshops and Seminars		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06		0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services		0	17,763	0	0	17,763	0	17,409	6,600	0	24,009
02 Lower Local Services											
138151 Lower Local Government Administration											
263106 Other Current grants		0	0	0	0	0	0	0	9,600	0	9,600
Total Cost of Output 51		0	0	0	0	0	0	0	9,600	0	9,600
Total Cost of Class of Output Lower Local Services		0	0	0	0	0	0	0	9,600	0	9,600
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0	0	6,600	0	6,600
312101 Non-Residential Buildings		0	0	0	0	0	0	0	60,000	0	60,000
312103 Roads and Bridges		0	0	95,999	0	95,999	0	0	0	0	0

Vote:548 Pallisa District**FY 2021/22**

312104 Other Structures	0	0	0	0	0	0	0	12,999	0	12,999
Total Cost of Output 72	0	0	95,999	0	95,999	0	0	79,599	0	79,599
Total Cost of Class of Output Capital Purchases	0	0	95,999	0	95,999	0	0	79,599	0	79,599
Total cost of District and Urban Administration	0	17,763	95,999	0	113,762	0	17,409	95,799	0	113,208
Total cost of Administration	0	17,763	95,999	0	113,762	0	17,409	95,799	0	113,208

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,893	12,938	21,734
District Unconditional Grant (Non-Wage)	15,173	10,963	15,734
Locally Raised Revenues	14,720	1,975	6,000
Development Revenues	97,947	97,947	97,975
District Discretionary Development Equalization Grant	97,947	97,947	97,975
Total Revenue Shares	127,840	110,885	119,709
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,893	8,571	21,734
Development Expenditure			
Domestic Development	97,947	65,298	97,975
External Financing	0	0	0
Total Expenditure	127,840	73,869	119,709

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	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										
227001 Travel inland	0	29,893	0	0	29,893	0	0	0	0	0
Total Cost of Output 04	0	29,893	0	0	29,893	0	0	0	0	0

Vote:548 Pallisa District

FY 2021/22

138106 Office Support services

227001 Travel inland	0	0	0	0	0	0	21,734	0	0	21,734
Total Cost of Output 06	0	0	0	0	0	0	21,734	0	0	21,734
Total Cost of Class of Output Higher LG Services	0	29,893	0	0	29,893	0	21,734	0	0	21,734

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
----------------------	------	----------	---------	---------	-------	------	----------	---------	---------	-------

138172 Administrative Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	2,200	0	2,200
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	1,848	0	1,848
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	17,100	0	17,100
312101 Non-Residential Buildings	0	0	0	0	0	0	0	22,000	0	22,000
312103 Roads and Bridges	0	0	97,947	0	97,947	0	0	15,000	0	15,000
312104 Other Structures	0	0	0	0	0	0	0	23,207	0	23,207
312203 Furniture & Fixtures	0	0	0	0	0	0	0	15,820	0	15,820
312301 Cultivated Assets	0	0	0	0	0	0	0	800	0	800
Total Cost of Output 72	0	0	97,947	0	97,947	0	0	97,975	0	97,975
Total Cost of Class of Output Capital Purchases	0	0	97,947	0	97,947	0	0	97,975	0	97,975
Total cost of District and Urban Administration	0	29,893	97,947	0	127,840	0	21,734	97,975	0	119,709
Total cost of Administration	0	29,893	97,947	0	127,840	0	21,734	97,975	0	119,709