

Vote: 548 Pallisa District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 548 Pallisa District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	306,499	305,752	295,073
2a. Discretionary Government Transfers	1,496,409	1,423,130	1,538,751
2b. Conditional Government Transfers	18,149,699	17,276,718	19,675,315
2c. Other Government Transfers	2,149,951	1,549,705	2,623,663
3. Local Development Grant	303,382	226,581	289,345
4. Donor Funding	150,192	184,309	1,103,096
Total Revenues	22,556,133	20,966,195	25,525,245

Expenditure Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	775,493	710,012	704,113
2 Finance	264,071	296,288	310,534
3 Statutory Bodies	629,500	594,743	597,025
4 Production and Marketing	2,138,598	2,081,663	2,120,204
5 Health	3,402,417	3,469,011	4,286,543
6 Education	10,736,046	10,385,251	12,327,104
7a Roads and Engineering	954,220	775,441	533,404
7b Water	1,208,209	802,937	1,008,086
8 Natural Resources	105,862	105,964	134,090
9 Community Based Services	319,226	309,156	351,114
10 Planning	1,965,700	1,010,514	3,093,687
11 Internal Audit	56,796	53,535	59,340
Grand Total	22,556,138	20,594,515	25,525,245
<i>Wage Rec't:</i>	<i>11,775,860</i>	<i>11,629,721</i>	<i>13,633,028</i>
<i>Non Wage Rec't:</i>	<i>4,983,992</i>	<i>4,785,415</i>	<i>4,840,213</i>
<i>Domestic Dev't</i>	<i>5,646,093</i>	<i>4,029,561</i>	<i>5,948,907</i>
<i>Donor Dev't</i>	<i>150,192</i>	<i>149,819</i>	<i>1,103,096</i>

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B: Detailed Estimates of Revenue

<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	306,499	305,752	295,073
Unspent balances – Locally Raised Revenues	24,003	0	
Locally Raised Revenues	282,496	305,752	295,073
2a. Discretionary Government Transfers	1,496,409	1,423,130	1,538,751
District Unconditional Grant - Non Wage	361,713	326,328	358,668
Transfer of District Unconditional Grant - Wage	1,134,695	1,096,802	1,180,083
2b. Conditional Government Transfers	18,149,699	17,276,718	19,675,315
Conditional Grant to Tertiary Salaries	320,935	465,280	495,089
Conditional Grant to SFG	360,351	232,313	654,802
Conditional Grant to Secondary Salaries	1,417,318	1,375,182	1,474,011
Conditional Grant to Secondary Education	1,266,733	1,266,733	1,430,280
Conditional Grant to Primary Salaries	5,999,934	5,999,933	7,059,677
Conditional Grant to Primary Education	551,125	551,125	644,258
Conditional Grant to PHC Salaries	2,232,129	2,398,606	2,777,380
Conditional Grant to PHC- Non wage	152,225	152,225	152,225
Conditional Grant to PHC - development	376,269	283,703	468,925
Conditional Grant to Women Youth and Disability Grant	17,688	17,685	17,688
Conditional Grant to NGO Hospitals	115,158	115,158	115,158
Conditional Transfers for Primary Teachers Colleges	167,722	167,425	199,501
Conditional Grant to IFMS Running Costs	0	0	30,000
Conditional Grant to Functional Adult Lit	19,391	19,392	19,391
Conditional Grant to DSC Chairs' Salaries	23,400	11,400	23,400
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	28,777	26,821	56,475
Conditional Grant to District Hospitals	132,634	132,634	131,634
Conditional Grant to Community Devt Assistants Non Wage	26,774	26,774	26,814
Conditional Grant to Agric. Ext Salaries	45,636	36,065	47,462
Conditional Grant to PAF monitoring	86,827	86,827	79,755
Conditional transfers to Production and Marketing	317,045	317,045	287,975
Sanitation and Hygiene	219,003	219,002	219,003
Roads Rehabilitation Grant	500,000	322,343	86,564
NAADS (Districts) - Wage		0	354,885
Conditional transfers to Special Grant for PWDs	36,928	36,928	36,928
Conditional Transfers for Non Wage Technical & Farm Schools	79,773	79,773	100,363
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	168,480	168,480
Conditional transfer for Rural Water	1,130,205	729,364	884,329
Conditional transfers to DSC Operational Costs	41,492	41,492	43,691
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	113,160	113,160	115,560
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	103,120	103,120	28,120
Conditional Transfers for Wage Technical Institutes	174,011	0	0
Conditional Transfers for Wage Technical & Farm Schools	144,726	0	0
Conditional Transfers for Non Wage Technical Institutes	149,040	149,039	157,987
Conditional Grant for NAADS	1,609,259	1,609,259	1,254,757
Conditional transfers to School Inspection Grant	22,431	22,431	32,751
2c. Other Government Transfers	2,149,951	1,549,705	2,623,663
Unspent balances – Other Government Transfers	224,839	224,839	112,469
Other Transfers from Central Government	1,925,113	1,324,866	2,462,043
Unspent balances – Conditional Grants		0	49,152

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<i>US\$ 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
3. Local Development Grant	303,382	226,581	289,345
LGMSD (Former LGDP)	303,382	226,581	289,345
4. Donor Funding	150,192	184,309	1,103,096
Donor Funding	150,192	184,309	1,103,096
Total Revenues	22,556,133	20,966,195	25,525,245

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	667,610	673,902	655,945
Transfer of District Unconditional Grant - Wage	435,084	421,828	445,146
Locally Raised Revenues	20,163	68,407	67,917
District Unconditional Grant - Non Wage	173,910	145,213	97,073
Conditional Grant to PAF monitoring	38,453	38,453	15,809
Conditional Grant to IFMS Running Costs	0	0	30,000
<i>Development Revenues</i>	107,883	73,138	48,168
Locally Raised Revenues	10,000	0	
LGMSD (Former LGDP)	97,883	73,138	48,168
Total Revenues	775,493	747,039	704,113
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	667,610	643,159	655,945
Wage	435,084	421,828	480,472
Non Wage	232,526	221,331	175,473
<i>Development Expenditure</i>	107,883	66,853	48,168
Domestic Development	107,883	66,853	48,168
Donor Development	0	0	0
Total Expenditure	775,493	710,012	704,113

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138101 Operation of the Administration Department						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,200		1,987			1,987
211103 Allowances	0		900			900
221001 Advertising and Public Relations	0		1,500			1,500
221002 Workshops and Seminars	4,000		6,000			6,000
221007 Books, Periodicals and Newspapers	720		1,500			1,500
221008 Computer Supplies and IT Services	1,200					0
221009 Welfare and Entertainment	4,000		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	1,500		1,908			1,908
221012 Small Office Equipment	300		7			7
221014 Bank Charges and other Bank related costs	1,200		773			773
221017 Subscriptions	3,000		1,500			1,500
222002 Postage and Courier	100					0
223004 Guard and Security services	0		4,800			4,800
223006 Water	200					0
225001 Consultancy Services- Short-term	5,000		35,000			35,000
225002 Consultancy Services- Long-term	43,599					0
227001 Travel Inland	40,857		8,600			8,600

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Workplan 1a: Administration

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227002	Travel Abroad	0					0
227004	Fuel, Lubricants and Oils	3,000					0
228002	Maintenance - Vehicles	4,500		8,500			8,500
228004	Maintenance - Other	1,000		6,000			6,000
	Total Cost of Output 138101:	117,376		84,974			84,974
Output:138102 Human Resource Management							
211101	General Staff Salaries	435,084	480,472				480,472
212102	Pension for General Civil Service	30,000					0
213002	Incapacity, death benefits and funeral expenses	5,000		5,000			5,000
213004	Gratuity Payments	0		5,000			5,000
221002	Workshops and Seminars	0		5,000			5,000
221007	Books, Periodicals and Newspapers	1,080					0
221008	Computer Supplies and IT Services	1,000		2,600			2,600
221009	Welfare and Entertainment	5,000					0
221011	Printing, Stationery, Photocopying and Binding	1,500		5,000			5,000
221012	Small Office Equipment	200					0
222003	Information and Communications Technology	1,597					0
224002	General Supply of Goods and Services	0		1,500			1,500
227001	Travel Inland	24,620		13,500			13,500
227002	Travel Abroad	0					0
227004	Fuel, Lubricants and Oils	300					0
228002	Maintenance - Vehicles	400		90			90
	Total Cost of Output 138102:	505,781	480,472	37,690			518,162
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	30,767			38,168		38,168
221003	Staff Training	14,716			8,000		8,000
221014	Bank Charges and other Bank related costs	400					0
227001	Travel Inland	0			2,000		2,000
	Total Cost of Output 138103:	45,883			48,168		48,168
Output:138105 Public Information Dissemination							
221003	Staff Training	0		5			5
221007	Books, Periodicals and Newspapers	0		10			10
222003	Information and Communications Technology	1,000		2,000			2,000
224002	General Supply of Goods and Services	1,000		5			5
227001	Travel Inland	4,000		4,980			4,980
	Total Cost of Output 138105:	6,000		7,000			7,000
Output:138106 Office Support services							
221016	IFMS Recurrent Costs	0		30,000			30,000
	Total Cost of Output 138106:	0		30,000			30,000
Output:138108p PRDP-Monitoring							
221008	Computer Supplies and IT Services	1,200					0
221011	Printing, Stationery, Photocopying and Binding	4,000					0
227001	Travel Inland	28,253					0
228002	Maintenance - Vehicles	5,000					0
	Total Cost of Output 138108p:	38,453					0
Output:138111 Records Management							
221011	Printing, Stationery, Photocopying and Binding	0		10,000			10,000
227001	Travel Inland	0		5,809			5,809

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138111:</i>	0		15,809			15,809
Total Cost of Higher LG Services	713,493	480,472	175,473	48,168		704,113
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:138172p PRDP-Buildings & Other Structures</i>						
231001 Non-Residential Buildings	52,000					0
<i>Total Cost of Output 138172p:</i>	<i>52,000</i>					<i>0</i>
<i>Output:138179 Other Capital</i>						
231007 Other Structures	10,000					0
<i>Total Cost of Output 138179:</i>	<i>10,000</i>					<i>0</i>
Total Cost of Capital Purchases	62,000					0
Total Cost of function District and Urban Administration	775,493	480,472	175,473	48,168		704,113
Total Cost of Administration	775,493	480,472	175,473	48,168		704,113

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	264,071	297,062	310,534
Transfer of District Unconditional Grant - Wage	140,508	150,602	175,482
Locally Raised Revenues	66,133	47,807	77,229
District Unconditional Grant - Non Wage	57,429	98,653	57,823
Total Revenues	264,071	297,062	310,534
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	264,071	296,288	310,534
Wage	140,508	150,602	175,482
Non Wage	123,562	145,685	135,052
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	264,071	296,288	310,534

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	140,508	175,482				175,482
211103 Allowances	756		706			706
221003 Staff Training	2,000		2,200			2,200
221007 Books, Periodicals and Newspapers	300		600			600
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	41,600		26,500			26,500
221012 Small Office Equipment	0		29			29
221014 Bank Charges and other Bank related costs	1,000					0
223005 Electricity	1,300		1,300			1,300
227001 Travel Inland	6,400		14,600			14,600
Total Cost of Output 148101:	194,365	175,482	45,935			221,417
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	2,600		6,000			6,000
221008 Computer Supplies and IT Services	0		500			500
221011 Printing, Stationery, Photocopying and Binding	1,000		1,500			1,500
221012 Small Office Equipment	200		500			500
227001 Travel Inland	11,416		12,145			12,145
Total Cost of Output 148102:	15,216		20,645			20,645
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	2,000					0
221002 Workshops and Seminars	8,000		10,000			10,000
221008 Computer Supplies and IT Services	0		1,000			1,000
221011 Printing, Stationery, Photocopying and Binding	7,400		12,000			12,000
227001 Travel Inland	6,000		7,000			7,000

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Workplan 2: Finance

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148103:</i>		23,400		30,000			30,000
<i>Output:148104 LG Expenditure mangement Services</i>							
221008	Computer Supplies and IT Services	700					0
221011	Printing, Stationery, Photocopying and Binding	3,500		4,000			4,000
221012	Small Office Equipment	0		500			500
227001	Travel Inland	11,300		13,600			13,600
<i>Total Cost of Output 148104:</i>		15,500		18,100			18,100
<i>Output:148105 LG Accounting Services</i>							
211103	Allowances	700					0
221008	Computer Supplies and IT Services	800		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	8,100		10,572			10,572
227001	Travel Inland	5,990		8,800			8,800
<i>Total Cost of Output 148105:</i>		15,590		20,372			20,372
Total Cost of Higher LG Services		264,071	175,482	135,052			310,534
Total Cost of function Financial Management and Accountability(LG)		264,071	175,482	135,052			310,534
Total Cost of Finance		264,071	175,482	135,052			310,534

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	629,500	612,143	567,025
Other Transfers from Central Government		17,930	
Conditional transfers to Councillors allowances and E:	113,160	113,160	115,560
Conditional transfers to DSC Operational Costs	41,492	41,492	43,691
Conditional transfers to Salary and Gratuity for LG ele	168,480	168,480	168,480
District Unconditional Grant - Non Wage	89,201	52,201	92,700
Locally Raised Revenues	53,700	65,348	50,000
Conditional Grant to DSC Chairs' Salaries	23,400	11,400	23,400
Transfer of District Unconditional Grant - Wage	36,946	39,012	27,821
Unspent balances – Other Government Transfers		0	17,253
Conditional transfers to Contracts Committee/DSC/PA	103,120	103,120	28,120
<i>Development Revenues</i>		0	30,000
Locally Raised Revenues		0	30,000
Total Revenues	629,500	612,143	597,025
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	629,500	594,743	567,025
Wage	341,986	296,226	228,826
Non Wage	287,514	298,517	338,199
<i>Development Expenditure</i>	0	0	30,000
Domestic Development		0	30,000
Donor Development		0	0
Total Expenditure	629,500	594,743	597,025

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	36,946	36,946				36,946
211103 Allowances	1,500		1,500			1,500
221001 Advertising and Public Relations	100		1,000			1,000
221002 Workshops and Seminars	0		4,000			4,000
221007 Books, Periodicals and Newspapers	720		1,000			1,000
221008 Computer Supplies and IT Services	1,200		500			500
221009 Welfare and Entertainment	3,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	1,500		5,000			5,000
221012 Small Office Equipment	400					0
221014 Bank Charges and other Bank related costs	0		100			100
222001 Telecommunications	400		600			600
224002 General Supply of Goods and Services	5,000					0
227001 Travel Inland	34,180		23,300			23,300
228002 Maintenance - Vehicles	2,000		10,000			10,000
Total Cost of Output 138201:	86,946	36,946	50,000			86,946
<i>Output:138202 LG procurement management services</i>						

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211103 Allowances		4,000		4,000			4,000
221001 Advertising and Public Relations		5,000		5,000			5,000
221008 Computer Supplies and IT Services		800		600			600
221011 Printing, Stationery, Photocopying and Binding		2,200		5,000			5,000
222001 Telecommunications		1,200					0
223005 Electricity		0		199			199
227001 Travel Inland		4,000		4,699			4,699
227004 Fuel, Lubricants and Oils		1,599					0
228002 Maintenance - Vehicles		500		600			600
228003 Maintenance Machinery, Equipment and Furniture		1,000					0
Total Cost of Output 138202:		20,299		20,098			20,098
Output:138203 LG staff recruitment services							
211101 General Staff Salaries		23,400	23,400				23,400
213003 Retrenchment costs		0		32,223			32,223
221001 Advertising and Public Relations		3,000		3,000			3,000
221002 Workshops and Seminars		2,000					0
221003 Staff Training		0		100			100
221004 Recruitment Expenses		27,763					0
221007 Books, Periodicals and Newspapers		720		1,000			1,000
221008 Computer Supplies and IT Services		900		600			600
221010 Special Meals and Drinks		1,380					0
221011 Printing, Stationery, Photocopying and Binding		3,050		1,000			1,000
221012 Small Office Equipment		0		400			400
221017 Subscriptions		1,000					0
224002 General Supply of Goods and Services		2,500					0
227001 Travel Inland		6,910		5,774			5,774
227004 Fuel, Lubricants and Oils		4,000					0
Total Cost of Output 138203:		76,623	23,400	44,097			67,497
Output:138204 LG Land management services							
211103 Allowances		6,930		7,000			7,000
221002 Workshops and Seminars		0		1,000			1,000
221005 Hire of Venue (chairs, projector etc)		350					0
221007 Books, Periodicals and Newspapers		540					0
221008 Computer Supplies and IT Services		600					0
221010 Special Meals and Drinks		800					0
221011 Printing, Stationery, Photocopying and Binding		416		2,000			2,000
222001 Telecommunications		400					0
227001 Travel Inland		2,500		2,536			2,536
Total Cost of Output 138204:		12,536		12,536			12,536
Output:138205 LG Financial Accountability							
211103 Allowances		8,000		8,000			8,000
221005 Hire of Venue (chairs, projector etc)		500					0
221008 Computer Supplies and IT Services		500		400			400
221010 Special Meals and Drinks		1,500					0
221011 Printing, Stationery, Photocopying and Binding		2,527		2,000			2,000
222001 Telecommunications		500					0
227001 Travel Inland		1,729		4,856			4,856
Total Cost of Output 138205:		15,256		15,256			15,256

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Workplan 3: Statutory Bodies

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138206 LG Political and executive oversight								
211101	General Staff Salaries	281,640	168,480				168,480	
211103	Allowances	30,600		115,560			115,560	
227001	Travel Inland	0		32,798			32,798	
291001	Transfers to Government Institutions	0		17,253			17,253	
Total Cost of Output 138206:		312,240	168,480	165,611			334,091	
Output:138207 Standing Committees Services								
211103	Allowances	0		30,600			30,600	
227001	Travel Inland	30,600					0	
Total Cost of Output 138207:		30,600		30,600			30,600	
Total Cost of Higher LG Services		554,500	228,826	338,199			567,025	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138275 Vehicles & Other Transport Equipment								
231004	Transport Equipment	0	0	0	30,000	0	30,000	
Total LCIII: Pallisa TC		LCIV: PALLISA						30,000
<i>LCII: Hospital ward</i>		<i>LCI: Pallisa District Head quarters</i>		<i>Council mini Bus</i>		<i>Source:Locally Raised Revenues</i>		
Total Cost of Output 138275:		0	0	0	30,000	0	30,000	
Output:138277p PRDP-Specialised Machinery and Equipment								
231005	Machinery and Equipment	75,000					0	
Total Cost of Output 138277p:		75,000					0	
Total Cost of Capital Purchases		75,000	0	0	30,000	0	30,000	
Total Cost of function Local Statutory Bodies		629,500	228,826	338,199	30,000	0	597,025	
Total Cost of Statutory Bodies		629,500	228,826	338,199	30,000	0	597,025	

Vote: 548 Pallisa District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	275,927	258,973	644,351
Other Transfers from Central Government	5,000	9,880	19,100
Conditional transfers to Production and Marketing	107,045	107,044	106,979
District Unconditional Grant - Non Wage		0	10,849
NAADS (Districts) - Wage		0	354,885
Transfer of District Unconditional Grant - Wage	105,747	99,603	97,637
Unspent balances – Other Government Transfers		0	4,440
Locally Raised Revenues	12,500	6,380	3,000
Conditional Grant to Agric. Ext Salaries	45,636	36,065	47,462
<i>Development Revenues</i>	1,862,671	1,860,387	1,475,853
Conditional Grant for NAADS	1,609,259	1,609,259	1,254,757
Unspent balances – Conditional Grants		0	3,039
Donor Funding	36,127	36,127	29,776
District Unconditional Grant - Non Wage	7,284	5,000	7,285
Conditional transfers to Production and Marketing	210,000	210,000	180,996
Total Revenues	2,138,598	2,119,360	2,120,204
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	275,927	251,078	644,351
Wage	152,819	135,667	508,093
Non Wage	123,109	115,410	136,258
<i>Development Expenditure</i>	1,862,671	1,830,586	1,475,853
Domestic Development	1,826,543	1824234.462	1,446,076
Donor Development	36,127	6,351	29,776
Total Expenditure	2,138,598	2,081,663	2,120,204

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0181 Agricultural Advisory Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018151 LLG Advisory Services (LLS)						
263201 LG Conditional grants(capital)	1,495,139	0	0	0	0	0

Vote: 548 Pallisa District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263329	NAADS	0	0	0	1,179,058	0	1,179,058
Total LCIII: Agule		LCIV: AGULE					59,380
LCII: Agule	LCI: Agule	Agule sub county	Source: Conditional Grant for NAADS			59,380	
Total LCIII: AKISIM		LCIV: AGULE					59,380
LCII: Akisim	LCI: Akisim	Akisim sub county	Source: Conditional Grant for NAADS			59,380	
Total LCIII: Apopong		LCIV: AGULE					70,679
LCII: Apopong	LCI: Okorotok	Apopong sub county	Source: Conditional Grant for NAADS			70,679	
Total LCIII: Chelekura		LCIV: AGULE					59,380
LCII: Chelekura	LCI: Chelkura	Chelekura sub county	Source: Conditional Grant for NAADS			59,380	
Total LCIII: Gogonyo		LCIV: AGULE					59,380
LCII: Ajejet	LCI: Chele	Gogonyo sub county	Source: Conditional Grant for NAADS			59,380	
Total LCIII: Kameke		LCIV: AGULE					59,380
LCII: Kameke	LCI: Kameke	Kameke sub county	Source: Conditional Grant for NAADS			59,380	
Total LCIII: Butebo		LCIV: BUTEBO					59,380
LCII: Butebo	LCI: Matakokore	Butebo sub county	Source: Conditional Grant for NAADS			59,380	
Total LCIII: Kabwangasi		LCIV: BUTEBO					70,679
LCII: Kabwangasi	LCI: Kabwangasi	Kabwangasi sub county	Source: Conditional Grant for NAADS			70,679	
Total LCIII: Kakoro		LCIV: BUTEBO					70,679
LCII: Kakoro	LCI: Kakoro	Kakoro sub county	Source: Conditional Grant for NAADS			70,679	
Total LCIII: Kanginima		LCIV: BUTEBO					59,380
LCII: Kanginima	LCI: Not Specified	Kanginima sub county	Source: Conditional Grant for NAADS			59,380	
Total LCIII: Kibale		LCIV: BUTEBO					59,380
LCII: Kibale	LCI: Not Specified	Kibale sub county	Source: Conditional Grant for NAADS			59,380	
Total LCIII: Opwateta		LCIV: BUTEBO					59,380
LCII: Opwateta	LCI: Not Specified	Opwateta	Source: Conditional Grant for NAADS			59,380	
Total LCIII: Petete		LCIV: BUTEBO					65,029
LCII: Kachocha	LCI: Not Specified	Petete sub county	Source: Conditional Grant for NAADS			65,029	
Total LCIII: Kamuge		LCIV: PALLISA					59,380
LCII: Kamuge	LCI: Not Specified	Kamuge sub county	Source: Conditional Grant for NAADS			59,380	
Total LCIII: Kasodo		LCIV: PALLISA					65,029
LCII: Kasodo	LCI: Not Specified	Kasodo	Source: Conditional Grant for NAADS			65,029	
Total LCIII: Olok		LCIV: PALLISA					59,380
LCII: Olok	LCI: Not Specified	Olok sub county	Source: Conditional Grant for NAADS			59,380	
Total LCIII: Pallisa Rural		LCIV: PALLISA					53,725
LCII: Akadot	LCI: Not Specified	Pallisa sub county	Source: Conditional Grant for NAADS			53,725	
Total LCIII: Pallisa TC		LCIV: PALLISA					65,029
LCII: Hospital ward	LCI: Not Specified	PallisaTown council	Source: Conditional Grant for NAADS			65,029	
Total LCIII: Putiputi		LCIV: PALLISA					65,029
LCII: Puti puti	LCI: Not Specified	Puti Puti	Source: Conditional Grant for NAADS			65,029	
Total Cost of Output 018151:		1,495,139	0	0	1,179,058	0	1,179,058
Total Cost of Lower Local Services		1,495,139	0	0	1,179,058	0	1,179,058
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018102 Technology Promotion and Farmer Advisory Services							
211101	General Staff Salaries	0	354,885				354,885
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	29,520					0
211103	Allowances	0			12,000		12,000
212101	Social Security Contributions (NSSF)	2,952					0
213004	Gratuity Payments	6,000					0
221002	Workshops and Seminars	18,000			11,500		11,500
221005	Hire of Venue (chairs, projector etc)	0			633		633
221007	Books, Periodicals and Newspapers	390			1,000		1,000
221008	Computer Supplies and IT Services	1,450			1,000		1,000

Vote: 548 Pallisa District**Workplan 4: Production and Marketing**

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	2,582			6,000		6,000
221014 Bank Charges and other Bank related costs	800			1,250		1,250
222001 Telecommunications	950			2,000		2,000
222003 Information and Communications Technology	6,380					0
223005 Electricity	0			600		600
223901 Rent (Produced Assets) to other govt. Units	300					0
224001 Medical and Agricultural supplies	3,200			2,000		2,000
224002 General Supply of Goods and Services	0			1,000		1,000
227001 Travel Inland	40,680			26,000		26,000
227004 Fuel, Lubricants and Oils	0			9,000		9,000
228002 Maintenance - Vehicles	8,200			9,000		9,000
Total Cost of Output 018102:	121,404	354,885		82,983		437,868
Total Cost of Higher LG Services	121,404	354,885		82,983		437,868
Total Cost of function Agricultural Advisory Services	1,616,543	354,885	0	1,262,041	0	1,616,925

LG Function 0182 District Production Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018201 District Production Management Services						
211101 General Staff Salaries	105,747	105,747				105,747
221003 Staff Training	1,300		3,000			3,000
221008 Computer Supplies and IT Services	500					0
221011 Printing, Stationery, Photocopying and Binding	2,648		1,200			1,200
224002 General Supply of Goods and Services	30,127					0
227001 Travel Inland	37,192		37,476	3,039		40,515
228002 Maintenance - Vehicles	4,300		6,971			6,971
228003 Maintenance Machinery, Equipment and Furniture	0		4,000			4,000
Total Cost of Output 018201:	181,815	105,747	52,647	3,039		161,432
Output:018202 Crop disease control and marketing						
221003 Staff Training	0		3,000			3,000
224001 Medical and Agricultural supplies	11,078		6,300			6,300
227001 Travel Inland	10,423		8,075			8,075
Total Cost of Output 018202:	21,500		17,375			17,375
Output:018202p PRDP-Crop disease control and marketing						
227001 Travel Inland	0			30,000		30,000
Total Cost of Output 018202p:	0			30,000		30,000
Output:018204 Livestock Health and Marketing						
211101 General Staff Salaries	47,072	47,462				47,462
221002 Workshops and Seminars	0		4,500			4,500
221003 Staff Training	3,000		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		800			800
221014 Bank Charges and other Bank related costs	0		100			100
224001 Medical and Agricultural supplies	5,674		2,400			2,400
224002 General Supply of Goods and Services	1,350					0
225001 Consultancy Services- Short-term	8,000					0
227001 Travel Inland	17,744		9,536			9,536
228001 Maintenance - Civil	0		7,500			7,500
Total Cost of Output 018204:	82,840	47,462	27,836			75,298
Output:018205 Fisheries regulation						

Vote: 548 Pallisa District

Workplan 4: Production and Marketing

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
224001	Medical and Agricultural supplies	5,000		5,000			5,000
227001	Travel Inland	2,400		2,000			2,000
Total Cost of Output 018205:		7,400		7,000			7,000
Output:018207 Tsetse vector control and commercial insects farm promotion							
221003	Staff Training	3,000					0
224001	Medical and Agricultural supplies	6,700		8,000			8,000
227001	Travel Inland	3,800		2,500			2,500
Total Cost of Output 018207:		13,500		10,500			10,500
Total Cost of Higher LG Services		307,055	153,209	115,358	33,039		301,606
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018272 Buildings & Other Structures (Administrative)							
231001	Non-Residential Buildings	0	0	0	150,997	0	150,997
Total LCIII: Pallisa TC							150,997
LCII: Hospital ward		LCI: Pallisa District head Quarter		Construction of Production Office Block		Source:PRDP	
Total Cost of Output 018272:		0	0	0	150,997	0	150,997
Output:018275 Vehicles & Other Transport Equipment							
231004	Transport Equipment	0	0	0	0	29,776	29,776
Total LCIII: Pallisa TC							29,776
LCII: Hospital ward		LCI: Pallisa District Head quarters		Production of Vehicle		Source:Donor Funding	
Total Cost of Output 018275:		0	0	0	0	29,776	29,776
Output:018279 Other Capital							
231007	Other Structures	70,000					0
Total Cost of Output 018279:		70,000					0
Output:018282 Slaughter slab construction							
231007	Other Structures	20,000					0
Total Cost of Output 018282:		20,000					0
Output:018283 Livestock market construction							
231007	Other Structures	40,000					0
Total Cost of Output 018283:		40,000					0
Output:018288p PRDP-Market Construction							
231007	Other Structures	80,000					0
Total Cost of Output 018288p:		80,000					0
Total Cost of Capital Purchases		210,000	0	0	150,997	29,776	180,773
Total Cost of function District Production Services		517,055	153,209	115,358	184,036	29,776	482,379

LG Function 0183 District Commercial Services

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:018301 Trade Development and Promotion Services							
227001	Travel Inland	3,000		5,000			5,000
Total Cost of Output 018301:		3,000		5,000			5,000
Output:018302 Enterprise Development Services							
227001	Travel Inland	0		1,500			1,500
Total Cost of Output 018302:		0		1,500			1,500
Output:018303 Market Linkage Services							
227001	Travel Inland	0		1,800			1,800
Total Cost of Output 018303:		0		1,800			1,800
Output:018304 Cooperatives Mobilisation and Outreach Services							
221002	Workshops and Seminars	600					0
221008	Computer Supplies and IT Services	0		500			500

Vote: 548 Pallisa District

Workplan 4: Production and Marketing

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	50		300			300
227001 Travel Inland	1,350		11,000			11,000
228003 Maintenance Machinery, Equipment and Furniture	0		800			800
<i>Total Cost of Output 018304:</i>	2,000		12,600			12,600
Total Cost of Higher LG Services	5,000		20,900			20,900
Total Cost of function District Commercial Services	5,000		20,900			20,900
Total Cost of Production and Marketing	2,138,598	508,093	136,258	1,446,076	29,776	2,120,204

Vote: 548 Pallisa District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,026,148	3,235,538	3,431,868
Sanitation and Hygiene	219,003	219,002	219,003
Conditional Grant to PHC- Non wage	152,225	152,225	152,225
Conditional Grant to PHC Salaries	2,232,129	2,398,606	2,777,380
District Unconditional Grant - Non Wage		0	35,000
Other Transfers from Central Government	140,000	161,651	
Unspent balances – Other Government Transfers		24,262	
Locally Raised Revenues	35,000	32,000	1,469
Conditional Grant to NGO Hospitals	115,158	115,158	115,158
Conditional Grant to District Hospitals	132,634	132,634	131,634
<i>Development Revenues</i>	376,269	289,955	854,675
Donor Funding		0	385,750
Unspent balances – Other Government Transfers		6,252	
Conditional Grant to PHC - development	376,269	283,703	468,925
Total Revenues	3,402,417	3,525,493	4,286,543
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,026,148	3,179,056	3,431,868
Wage	2,232,129	2,398,606	2,777,380
Non Wage	794,019	780,450	654,488
<i>Development Expenditure</i>	376,269	289,955	854,675
Domestic Development	376,269	289,955.196	468,925
Donor Development		0	385,750
Total Expenditure	3,402,417	3,469,011	4,286,543

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
Output:088151 District Hospital Services (LLS.)						
263104 Transfers to other gov't units(current)	137,277	0	131,634	0	0	131,634
Total LCIII: Pallisa Town council						131,634
<i>LCII: Hospital Ward</i>	<i>LCI: Hospital ward</i>	Pallisa Pallisa		<i>Source:PHC</i>		<i>131,634</i>
Total Cost of Output 088151:		137,277	0	131,634	0	131,634
Output:088152 NGO Hospital Services (LLS.)						
263104 Transfers to other gov't units(current)	59,895	0	59,895	0	0	59,895
Total LCIII: Kanginima						59,895
<i>LCII: Kanginima</i>	<i>LCI: Kanginima</i>	Kanginima NGO Hospital		<i>Source:Conditional Grant to NGO Hospit</i>		<i>59,895</i>
Total Cost of Output 088152:		59,895	0	59,895	0	59,895
Output:088153 NGO Basic Healthcare Services (LLS)						

Vote: 548 Pallisa District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104	Transfers to other gov't units(current)	50,620	0	50,620	0	0	50,620
Total LCIII: Agule		LCIV: AGULE					12,202
<i>LCII: Morukokume</i>	<i>LCI: Morukokume</i>	<i>Agule community HCIII</i>		<i>Source: Conditional Grant to NGO Hospit</i>			<i>12,202</i>
Total LCIII: Kabwangasi		LCIV: BUTEBO					4,643
<i>LCII: Kabwangasi</i>	<i>LCI: Kabwangasi</i>	<i>Kakoro SDA HCII</i>		<i>Source: Conditional Grant to NGO Hospit</i>			<i>4,643</i>
Total LCIII: Opateta		LCIV: BUTEBO					8,163
<i>LCII: Kapuwai</i>	<i>LCI: Kapuwai</i>	<i>PACODET Kapuwai HCIII</i>		<i>Source: Conditional Grant to NGO Hospit</i>			<i>8,163</i>
Total LCIII: Petete		LCIV: BUTEBO					8,163
<i>LCII: Petete</i>	<i>LCI: Petete</i>	<i>Galimagi - Petete HCIII</i>		<i>Source: Conditional Grant to NGO Hospit</i>			<i>8,163</i>
Total LCIII: Pallisa Rural		LCIV: PALLISA					4,643
<i>LCII: Kaboloi</i>	<i>LCI: Kaboloi</i>	<i>St. Stephen HCII</i>		<i>Source: Conditional Grant to NGO Hospit</i>			<i>4,643</i>
Total LCIII: Pallisa TC		LCIV: PALLISA					12,806
<i>LCII: East ward</i>	<i>LCI: Osupa</i>	<i>St. Richard HCII</i>		<i>Source: Conditional Grant to NGO Hospit</i>			<i>4,643</i>
<i>LCII: Kaucho ward</i>	<i>LCI: kaucho</i>	<i>Pallisa Mission HCIII</i>		<i>Source: Conditional Grant to NGO Hospit</i>			<i>8,163</i>
Total Cost of Output 088153:		50,620	0	50,620	0	0	50,620

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 548 Pallisa District

Workplan 5: Health

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)		95,470	0	95,470	0	0	95,470
Total LCIII: Agule							3,055
LCII: Agule	LCI: Morukokume	Agule HCIII			Source: Conditional Grant to PHC- Non		3,055
Total LCIII: Apopong							4,075
LCII: Apopong	LCI: Okorotok	Apopong HCIII			Source: Conditional Grant to PHC- Non		3,055
LCII: Kaukura	LCI: Kaukura	Kaukura HCII			Source: Conditional Grant to PHC- Non		1,020
Total LCIII: Gogonyo							4,076
LCII: Ajepet	LCI: Oukot	Gogonyo HCIII			Source: Conditional Grant to PHC- Non		3,055
LCII: Gogonyo	LCI: Obutete	Obutete HCII			Source: Conditional Grant to PHC- Non		1,021
Total LCIII: Kameke							3,055
LCII: Kameke	LCI: Komolo B	Kameke HC III			Source: Conditional Grant to PHC- Non		3,055
Total LCIII: Butebo							30,917
LCII: Butebo	LCI: Butebo	Butebo HCIV			Source: Conditional Grant to PHC- Non		29,788
LCII: Kanyum	LCI: Kanyum	Kanyum HCII			Source: Conditional Grant to PHC- Non		1,129
Total LCIII: Kabwangasi							5,646
LCII: Kabwangasi	LCI: Kabwangasi	Kabwangasi HCIII			Source: Conditional Grant to PHC- Non		3,388
LCII: Kachuru	LCI: Kachuru	kachuru HCII			Source: Conditional Grant to PHC- Non		1,129
LCII: Puti	LCI: Puti	Puti HCII			Source: Conditional Grant to PHC- Non		1,129
Total LCIII: Kakoro							3,388
LCII: Kakoro	LCI: Kakoro	Kakoro HCIII			Source: Conditional Grant to PHC- Non		3,388
Total LCIII: Kibale							3,388
LCII: Kibale	LCI: Kibale	Kibale HCIII			Source: Conditional Grant to PHC- Non		3,388
Total LCIII: Opateta							1,129
LCII: Kadesok	LCI: Oladot	Oladot HCII			Source: Conditional Grant to PHC- Non		1,129
Total LCIII: Petete							3,388
LCII: Sidanyi	LCI: Nagwere	Nagwere HCIII			Source: Conditional Grant to PHC- Non		3,388
Total LCIII: Kamuge							3,055
LCII: Kamuge	LCI: Kagongo	Kamuge HCIII			Source: Conditional Grant to PHC- Non		3,055
Total LCIII: Kasodo							3,055
LCII: Kasodo	LCI: Kasodo	Kasodo HCIII			Source: Conditional Grant to PHC- Non		3,055
Total LCIII: Olok							1,020
LCII: Olok	LCI: Osekelo	Olok HCII			Source: Conditional Grant to PHC- Non		1,020
Total LCIII: Pallisa Rural							3,055
LCII: Kaboloi	LCI: Kaboloi	kaboloi HCIII			Source: Conditional Grant to PHC- Non		3,055
Total LCIII: Pallisa TC							19,093
LCII: Hospital ward	LCI: Hospital	Pallisa HCIV			Source: Conditional Grant to PHC- Non		16,038
LCII: Kagwese ward	LCI: Lweta B	Pallisa Town council HCIII			Source: Conditional Grant to PHC- Non		3,055
Total LCIII: Putiputi							4,075
LCII: Limoto	LCI: Limoto	Limoto HCII			Source: Conditional Grant to PHC- Non		1,020
LCII: Mpongi	LCI: Mpongi central	Mpongi HCIII			Source: Conditional Grant to PHC- Non		3,055
	Total Cost of Output 088154:	95,470	0	95,470	0	0	95,470

Output:088155 Standard Pit Latrine Construction (LLS.)

Vote: 548 Pallisa District

Workplan 5: Health

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263201	LG Conditional grants(capital)	6,035	0	0	39,221	0	39,221
Total LCIII: Apopong							6,537
<i>LCII: Adal</i>	<i>LCI: Adal</i>	<i>construction of 2stance latrine at Adal HCII</i>		<i>Source:PHC</i>			6,537
Total LCIII: Butebo							6,537
<i>LCII: Butebo</i>	<i>LCI: Butebo</i>	<i>construction of 2stance latrine at Butebo HCIII</i>		<i>Source:Conditional Grant to PHC - devel</i>			6,537
Total LCIII: Kabwangasi							6,537
<i>LCII: Kachuru</i>	<i>LCI: Kachuru</i>	<i>construction of 2stance latrine at Kachuru HCII</i>		<i>Source:PHC</i>			6,537
Total LCIII: Kakoro							6,537
<i>LCII: Kadokolene</i>	<i>LCI: kadokolene</i>	<i>construction of 2stance latrine at kadokolene HCII</i>		<i>Source:PHC</i>			6,537
Total LCIII: Opwateta							6,537
<i>LCII: Opwateta</i>	<i>LCI: Opwateta</i>	<i>construction of 2stance latrine at Opwateta HCIII</i>		<i>Source:PHC</i>			6,537
Total LCIII: Olok							6,537
<i>LCII: Olok</i>	<i>LCI: Olok</i>	<i>construction of 2stance latrine at Olok HCIII</i>		<i>Source:PHC</i>			6,537
<i>Total Cost of Output 088155:</i>		6,035	0	0	39,221	0	39,221
Total Cost of Lower Local Services		349,296	0	337,619	39,221	0	376,840
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Healthcare Management Services							
211101	General Staff Salaries	2,232,129					0
211103	Allowances	30,000		31,469			31,469
221002	Workshops and Seminars	100,000				290,876	290,876
221008	Computer Supplies and IT Services	0		600			600
221011	Printing, Stationery, Photocopying and Binding	2,496		2,496			2,496
221014	Bank Charges and other Bank related costs	0		1,500			1,500
221407	District PHC wage	0	2,777,380				2,777,380
222002	Postage and Courier	400					0
222003	Information and Communications Technology	2,198		2,598			2,598
223005	Electricity	1,100		1,100			1,100
227001	Travel Inland	78,845		45,103		94,874	139,977
227003	Carriage, Haulage, Freight and Transport Hire	400					0
227004	Fuel, Lubricants and Oils	4,316		3,000			3,000
228001	Maintenance - Civil	2,000		2,000			2,000
228002	Maintenance - Vehicles	10,000		8,000			8,000
<i>Total Cost of Output 088101:</i>		2,463,884	2,777,380	97,867		385,750	3,260,997
Output:088106 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	52,750					0
221011	Printing, Stationery, Photocopying and Binding	4,300					0
222003	Information and Communications Technology	3,722					0
224002	General Supply of Goods and Services	7,550					0
227001	Travel Inland	150,681		219,003			219,003
<i>Total Cost of Output 088106:</i>		219,003		219,003			219,003
Total Cost of Higher LG Services		2,682,887	2,777,380	316,869		385,750	3,479,999
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088181 Staff houses construction and rehabilitation							

Vote: 548 Pallisa District

Workplan 5: Health

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	116,410	0	0	110,748	0	110,748
Total LCIII: Chelekura		LCIV: AGULE					30,000
LCII: Chelekura	LCI: Chelekura	Completion of construction of staffhouse at Chelekua		Source:PHC		30,000	
Total LCIII: Gogonyo		LCIV: AGULE					36,300
LCII: Ajepet	LCI: Chele	Completion of construction of staffhouse at Gogonyo		Source:PHC		36,300	
Total LCIII: Kabwangasi		LCIV: BUTEBO					32,348
LCII: Puti	LCI: Puti	Completion of construction of staffhouse at Puti HCII		Source:PHC		32,348	
Total LCIII: Kakoro		LCIV: BUTEBO					12,100
LCII: Kadokolene	LCI: Kadokolene	Completion of construction of staffhouse at Kadokole		Source:PHC		12,100	
Total Cost of Output 088181:		116,410	0	0	110,748	0	110,748
Output:088181p PRDP-Staff houses construction and rehabilitation							
231002	Residential Buildings	49,341	0	0	60,491	0	60,491
Total LCIII: Opwateta		LCIV: BUTEBO					30,145
LCII: Opwateta	LCI: opwatea	Opwateta staff house		Source:PRDP		30,145	
Total LCIII: Olok		LCIV: PALLISA					30,345
LCII: Ngalwe	LCI: olok	Olok HCIII staff house		Source:PRDP		30,345	
Total Cost of Output 088181p:		49,341	0	0	60,491	0	60,491
Output:088183 OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	25,138					0
Total Cost of Output 088183:		25,138					0
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
231001	Non-Residential Buildings	179,345	0	0	218,465	0	218,465
Total LCIII: AKISIM		LCIV: AGULE					15,239
LCII: Kobuin	LCI: Akisim	Completion of OPD at Akisim HC III		Source:PRDP		15,239	
Total LCIII: Apopong		LCIV: AGULE					19,166
LCII: Apopong	LCI: Okorotok	Completion of General ward at Apopong HCIII		Source:PRDP		19,166	
Total LCIII: Chelekura		LCIV: AGULE					8,000
LCII: Chelekura	LCI: Chelekura	Completion of OPD at Chelekura HC III		Source:PRDP		8,000	
Total LCIII: Kabwangasi		LCIV: BUTEBO					42,615
LCII: Kabwangasi	LCI: kabwangasi	Completion of General ward at Kabwangasi HCIII		Source:PRDP		42,615	
Total LCIII: Opwateta		LCIV: BUTEBO					19,159
LCII: Opwateta	LCI: Opwateta	Completion of OPD at Opwateta HC III		Source:PRDP		19,159	
Total LCIII: Petete		LCIV: BUTEBO					38,482
LCII: Kapunyasi	LCI: Nasuleta	Completion of OPD at Nasuleta HCII		Source:PRDP		13,482	
LCII: Sidanyi	LCI: Nagwere	Completion of General ward at Nagwere HCIII		Source:PRDP		25,000	
Total LCIII: Kasodo		LCIV: PALLISA					25,450
LCII: Kasodo	LCI: Kasodo	Completion of Gen. ward at Kasodo HCIII		Source:PRDP		25,450	
Total LCIII: Olok		LCIV: PALLISA					25,355
LCII: Olok	LCI: Olok	Completion of OPD at Olok HC III		Source:PRDP		25,355	
Total LCIII: Pallisa Rural		LCIV: PALLISA					25,000
LCII: Kaboloi	LCI: Kaboloi	Completion of General ward at Kaboloi HCIII		Source:PRDP		25,000	
Total Cost of Output 088183p:		179,345	0	0	218,465	0	218,465
Output:088185p PRDP-Specialist health equipment and machinery							
231005	Machinery and Equipment	0	0	0	40,000	0	40,000
Total LCIII: Pallisa TC		LCIV: PALLISA					40,000
LCII: Hospital ward	LCI: Hospita ward	Procurement of solar for Pallisa hospital		Source:PRDP		40,000	
Total Cost of Output 088185p:		0	0	0	40,000	0	40,000
Total Cost of Capital Purchases		370,234	0	0	429,704	0	429,704
Total Cost of function Primary Healthcare		3,402,417	2,777,380	654,488	468,925	385,750	4,286,543
Total Cost of Health		3,402,417	2,777,380	654,488	468,925	385,750	4,286,543

Vote: 548 Pallisa District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,375,695	10,153,467	11,672,303
Locally Raised Revenues	35,000	25,127	220
Conditional Grant to Primary Salaries	5,999,934	5,999,933	7,059,677
Conditional Grant to Primary Education	551,125	551,125	644,258
Conditional Grant to Secondary Salaries	1,417,318	1,375,182	1,474,011
Conditional Grant to Tertiary Salaries	320,935	465,280	495,089
Conditional transfers to School Inspection Grant	22,431	22,431	32,751
Unspent balances – Other Government Transfers		2,544	
Other Transfers from Central Government	10,331	13,866	10,973
District Unconditional Grant - Non Wage		0	30,000
Conditional Grant to Secondary Education	1,266,733	1,266,733	1,430,280
Conditional Transfers for Wage Technical Institutes	174,011	0	0
Conditional Transfers for Wage Technical & Farm Sci	144,726	0	0
Conditional Transfers for Primary Teachers Colleges	167,722	167,425	199,501
Conditional Transfers for Non Wage Technical Institu	149,040	149,039	157,987
Conditional Transfers for Non Wage Technical & Farr	79,773	79,773	100,363
Transfer of District Unconditional Grant - Wage	36,616	35,008	37,192
<i>Development Revenues</i>	360,351	232,313	654,802
Conditional Grant to SFG	360,351	232,313	654,802
Total Revenues	10,736,046	10,385,780	12,327,104
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,375,695	10,152,938	11,672,303
Wage	8,093,540	7,876,042	9,065,969
Non Wage	2,282,155	2,276,896	2,606,333
<i>Development Expenditure</i>	360,351	232,313	654,802
Domestic Development	360,351	232,313.352	654,802
Donor Development		0	0
Total Expenditure	10,736,046	10,385,251	12,327,104

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263101 LG Conditional grants(current)	551,125					0

Vote: 548 Pallisa District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other gov't units(current)	0	0	644,258	0	0	644,258
Total LCIII: Agule	LCIV: AGULE					36,844
LCII: Agule	LCI: Keriya	Nyaguo primary School	Source: Conditional Grant to Primary Ed		7,508	
LCII: Morukokume	LCI: Pasia	Pasia primary School	Source: Conditional Grant to Primary Ed		5,200	
LCII: Morukokume	LCI: Morukokume	Agule primary School	Source: Conditional Grant to Primary Ed		8,038	
LCII: Odusai	LCI: Kacherebuya	St. John Kacherebuya primary School	Source: Conditional Grant to Primary Ed		4,450	
LCII: Odusai	LCI: Odusai	Odusai primary School	Source: Conditional Grant to Primary Ed		4,906	
LCII: Okunguro	LCI: Okunguro	Okunguro primary School	Source: Conditional Grant to Primary Ed		6,742	
Total LCIII: AKISIM	LCIV: AGULE					21,753
LCII: Akisim	LCI: Apetet	Akisim II primary School	Source: Conditional Grant to Primary Ed		5,350	
LCII: Akisim	LCI: Onaletan	Omulatan primary School	Source: Conditional Grant to Primary Ed		3,529	
LCII: Okisiran	LCI: Okisiran central	Okisiran primary School	Source: Conditional Grant to Primary Ed		6,694	
LCII: Opadoi	LCI: Opadoi central	Opadoi primary School	Source: Conditional Grant to Primary Ed		6,180	
Total LCIII: Apopong	LCIV: AGULE					46,955
LCII: Adal	LCI: Adal	Adal primary School	Source: Conditional Grant to Primary Ed		6,458	
LCII: Apopong	LCI: Kadumire	St. John kadumire primary School	Source: Conditional Grant to Primary Ed		4,948	
LCII: Apopong	LCI: Angolol	Angolol primary School	Source: Conditional Grant to Primary Ed		5,259	
LCII: Apopong	LCI: Okorotok	Apopong primary School	Source: Conditional Grant to Primary Ed		4,268	
LCII: Kapala	LCI: Kapala	Kapala primary School	Source: Conditional Grant to Primary Ed		6,442	
LCII: Katukei	LCI: Abeketa	Katukei primary School	Source: Conditional Grant to Primary Ed		6,196	
LCII: Kaukura	LCI: Kaukura	Kaukura primary School	Source: Conditional Grant to Primary Ed		7,920	
LCII: Obwanai	LCI: Dudi	Obwanai primary School	Source: Conditional Grant to Primary Ed		5,462	
Total LCIII: Chelekura	LCIV: AGULE					18,754
LCII: Akwamoru	LCI: Akwamor	Akwamor primary School	Source: Conditional Grant to Primary Ed		7,090	
LCII: Chelekura	LCI: Adodi	Adodoi primary School	Source: Conditional Grant to Primary Ed		6,068	
LCII: Chelekura	LCI: Okarebwok	Chelekura primary School	Source: Conditional Grant to Primary Ed		5,596	
Total LCIII: Gogonyo	LCIV: AGULE					43,683
LCII: Ajepet	LCI: Gogonyo	Gogonyo primary School	Source: Conditional Grant to Primary Ed		7,567	
LCII: Ajepet	LCI: Obayai	Ajepet primary school	Source: Conditional Grant to Primary Ed		4,697	
LCII: Ajepet	LCI: Opeta	Opeta primary School	Source: Conditional Grant to Primary Ed		5,130	
LCII: Gogonyo	LCI: Agurur	Agurur primary School	Source: Conditional Grant to Primary Ed		8,129	
LCII: Gogonyo	LCI: Obutet	Obutet primary School	Source: Conditional Grant to Primary Ed		4,702	
LCII: Kachango	LCI: Okwii	Kachango primary School	Source: Conditional Grant to Primary Ed		7,770	
LCII: Kachango	LCI: Akuoro	Akuoro primary School	Source: Conditional Grant to Primary Ed		5,687	
Total LCIII: Kameke	LCIV: AGULE					24,195
LCII: Kameke	LCI: Omuroka	Omuroka primary School	Source: Conditional Grant to Primary Ed		4,643	
LCII: Kameke	LCI: Kameke A	Kameke primary School	Source: Conditional Grant to Primary Ed		8,060	
LCII: Nyakoi	LCI: Nyakoi kimen	Nyakoi primary School	Source: Conditional Grant to Primary Ed		6,464	
LCII: Oboliso	LCI: Oboliso Dudi	Oboliso rock view primary School	Source: Conditional Grant to Primary Ed		5,029	
Total LCIII: Butebo	LCIV: BUTEBO					49,442
LCII: Butebo	LCI: matakokere	matakokere primary School	Source: Conditional Grant to Primary Ed		7,792	
LCII: Butebo	LCI: Bulyambira	Butebo primary School	Source: Conditional Grant to Primary Ed		6,448	
LCII: Butebo	LCI: Busekero	Kalalaka primary School	Source: Conditional Grant to Primary Ed		5,639	
LCII: Kabelai	LCI: kabelai	Kabelai primary School	Source: Conditional Grant to Primary Ed		4,864	
LCII: Kanyum	LCI: Akisim	Akisim I primary School	Source: Conditional Grant to Primary Ed		4,258	
LCII: Kanyum	LCI: kaduyon	Kasiebai primary School	Source: Conditional Grant to Primary Ed		5,628	
LCII: Kanyum	LCI: kanyumu	kanyumu primary School	Source: Conditional Grant to Primary Ed		4,558	
LCII: Kasyebai	LCI: kanyado	Kasyebai primary School	Source: Conditional Grant to Primary Ed		4,081	
LCII: Kasyebai	LCI: odipanya	odipanya primary School	Source: Conditional Grant to Primary Ed		6,175	
Total LCIII: Kabwangasi	LCIV: BUTEBO					61,093
LCII: Kabwangasi	LCI: College cell	Kabwangasi demo primary School	Source: Conditional Grant to Primary Ed		7,786	
LCII: Kabwangasi	LCI: Kabwangasi	Mukanga primary School	Source: Conditional Grant to Primary Ed		4,889	
LCII: Kabwangasi	LCI: Morutome	Kabwangasi primary School	Source: Conditional Grant to Primary Ed		7,819	
LCII: Kachuru	LCI: Kachuru	Kachuru primary School	Source: Conditional Grant to Primary Ed		5,221	

Vote: 548 Pallisa District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Maizimasa	LCI: Osomola	kwojani primary School			Source:Conditional Grant to Primary Ed		6,014
LCII: Maizimasa	LCI: Sukusuku	Kakoro SDA primary School			Source:Conditional Grant to Primary Ed		6,325
LCII: Maizimasa	LCI: Sukusuku	Maizimasa primary School			Source:Conditional Grant to Primary Ed		4,879
LCII: Nasenyi	LCI: Nasenyi	Nasenyi primary School			Source:Conditional Grant to Primary Ed		11,213
LCII: Puti	LCI: Nabitende	Puti primary School			Source:Conditional Grant to Primary Ed		6,946
Total LCIII: Kakoro			LCIV: BUTEBO				31,425
LCII: Kadokolene	LCI: kadokolene	Kadokolene primary School			Source:Conditional Grant to Primary Ed		9,093
LCII: Kakoro	LCI: Kadoto	Kakoro primary school			Source:Conditional Grant to Primary Ed		5,827
LCII: Kakoro	LCI: osogono	Kakoro township primary School			Source:Conditional Grant to Primary Ed		6,566
LCII: Kasaja	LCI: Kalecheru	Kalecheru primary School			Source:Conditional Grant to Primary Ed		4,804
LCII: Tekwana	LCI: Peta	katekwana primary School			Source:Conditional Grant to Primary Ed		5,136
Total LCIII: Kanginima			LCIV: BUTEBO				13,656
LCII: Kanginima	LCI: Bukone	Kanginima primary School			Source:Conditional Grant to Primary Ed		7,968
LCII: Kitoikawononi	LCI: Nalidi B	Nalidi primary School			Source:Conditional Grant to Primary Ed		5,687
Total LCIII: Kibale			LCIV: BUTEBO				33,053
LCII: Kibale	LCI: Omatakojo	Omatakojo primary School			Source:Conditional Grant to Primary Ed		4,654
LCII: Kibale	LCI: Kakusi	Agurur II primary School			Source:Conditional Grant to Primary Ed		5,457
LCII: Omukulai	LCI: Otelepei	Kibale primary School			Source:Conditional Grant to Primary Ed		6,742
LCII: Omukulai	LCI: Otamirio	Otamirio primary School			Source:Conditional Grant to Primary Ed		4,723
LCII: Opogono	LCI: Apuna	Opogono primary School			Source:Conditional Grant to Primary Ed		5,575
LCII: Opogono	LCI: Agurur A	Agurur Rock primary School			Source:Conditional Grant to Primary Ed		5,902
Total LCIII: Opwateta			LCIV: BUTEBO				25,369
LCII: Kadesok	LCI: Okutai	Kadesok Parents primary School			Source:Conditional Grant to Primary Ed		4,418
LCII: Kadesok	LCI: Kaepi	Kadesok primary School			Source:Conditional Grant to Primary Ed		4,311
LCII: Kapuwai	LCI: Kapuwai	Kapuwai primary School			Source:Conditional Grant to Primary Ed		4,975
LCII: Kapuwai	LCI: Abila	Abila rock view primary School			Source:Conditional Grant to Primary Ed		4,852
LCII: Opwateta	LCI: Okongora	Opwateta primary School			Source:Conditional Grant to Primary Ed		6,812
Total LCIII: Petete			LCIV: BUTEBO				41,358
LCII: kachabali	LCI: Not Specified	Kachabali primary School			Source:Conditional Grant to Primary Ed		9,645
LCII: Kachocha	LCI: Kachocha	Kachocha primary School			Source:Conditional Grant to Primary Ed		3,995
LCII: Kachocha	LCI: Kabuyai	Kabuyai primary School			Source:Conditional Grant to Primary Ed		4,317
LCII: Kapunyasi	LCI: Not Specified	petete primary School			Source:Conditional Grant to Primary Ed		8,354
LCII: Kapunyasi	LCI: Kiryolo	Nasuleta primary School			Source:Conditional Grant to Primary Ed		6,421
LCII: Sidanyi	LCI: Sidanyi	Sidanyi primary School			Source:Conditional Grant to Primary Ed		8,627
Total LCIII: Not Specified			LCIV: Not Specified				1,396
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		1,396
Total LCIII: Kamuge			LCIV: PALLISA				36,684
LCII: Boliso II	LCI: Aputon	Boliso II primary School			Source:Conditional Grant to Primary Ed		4,761
LCII: Boliso II	LCI: Okauria	St.John Boliso II primary School			Source:Conditional Grant to Primary Ed		3,503
LCII: Kagoli	LCI: kaguya	Kamuge Olinga primary School			Source:Conditional Grant to Primary Ed		8,472
LCII: Kalapata	LCI: Moru	Kalapata primary School			Source:Conditional Grant to Primary Ed		6,844
LCII: Kalapata	LCI: kamuge	kamuge primary School			Source:Conditional Grant to Primary Ed		7,786
LCII: Kamuge	LCI: kamuge station	kamuge station primary School			Source:Conditional Grant to Primary Ed		5,318
Total LCIII: Kasodo			LCIV: PALLISA				22,262
LCII: Kasodo	LCI: Nangondi	Kasodo primary School			Source:Conditional Grant to Primary Ed		6,148
LCII: Kasodo	LCI: Nakibakiro	Nakibakiro primary School			Source:Conditional Grant to Primary Ed		5,548
LCII: Nabitende	LCI: Nabitende central	Nabitende primary School			Source:Conditional Grant to Primary Ed		4,204
LCII: Najeniti	LCI: Najeniti II	Najeniti primary School			Source:Conditional Grant to Primary Ed		6,362
Total LCIII: Olok			LCIV: PALLISA				27,548
LCII: Apapa	LCI: Osonga central	Osonga primary School			Source:Conditional Grant to Primary Ed		4,606
LCII: Apapa	LCI: Kareu	Apapa primary School			Source:Conditional Grant to Primary Ed		4,702
LCII: Ngalwe	LCI: Ngalwe central	Ngalwe primary School			Source:Conditional Grant to Primary Ed		6,475
LCII: Odwarat	LCI: odwarat A	Odwarat primary School			Source:Conditional Grant to Primary Ed		5,291
LCII: Olok	LCI: Osekelo	Olok primary School			Source:Conditional Grant to Primary Ed		6,475

Vote: 548 Pallisa District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Total LCIII: Pallisa Rural		LCIV: PALLISA					12,515
LCII: Kaboloi	LCI: Orikodia	Kaboloi primary School			Source: Conditional Grant to Primary Ed		5,436
LCII: Kagoli	LCI: Akisim	Kagoli primary School			Source: Conditional Grant to Primary Ed		7,080
Total LCIII: Pallisa TC		LCIV: PALLISA					56,595
LCII: East ward	LCI: Kaucho A	Pallisa girls primary School			Source: Conditional Grant to Primary Ed		6,035
LCII: East ward	LCI: Ariet	Kalaki primary School			Source: Conditional Grant to Primary Ed		7,824
LCII: East ward	LCI: Osupa central	Osupa primary School			Source: Conditional Grant to Primary Ed		5,682
LCII: Kagwese ward	LCI: kapel	Kagwese primary School			Source: Conditional Grant to Primary Ed		5,211
LCII: Kagwese ward	LCI: Nalufenya	Nalufenya primary School			Source: Conditional Grant to Primary Ed		6,030
LCII: Kaucho ward	LCI: Kisenyi	pallisa township primary School			Source: Conditional Grant to Primary Ed		6,309
LCII: Kaucho ward	LCI: kaucho A	Kaucho primary School			Source: Conditional Grant to Primary Ed		4,836
LCII: Kaucho ward	LCI: Manga II	Komolo Akadot primary School			Source: Conditional Grant to Primary Ed		7,872
LCII: West ward	LCI: Kimomu	Odwarat Olua primary School			Source: Conditional Grant to Primary Ed		6,796
Total LCIII: Putiputi		LCIV: PALLISA					39,678
LCII: Boliso I	LCI: Depai	Depai primary School			Source: Conditional Grant to Primary Ed		4,536
LCII: Boliso I	LCI: Boliso I central	Amusiat primary School			Source: Conditional Grant to Primary Ed		6,924
LCII: Limoto	LCI: Padola	Ogoria primary School			Source: Conditional Grant to Primary Ed		6,587
LCII: Limoto	LCI: Limoto A	Limoto primary School			Source: Conditional Grant to Primary Ed		5,104
LCII: Mpongi	LCI: Kauka	Keuka primary School			Source: Conditional Grant to Primary Ed		5,120
LCII: Mpongi	LCI: Mpongi	Mpongi primary School			Source: Conditional Grant to Primary Ed		7,187
LCII: Mpongi	LCI: Bubulanga	Dodoi primary School			Source: Conditional Grant to Primary Ed		4,220
Total Cost of Output 078151:		551,125	0	644,258	0	0	644,258
Total Cost of Lower Local Services		551,125	0	644,258	0	0	644,258
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	5,999,934	7,059,677				7,059,677
21404	District Tertiary Institutions	0		199,501			199,501
221008	Computer Supplies and IT Services	0			300		300
221011	Printing, Stationery, Photocopying and Binding	0			1,000		1,000
221014	Bank Charges and other Bank related costs	0			545		545
224002	General Supply of Goods and Services	167,722					0
227001	Travel Inland	0			6,751		6,751
Total Cost of Output 078101:		6,167,656	7,059,677	199,501	8,596		7,267,774
Output:078101p PRDP-Primary Teaching Services							
221011	Printing, Stationery, Photocopying and Binding	0			3,000		3,000
227001	Travel Inland	0			11,346		11,346
Total Cost of Output 078101p:		0			14,346		14,346
Total Cost of Higher LG Services		6,167,656	7,059,677	199,501	22,942		7,282,120
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
231001	Non-Residential Buildings	21,171	0	0	196,369	0	196,369
Total LCIII: Agule		LCIV: AGULE					90,000
LCII: Agule	LCI: Agule	Agule p/s 2 new classrooms			Source: Conditional Grant to SFG		45,000
LCII: Odusai	LCI: kacherebuya	St. John kacherebuya 2 new classrooms			Source: Conditional Grant to SFG		45,000
Total LCIII: Kabwangasi		LCIV: BUTEBO					16,369
LCII: Kabwangasi	LCI: Kabwangasi	Kabwansi dem 4 classrooms completion			Source: Conditional Grant to SFG		16,369
Total LCIII: Kamuge		LCIV: PALLISA					45,000
LCII: Boliso II	LCI: Boliso II	St. John boliso II 2 new classrooms			Source: Conditional Grant to SFG		45,000
Total LCIII: Putiputi		LCIV: PALLISA					45,000
LCII: Mpongi	LCI: Keuka	Keuka p/s 2 new classrooms			Source: Conditional Grant to SFG		45,000
Total Cost of Output 078180:		21,171	0	0	196,369	0	196,369
Output:078180p PRDP-Classroom construction and rehabilitation							

Vote: 548 Pallisa District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001	Non-Residential Buildings	57,671	0	0	182,424	0	182,424
Total LCIII: Agule		LCIV: AGULE					4,838
LCII: Odusai	LCI: Kacherebuya	St. John Kacherebuya p/s 4 class room & Pit latrine r Source:PRDP					4,838
Total LCIII: AKISIM		LCIV: AGULE					49,620
LCII: Akisim	LCI: Akisim	Omalutan p/s 4 class room block completion Source:PRDP					4,620
LCII: Akisim	LCI: Akisim	Omalutan P/s Two class room block Source:PRDP					45,000
Total LCIII: Apopong		LCIV: AGULE					49,770
LCII: Obwanai	LCI: Kadumire	St. John Kadumire 2 class room block retention Source:PRDP					4,770
LCII: Obwanai	LCI: kadumire	St John kadumire P/S Two class room block Source:PRDP					45,000
Total LCIII: Gogonyo		LCIV: AGULE					6,153
LCII: Gogonyo	LCI: Obutet	Obutet primary school renovaion Source:PRDP					6,153
Total LCIII: Kameke		LCIV: AGULE					8,933
LCII: Nyakoi	LCI: Oboliso	Oboliso rock view, reroofing Source:PRDP					8,933
Total LCIII: Kamuge		LCIV: PALLISA					12,974
LCII: Boliso II	LCI: Boliso II	St. John Boliso II p/s 4 class room & latrine completi Source:PRDP					12,974
Total LCIII: Pallisa TC		LCIV: PALLISA					45,000
LCII: East ward	LCI: Kalaki	Kalaki P/s Two class room block Source:PRDP					45,000
Total LCIII: Putiputi		LCIV: PALLISA					5,137
LCII: Boliso	LCI: Keuka	Keuka p/s 4 class room & Latrine retention Source:PRDP					5,137
Total Cost of Output 078180p:		57,671	0	0	182,424	0	182,424

Output:078181 Latrine construction and rehabilitation

Vote: 548 Pallisa District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates			
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
231007	Other Structures	136,309	0	0	155,558	0	155,558	
Total LCIII: Agule		LCIV: AGULE					13,606	
LCII: Agule	LCI: Agule	Agule Primary school	four	stance	pitlatrine	Source:Conditional Grant to SFG	12,360	
LCII: Odusai	LCI: Odusai	Odusai Primary school	five	stance	pitlatrine	Source:Conditional Grant to SFG	1,246	
Total LCIII: Apopong		LCIV: AGULE					2,901	
LCII: Kaukura	LCI: Kaukura	Kaukura Primary school	2	stance	pitlatrine retentio	Source:Conditional Grant to SFG	250	
LCII: Kaukura	LCI: Kaukura	Kaukura Primary school	five	stance	pitlatrine	Source:Conditional Grant to SFG	2,651	
Total LCIII: Gogonyo		LCIV: AGULE					25,226	
LCII: Ajepet	LCI: Ajepet	Ajepet Primary school	five	stance	pitlatrine	Source:Conditional Grant to SFG	5,681	
LCII: Gogonyo	LCI: Obutet	Obutet Primary school	five	stance	pitlatrine	Source:Conditional Grant to SFG	547	
LCII: Gogonyo	LCI: Agurur	Agurur Primary school	five	stance	pitlatrine	Source:Conditional Grant to SFG	3,998	
LCII: Kachango	LCI: Kachango	Kachango Primary school	two	stance	pitlatrine	Source:Conditional Grant to SFG	15,000	
Total LCIII: Kameke		LCIV: AGULE					2,374	
LCII: Kameke	LCI: Kameke	Kameke Primary school	two	stance	pitlatrine	Source:Conditional Grant to SFG	2,374	
Total LCIII: Kabwangasi		LCIV: BUTEBO					1,100	
LCII: Kabwangasi	LCI: Kabwangasi	Kabwangasi Dem Primary school	five	stance	pitlatrine	Source:Conditional Grant to SFG	1,100	
Total LCIII: Kakoro		LCIV: Butebo					17,929	
LCII: Kakoro	LCI: Osongono	Kakoro T/ship primary school	completion of	Five	stance	Source:Conditional Grant to SFG	2,429	
LCII: Kakoro	LCI: Kakoro	Kakoro Primary school	two	stance	pitlatrine	Source:Conditional Grant to SFG	500	
LCII: Kakoro	LCI: Kakoro	Kakoro T/Ship Primary school	new	five	stance	pitlatrine	Source:Conditional Grant to SFG	15,000
Total LCIII: Opatweta		LCIV: Butebo					8,713	
LCII: Kapuwai	LCI: Kapuwai	Kapuwai primary school	completion of	Five	stance	Source:Conditional Grant to SFG	550	
LCII: Opatweta	LCI: Opatweta	Opatweta Primary school	five	stance	pitlatrine	Source:Conditional Grant to SFG	8,163	
Total LCIII: Petete		LCIV: BUTEBO					17,095	
LCII: kachabali	LCI: Kachabali	Kachabali Primary school	five	stance	pitlatrine	Source:Conditional Grant to SFG	4,877	
LCII: Kachocha	LCI: Nasuleta	Nasuleta Primary school	five	stance	pitlatrine	Source:Conditional Grant to SFG	3,751	
LCII: Petete	LCI: Petete	Petete Primary school	five	stance	pitlatrine	Source:Conditional Grant to SFG	250	
LCII: Petete	LCI: Petete	Petete Primary school	two	stance	pitlatrine	Source:Conditional Grant to SFG	8,217	
Total LCIII: Not Specified		LCIV: Not Specified					7,047	
LCII: Not Specified	LCI: Not Specified	Not Specified				Source:Not Specified	7,047	
Total LCIII: Kamuge		LCIV: PALLISA					2,053	
LCII: Boliso II	LCI: Kamuge	boliso II Primary school	five	stance	pitlatrine retatio	Source:Conditional Grant to SFG	1,553	
LCII: Kamuge	LCI: Kamuge	Kamuge Primary school	five	stance	pitlatrine	Source:Conditional Grant to SFG	500	
Total LCIII: Olok		LCIV: PALLISA					31,717	
LCII: Olok	LCI: Olok	Olok Primary school	five	stance	pitlatrine	Source:Conditional Grant to SFG	15,000	
LCII: Olok	LCI: Olok	Odwarat Primary school	two	stance	pitlatrine	Source:Conditional Grant to SFG	1,717	
LCII: Olok	LCI: Olok	Olok Primary school	five	stance	pitlatrine B/F	Source:Conditional Grant to SFG	15,000	
Total LCIII: Pallisa TC		LCIV: PALLISA					18,752	
LCII: Kagwese ward	LCI: Kagwese	Kagwese Primary school	five	stance	pitlatrine	Source:Conditional Grant to SFG	6,752	
LCII: Kagwese ward	LCI: Kagwese	Kagwese Primary school	two	stance	pitlatrine	Source:Conditional Grant to SFG	3,750	
LCII: West ward	LCI: Odwarat	Odwarat Olua Primary school	five	stance	pitlatrine	Source:Conditional Grant to SFG	8,250	
Total LCIII: Putiputi		LCIV: PALLISA					7,047	
LCII: Mpongi	LCI: Keuka	Keuka Primary school	five	stance	pitlatrine	Source:Conditional Grant to SFG	7,047	
Total Cost of Output 078181:		136,309	0	0	155,558	0	155,558	
Output:078181p PRDP-Latrine construction and rehabilitation								
231007	Other Structures	35,660	0	0	15,000	0	15,000	
Total LCIII: Petete		LCIV: BUTEBO					15,000	
LCII: Petete	LCI: Petete	Five stance pitlatrine at Nasuleta Primary school				Source:PRDP	15,000	
Total Cost of Output 078181p:		35,660	0	0	15,000	0	15,000	
Output:078182p PRDP-Teacher house construction and rehabilitation								

Vote: 548 Pallisa District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231002	Residential Buildings	81,424	0	0	40,829	0	40,829
Total LCIII: Agule		LCIV: AGULE					9,899
LCII: Agule	LCI: Keriya	Staff houses construction at Nyaguo Primary school c Source:PRDP					9,899
Total LCIII: Kameke		LCIV: AGULE					8,027
LCII: Oboliso	LCI: Dudi	Boliso rock view P/S Staff houses completion Source:PRDP					8,027
Total LCIII: Butebo		LCIV: BUTEBO					2,957
LCII: Butebo	LCI: Matakokore	Staff houses completion at Matakokore PS Source:PRDP					2,957
Total LCIII: Pallisa TC		LCIV: PALLISA					3,500
LCII: East ward	LCI: Pallisa	Staff houses construction at Pallisa T/ship Primary s Source:PRDP					3,500
Total LCIII: Putiputi		LCIV: PALLISA					16,446
LCII: Limoto	LCI: Padola	Staff houses construction at Ogoria PS Source:PRDP					16,446
		Total Cost of Output 078182p:	81,424	0	0	40,829	0
Output:078183 Provision of furniture to primary schools							
231006	Furniture and Fixtures	3,687	0	0	10,980	0	10,980
Total LCIII: Agule		LCIV: AGULE					3,600
LCII: Agule	LCI: Agule	Agule Primary School 36 desks Source:Conditional Grant to SFG					3,600
Total LCIII: Kanginima		LCIV: BUTEBO					320
LCII: Kanginima	LCI: Kanginima	Kanginima Primary School retention for desks Source:Conditional Grant to SFG					160
LCII: Nalidi	LCI: Nalidi	Nalidi Primary School retention for desks Source:Conditional Grant to SFG					160
Total LCIII: Petete		LCIV: BUTEBO					2,320
LCII: kachabali	LCI: Kachabali	Kachabali Primary School retention for 20 desks Source:Conditional Grant to SFG					2,000
LCII: kachabali	LCI: Kachabali	Kachabali Primary School retention for desks Source:Conditional Grant to SFG					160
LCII: Kapunyasi	LCI: Nasuleta	Nasuleta Primary School retention for desks Source:Conditional Grant to SFG					160
Total LCIII: Kamuge		LCIV: Pallisa					2,160
LCII: Kalapata	LCI: Kalapata	Kalapata Primary School retention for 20 desks Source:Conditional Grant to SFG					2,000
LCII: Kamuge	LCI: Kamuge	Kamuge Primary School retention for desks Source:Conditional Grant to SFG					160
Total LCIII: Kasodo		LCIV: PALLISA					2,260
LCII: Nabitende	LCI: Nabitende	Nabitenda Primary School 21 desks Source:Conditional Grant to SFG					2,100
LCII: Najeniti	LCI: Najeniti	Najeniti Primary School retention for desks Source:Conditional Grant to SFG					160
Total LCIII: Olok		LCIV: PALLISA					160
LCII: Olok	LCI: Olok	Olok Primary School retention for desks Source:Conditional Grant to SFG					160
Total LCIII: Pallisa Rural		LCIV: PALLISA					160
LCII: Akadot	LCI: Akadot	Komolo-Akadot Primary School retention for desks Source:Conditional Grant to SFG					160
		Total Cost of Output 078183:	3,687	0	0	10,980	0

Output:078183p PRDP-Provision of furniture to primary schools

Vote: 548 Pallisa District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231006	Furniture and Fixtures	24,429	0	0	30,700	0	30,700
Total LCIII: Agule							3,600
LCII: Odusai	LCI: Kacherebuya	St John Kacherebuya PS 36 desks			Source: Conditional Grant to SFG		3,600
Total LCIII: AKISIM							3,600
LCII: Akisim	LCI: Omalutan	Omalutan PS 36 desks			Source: Conditional Grant to SFG		3,600
Total LCIII: Apopong							3,600
LCII: Obwanai	LCI: Kadumire	St. John Kadumire PS 36 desks			Source: Conditional Grant to SFG		3,600
Total LCIII: Kabwangasi							1,800
LCII: Kabwangasi	LCI: Kabwangasi	Kabwangasi P/S 18 desks			Source: Conditional Grant to SFG		1,800
Total LCIII: Opwateta							3,700
LCII: Kadesok	LCI: Kadesok	Kadesok Parents P/S 18 desks			Source: Conditional Grant to SFG		1,800
LCII: Kadesok	LCI: Kadesok	Kadesok P/S 19 desks			Source: Conditional Grant to SFG		1,900
Total LCIII: Kamuge							5,400
LCII: Boliso II	LCI: Boliso II	St. John Boliso II PS 36 desks			Source: Conditional Grant to SFG		3,600
LCII: Boliso II	LCI: Boliso	Boliso II P/S 18 desks			Source: Conditional Grant to SFG		1,800
Total LCIII: Pallisa Rural							1,800
LCII: Kaboloi	LCI: Kaboloi	Kaboloi P/S 18 desks			Source: Conditional Grant to SFG		1,800
Total LCIII: Pallisa TC							3,600
LCII: East ward	LCI: Kalaki	Kalaki PS 36 desks			Source: Conditional Grant to SFG		3,600
Total LCIII: Putiputi							3,600
LCII: Mpongi	LCI: Keuka	Keuka PS desks			Source: Conditional Grant to SFG		3,600
Total Cost of Output 078183p:		24,429	0	0	30,700	0	30,700
Total Cost of Capital Purchases		360,351	0	0	631,860	0	631,860
Total Cost of function Pre-Primary and Primary Education		7,079,132	7,059,677	843,759	654,802	0	8,558,238

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078251 Secondary Capitation(USE)(LLS)

Vote: 548 Pallisa District

Workplan 6: Education

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263101	LG Conditional grants(current)	1,266,733	0	1,430,280	0	0	1,430,280
Total LCIII: Agule		LCIV: AGULE					84,624
LCII: Agule	LCI: Agule	Agule High school			Source: Conditional Grant to Secondary E		84,624
Total LCIII: Apopong		LCIV: AGULE					44,395
LCII: Apopong	LCI: Okorotok	Apopong Seed school			Source: Conditional Grant to Secondary E		44,395
Total LCIII: Gogonyo		LCIV: AGULE					52,275
LCII: Ajepet	LCI: Oukot	Gogonyo Seed school			Source: Conditional Grant to Secondary E		52,275
Total LCIII: Kameke		LCIV: AGULE					45,756
LCII: Kameke	LCI: Kameke	Kameke SS			Source: Conditional Grant to Secondary E		45,756
Total LCIII: Butebo		LCIV: BUTEBO					12,915
LCII: Butebo	LCI: Butebo	Butebo SS			Source: Conditional Grant to Secondary E		12,915
Total LCIII: Kabwangasi		LCIV: BUTEBO					97,680
LCII: Kabwangasi	LCI: Kabwangasi	Kabwangasi SS			Source: Conditional Grant to Secondary E		90,630
LCII: Kabwangasi	LCI: Kabwangasi	Kakoro SDA SS			Source: Conditional Grant to Secondary E		7,050
Total LCIII: Kakoro		LCIV: BUTEBO					92,346
LCII: Kakoro	LCI: Kakoro	Kakoro High			Source: Conditional Grant to Secondary E		67,389
LCII: Kakoro	LCI: Kakoro	Eastern Vision College			Source: Conditional Grant to Secondary E		24,957
Total LCIII: Kanginima		LCIV: BUTEBO					23,124
LCII: Kitoikawononi	LCI: Ladoto	Spartan High School			Source: Conditional Grant to Secondary E		23,124
Total LCIII: Kibale		LCIV: BUTEBO					57,072
LCII: Kibale	LCI: Kibale	Kibale SS			Source: Conditional Grant to Secondary E		57,072
Total LCIII: Petete		LCIV: BUTEBO					307,427
LCII: kachabali	LCI: Kachabali	J. Rainer modern SS			Source: Conditional Grant to Secondary E		85,211
LCII: Petete	LCI: Petete	St. Paul petete			Source: Conditional Grant to Secondary E		79,101
LCII: Petete	LCI: Petete	Petete college			Source: Conditional Grant to Secondary E		143,115
Total LCIII: Kamuge		LCIV: PALLISA					101,097
LCII: Boliso II	LCI: Boliso II	Crane High Boliso II			Source: Conditional Grant to Secondary E		101,097
Total LCIII: Kasodo		LCIV: PALLISA					29,187
LCII: Kasodo	LCI: Kasodo	Kasodo SS			Source: Conditional Grant to Secondary E		29,187
Total LCIII: Pallisa TC		LCIV: PALLISA					405,876
LCII: East ward	LCI: Kalaki	Pal & Lisa SS			Source: Conditional Grant to Secondary E		72,615
LCII: Hospital ward	LCI: Senoir quarter	Pallisa Skill centre			Source: Conditional Grant to Secondary E		10,857
LCII: Hospital ward	LCI: Hospital Ward	Pallisa complex project S.S			Source: Conditional Grant to Secondary E		35,391
LCII: Kaucho ward	LCI: Kaucho	Bright Light College			Source: Conditional Grant to Secondary E		24,816
LCII: Kaucho ward	LCI: Kaucho	Pallisa SS			Source: Conditional Grant to Secondary E		147,846
LCII: West ward	LCI: Komolo	Pallisa High school			Source: Conditional Grant to Secondary E		114,351
Total LCIII: Putiputi		LCIV: PALLISA					76,506
LCII: Puti puti	LCI: Puti Puti	Kamuge High			Source: Conditional Grant to Secondary E		76,506
Total Cost of Output 078251:		1,266,733	0	1,430,280	0	0	1,430,280
Total Cost of Lower Local Services		1,266,733	0	1,430,280	0	0	1,430,280
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,417,318					0
221406	Secondary Teachers' Salaries	0	1,474,011				1,474,011
Total Cost of Output 078201:		1,417,318	1,474,011				1,474,011
Total Cost of Higher LG Services		1,417,318	1,474,011				1,474,011
Total Cost of function Secondary Education		2,684,051	1,474,011	1,430,280	0	0	2,904,292

LG Function 0783 Skills Development

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	639,672					0

Vote: 548 Pallisa District

Workplan 6: Education

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
21404 District Tertiary Institutions		0		258,350			258,350
221404 Tertiary Teachers' Salaries		0	495,089				495,089
291001 Transfers to Government Institutions		228,813					0
	Total Cost of Output 078301:	868,485	495,089	258,350			753,439
	Total Cost of Higher LG Services	868,485	495,089	258,350			753,439
	Total Cost of function Skills Development	868,485	495,089	258,350			753,439

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101 General Staff Salaries		36,616	37,192				37,192
221008 Computer Supplies and IT Services		600					0
221011 Printing, Stationery, Photocopying and Binding		1,000					0
227001 Travel Inland		13,731		20,693			20,693
282103 Scholarships and related costs		25,000		25,000			25,000
	Total Cost of Output 078401:	76,947	37,192	45,693			82,885
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221008 Computer Supplies and IT Services		800		1,600			1,600
221011 Printing, Stationery, Photocopying and Binding		4,087		5,424			5,424
221014 Bank Charges and other Bank related costs		872		100			100
227001 Travel Inland		14,512		18,551			18,551
227004 Fuel, Lubricants and Oils		0		576			576
228002 Maintenance - Vehicles		2,160		2,000			2,000
	Total Cost of Output 078402:	22,431		28,251			28,251
Output:078403 Sports Development services							
224002 General Supply of Goods and Services		4,000					0
227001 Travel Inland		1,000					0
	Total Cost of Output 078403:	5,000					0
	Total Cost of Higher LG Services	104,378	37,192	73,944			111,136
	Total Cost of function Education & Sports Management and Inspection	104,378	37,192	73,944			111,136
Total Cost of Education		10,736,046	9,065,969	2,606,333	654,802	0	12,327,105

Vote: 548 Pallisa District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	954,215	976,327	533,404
Transfer of District Unconditional Grant - Wage	45,433	44,305	49,828
Roads Rehabilitation Grant	500,000	322,343	86,564
Other Transfers from Central Government	398,782	604,679	397,012
Locally Raised Revenues	10,000	5,000	
Total Revenues	954,215	976,327	533,404
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	954,220	775,441	533,404
Wage	45,433	44,305	49,828
Non Wage	908,786	731,136	483,576
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	954,220	775,441	533,404

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7a: Roads and Engineering

LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						
<i>Output:048158 District Roads Maintenance (URF)</i>						
263323 Conditional transfers for Feeder Roads Maintenance workshops	364,786					0
<i>Total Cost of Output 048158:</i>	<i>364,786</i>					<i>0</i>
<i>Output:048160 PRDP-District and Community Access Road Maintenance</i>						
263312 Conditional transfers to Road Maintenance	0	0	82,236	0	0	82,236
Total LCIII: Not Specified						4,250
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>17 bicycles for Headmen</i>		<i>Source:Roads Rehabilitation Grant</i>		4,250
Total LCIII: Olok						32,486
<i>LCII: Ngalwe</i>	<i>LCI: Not Specified</i>	<i>Kamusini-Ngalwe-water works</i>		<i>Source:Roads Rehabilitation Grant</i>		32,486
Total LCIII: Putiputi						45,500
<i>LCII: Limoto</i>	<i>LCI: Not Specified</i>	<i>Katome- Nagule-Kagoma</i>		<i>Source:Roads Rehabilitation Grant</i>		45,500
<i>Total Cost of Output 048160:</i>	<i>0</i>	<i>0</i>	<i>82,236</i>	<i>0</i>	<i>0</i>	<i>82,236</i>
Total Cost of Lower Local Services	364,786	0	82,236	0	0	82,236
Higher LG Services						
<i>Output:048101 Operation of District Roads Office</i>						
211101 General Staff Salaries	45,433	49,828				49,828
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		198,000			198,000
221002 Workshops and Seminars	0		727			727
221003 Staff Training	0		410			410
221004 Recruitment Expenses	0		3,000			3,000
221007 Books, Periodicals and Newspapers	0		1,316			1,316
221008 Computer Supplies and IT Services	0		3,000			3,000
221011 Printing, Stationery, Photocopying and Binding	0		4,003			4,003
221012 Small Office Equipment	0		500			500
221014 Bank Charges and other Bank related costs	0		1,400			1,400

Vote: 548 Pallisa District

Workplan 7a: Roads and Engineering

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
223004	Guard and Security services	0		3,600			3,600
223005	Electricity	0		500			500
223006	Water	0		200			200
224002	General Supply of Goods and Services	0		44,000			44,000
227001	Travel Inland	0		32,879			32,879
227004	Fuel, Lubricants and Oils	0		48,000			48,000
228002	Maintenance - Vehicles	0		20,000			20,000
228004	Maintenance Other	0		1,477			1,477
Total Cost of Output 048101:		45,433	49,828	363,012			412,840
Output:048101p PRDP-Operation of District Roads Office							
227001	Travel Inland	0		4,328			4,328
Total Cost of Output 048101p:		0		4,328			4,328
Output:048102 Promotion of Community Based Management in Road Maintenance							
221002	Workshops and Seminars	0		20,000			20,000
221011	Printing, Stationery, Photocopying and Binding	4,000		3,996			3,996
227001	Travel Inland	30,000		10,004			10,004
Total Cost of Output 048102:		34,000		34,000			34,000
Total Cost of Higher LG Services		79,433	49,828	401,340			451,168
Total Cost of function District, Urban and Community Access Roads		444,220	49,828	483,576	0	0	533,404

LG Function 0482 District Engineering Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048203 Plant Maintenance							
228003	Maintenance Machinery, Equipment and Furniture	10,000					0
Total Cost of Output 048203:		10,000					0
Total Cost of Higher LG Services		10,000					0
Total Cost of function District Engineering Services		10,000					0
Total Cost of Roads and Engineering		454,220	49,828	483,576	0	0	533,404

Vote: 548 Pallisa District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,001	39,828	40,561
Transfer of District Unconditional Grant - Wage	39,001	39,828	40,561
<i>Development Revenues</i>	1,169,209	772,030	967,525
Conditional transfer for Rural Water	1,130,205	729,364	884,329
Unspent balances – Locally Raised Revenues	24,003	0	
Unspent balances – Conditional Grants		0	46,113
Other Transfers from Central Government		24,003	
Locally Raised Revenues		5,000	7,083
Donor Funding	15,000	13,663	30,000
Total Revenues	1,208,209	811,858	1,008,086
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,001	39,828	40,561
Wage	39,001	39,828	40,561
Non Wage		0	0
<i>Development Expenditure</i>	1,169,209	763,108	967,525
Domestic Development	1,154,209	751,908.448	937,525
Donor Development	15,000	11,200	30,000
Total Expenditure	1,208,209	802,937	1,008,086

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	39,001	40,561				40,561
221008 Computer Supplies and IT Services	1,200			1,200		1,200
221011 Printing, Stationery, Photocopying and Binding	2,400			2,400		2,400
221014 Bank Charges and other Bank related costs	1,200			1,200		1,200
222001 Telecommunications	1,227			1,227		1,227
223005 Electricity	720			720		720
223006 Water	240			240		240
224002 General Supply of Goods and Services	1,320			1,320		1,320
227001 Travel Inland	10,894			9,595		9,595
227004 Fuel, Lubricants and Oils	0			1,000		1,000
228002 Maintenance - Vehicles	9,600			9,600		9,600
228004 Maintenance Other	1,200			1,500		1,500
Total Cost of Output 098101:	69,003	40,561		30,002		70,563
<i>Output:098101p PRDP-Operation of District Water Office</i>						
227001 Travel Inland	0			30,000		30,000
Total Cost of Output 098101p:	0			30,000		30,000
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	14,113					0
221008 Computer Supplies and IT Services	1,000					0

Vote: 548 Pallisa District

Workplan 7b: Water

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel Inland	10,395			30,029		30,029
228004 Maintenance Other	2,522					0
Total Cost of Output 098102:	30,029			30,029		30,029
Output:098103 Support for O&M of district water and sanitation						
227001 Travel Inland	5,665					0
228004 Maintenance Other	47,250			5,665		5,665
Total Cost of Output 098103:	52,915			5,665		5,665
Output:098104 Promotion of Community Based Management, Sanitation and Hygiene						
221002 Workshops and Seminars	12,696					0
221011 Printing, Stationery, Photocopying and Binding	2,800					0
227001 Travel Inland	22,436			37,932		37,932
Total Cost of Output 098104:	37,932			37,932		37,932
Output:098105 Promotion of Sanitation and Hygiene						
221002 Workshops and Seminars	7,802					0
221003 Staff Training	7,048					0
221014 Bank Charges and other Bank related costs	150				150	150
227001 Travel Inland	3,465				29,850	29,850
Total Cost of Output 098105:	18,465				30,000	30,000
Total Cost of Higher LG Services	208,344	40,561		133,628	30,000	204,189
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:098176 Office and IT Equipment (including Software)						
231007 Other Structures	0	0	0	1,012	0	1,012
Total LCIII: Not Specified						1,012
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Not Specified</i>		<i>Source:Not Specified</i>		<i>1,012</i>
Total Cost of Output 098176:	0	0	0	1,012	0	1,012
Output:098179 Other Capital						
231005 Machinery and Equipment	24,003					0
231007 Other Structures	0	0	0	46,113	0	46,113
Total LCIII: Butebo						15,384
<i>LCII: Kanyum</i>	<i>LCI: Not Specified</i>	<i>Kaleko Deep well</i>		<i>Source:Unspent balances – Conditional</i>		<i>15,384</i>
Total LCIII: Kakoro						15,345
<i>LCII: Kaitisya</i>	<i>LCI: Not Specified</i>	<i>Kakoro deep well</i>		<i>Source:Unspent balances – Conditional</i>		<i>15,345</i>
Total LCIII: Kibale						15,384
<i>LCII: Agurur</i>	<i>LCI: Not Specified</i>	<i>Kibale Deep well</i>		<i>Source:Unspent balances – Conditional</i>		<i>15,384</i>
Total Cost of Output 098179:	24,003	0	0	46,113	0	46,113
Output:098180 Construction of public latrines in RGCs						
231007 Other Structures	30,000	0	0	18,396	0	18,396
Total LCIII: AKISIM						8,523
<i>LCII: Akisim</i>	<i>LCI: Akisim</i>	<i>Construction of RGC Latrine at Akisim TC</i>		<i>Source:Conditional transfer for Rural Wa</i>		<i>8,523</i>
Total LCIII: Gogonyo						450
<i>LCII: Ajepet</i>	<i>LCI: Ajepet</i>	<i>Pay retention for Kapala</i>		<i>Source:Conditional transfer for Rural Wa</i>		<i>450</i>
Total LCIII: Kabwangasi						450
<i>LCII: Kabwangasi</i>	<i>LCI: Kabwangasi</i>	<i>Pay retention for Kabwangasi</i>		<i>Source:Conditional transfer for Rural Wa</i>		<i>450</i>
Total LCIII: Opwateta						8,523
<i>LCII: Opwateta</i>	<i>LCI: Abila</i>	<i>Construction of RGC Latrine at Opwateta TC</i>		<i>Source:Conditional transfer for Rural Wa</i>		<i>8,523</i>
Total LCIII: Olok						450
<i>LCII: Ngalwe</i>	<i>LCI: Ngalwe</i>	<i>Pay retention for Ngalwe</i>		<i>Source:Conditional transfer for Rural Wa</i>		<i>450</i>
Total Cost of Output 098180:	30,000	0	0	18,396	0	18,396
Output:098180p PRDP-Construction of public latrines in RGCs						

Vote: 548 Pallisa District

Workplan 7b: Water

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	0	0	0	8,728	0	8,728
Total LCIII: Kamuge		LCIV: PALLISA					8,728
<i>LCII: Kamuge</i>	<i>LCI: Kamuge</i>	<i>Kamuge RGe</i>			<i>Source: Conditional transfer for Rural Wa</i>		8,728
Total Cost of Output 098180p:		0	0	0	8,728	0	8,728
Output:098181p PRDP-Spring protection							
231007	Other Structures	9,000	0	0	1,359	0	1,359
Total LCIII: Chelekura		LCIV: AGULE					1,359
<i>LCII: Chelekura</i>	<i>LCI: Rarak</i>	<i>Spring Protection of Omululun spring</i>			<i>Source: Conditional transfer for Rural Wa</i>		1,359
Total Cost of Output 098181p:		9,000	0	0	1,359	0	1,359
Output:098183 Borehole drilling and rehabilitation							

Vote: 548 Pallisa District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	369,000	0	0	387,131	0	387,131
Total LCIII: Agule		LCIV: AGULE					20,000
LCII: Morukokume	LCI: Kachaboi	Borehole drilling at Kachaboi			Source: Conditional transfer for Rural Wa		20,000
Total LCIII: AKISIM		LCIV: AGULE					20,000
LCII: Okisiran	LCI: Komolo	Borehole drilling at Kobuin			Source: Conditional transfer for Rural Wa		20,000
Total LCIII: Apopong		LCIV: AGULE					22,638
LCII: Adal	LCI: Adal	Borehole Drilling at Atekoko			Source: Conditional transfer for Rural Wa		20,000
LCII: Adal	LCI: Not Specified	Borehole rehabilitation at Aujabule			Source: Conditional transfer for Rural Wa		2,638
Total LCIII: Chelekura		LCIV: AGULE					20,000
LCII: Akwamoru	LCI: Akwamoru	Borehole Drilling at Oboborio			Source: Conditional transfer for Rural Wa		20,000
Total LCIII: Gogonyo		LCIV: AGULE					21,967
LCII: Ajepet	LCI: Not Specified	Ajepet PS			Source: Conditional transfer for Rural Wa		1,967
LCII: Kachango	LCI: Kachango	Borehole Drilling at Kachango central			Source: Conditional transfer for Rural Wa		20,000
Total LCIII: Kameke		LCIV: AGULE					25,546
LCII: Nyakoi	LCI: Komolo	Borehole Drilling at Ocupai			Source: Conditional transfer for Rural Wa		20,000
LCII: Oboliso	LCI: Not Specified	Borehole rehabilitation at Omotoi			Source: Conditional transfer for Rural Wa		5,546
Total LCIII: Kabwangasi		LCIV: BUTEBO					22,702
LCII: Kabwangasi	LCI: Not Specified	Borehole rehabilitation at Kabwangasi HU			Source: Conditional transfer for Rural Wa		2,702
LCII: Puti	LCI: Puti	Borehole Drilling at Nyadera			Source: Conditional transfer for Rural Wa		20,000
Total LCIII: Kakoro		LCIV: BUTEBO					42,779
LCII: Kadokolene	LCI: Not Specified	Borehole rehabilitation at Bukomolo			Source: Conditional transfer for Rural Wa		5,917
LCII: Kakoro	LCI: Not Specified	Borehole rehabilitation at Akuoro-Bukatikoko			Source: Conditional transfer for Rural Wa		4,297
LCII: Kakoro	LCI: Not Specified	Borehole rehabilitation at Kadoto			Source: Conditional transfer for Rural Wa		3,622
LCII: Kakoro	LCI: Not Specified	Borehole rehabilitation at Kakoro Church			Source: Conditional transfer for Rural Wa		3,577
LCII: Kakoro	LCI: Not Specified	Borehole rehabilitation at Bukatikoko			Source: Conditional transfer for Rural Wa		3,452
LCII: Tekwana	LCI: tekwana	Borehole Drilling at Bukomolo			Source: Conditional transfer for Rural Wa		20,000
LCII: Tekwana	LCI: Not Specified	Borehole rehabilitation at Petta			Source: Conditional transfer for Rural Wa		1,915
Total LCIII: Kanginima		LCIV: BUTEBO					20,000
LCII: Kitoikawononi	LCI: Ladoto	Borehole Drilling at Ladoto			Source: Conditional transfer for Rural Wa		20,000
Total LCIII: Kibale		LCIV: BUTEBO					3,833
LCII: Opogono	LCI: opogono	Borehole Drilling at Owokei			Source: Conditional transfer for Rural Wa		3,833
Total LCIII: Opwateta		LCIV: BUTEBO					20,000
LCII: Opwateta	LCI: Opwateta	Borehole Drilling at Okoiti			Source: Conditional transfer for Rural Wa		20,000
Total LCIII: Petete		LCIV: BUTEBO					20,000
LCII: Sidanyi	LCI: Sidanyi	Borehole drilling at Kalyate			Source: Conditional transfer for Rural Wa		20,000
Total LCIII: Not Specified		LCIV: Not Specified					16,000
LCII: Not Specified	LCI: Not Specified	Retention for borehole drilling at Achowa			Source: Conditional transfer for Rural Wa		943
LCII: Not Specified	LCI: Not Specified	Retention for borehole drilling at ANGAROM			Source: Conditional transfer for Rural Wa		943
LCII: Not Specified	LCI: Not Specified	Retention for borehole drilling at Kibale			Source: Conditional transfer for Rural Wa		940
LCII: Not Specified	LCI: Not Specified	Retention for borehole drilling at Opogono-Owokei			Source: Conditional transfer for Rural Wa		940
LCII: Not Specified	LCI: Not Specified	Retention for borehole drilling at Onamudian			Source: Conditional transfer for Rural Wa		943
LCII: Not Specified	LCI: Not Specified	Retention for borehole drilling at OKUBUI			Source: Conditional transfer for Rural Wa		943
LCII: Not Specified	LCI: Not Specified	Retention for borehole drilling at Napetete			Source: Conditional transfer for Rural Wa		943
LCII: Not Specified	LCI: Not Specified	Retention for borehole drilling at Komorotot			Source: Conditional transfer for Rural Wa		940
LCII: Not Specified	LCI: Not Specified	Retention for borehole drilling at Oukot Oluwa			Source: Conditional transfer for Rural Wa		940
LCII: Not Specified	LCI: Not Specified	Retention for borehole drilling at Osekelo C			Source: Donor Funding		943
LCII: Not Specified	LCI: Not Specified	Retention for borehole drilling at Kasabio			Source: Conditional transfer for Rural Wa		943
LCII: Not Specified	LCI: Not Specified	Retention for borehole drilling at Kaleko			Source: Conditional transfer for Rural Wa		940
LCII: Not Specified	LCI: Not Specified	Retention for borehole drilling at Kakoro			Source: Conditional transfer for Rural Wa		940
LCII: Not Specified	LCI: Not Specified	Retention for borehole drilling at Bugumba			Source: Conditional transfer for Rural Wa		940
LCII: Not Specified	LCI: Not Specified	Retention for borehole drilling at Bugolya			Source: Conditional transfer for Rural Wa		940
LCII: Not Specified	LCI: Not Specified	Retention for borehole drilling at Boloki			Source: Conditional transfer for Rural Wa		940
LCII: Not Specified	LCI: Not Specified	Retention for borehole drilling at Boliso I Central			Source: Conditional transfer for Rural Wa		943
Total LCIII: Kamuge		LCIV: PALLISA					27,590

Vote: 548 Pallisa District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Boliso II	LCI: Not Specified	Borehole rehabilitation at Omesura			Source: Conditional transfer for Rural Wa		4,888
LCII: Kalapata	LCI: Not Specified	Kalapata-kamuge			Source: Conditional transfer for Rural Wa		2,702
LCII: Kamuge	LCI: Kamuge	Borehole Drilling at Kamuge station			Source: Conditional transfer for Rural Wa		20,000
Total LCIII: Kasodo		LCIV: PALLISA					21,967
LCII: Najeniti	LCI: Not Specified	Borehole rehabilitation at Koole			Source: Conditional transfer for Rural Wa		1,967
LCII: Nangodi	LCI: Nangodi	Borehole Drilling at Nangodi			Source: Conditional transfer for Rural Wa		20,000
Total LCIII: Olok		LCIV: PALLISA					20,000
LCII: Olok	LCI: Olok	Borehole Drilling at Olok			Source: Conditional transfer for Rural Wa		20,000
Total LCIII: Pallisa Rural		LCIV: PALLISA					22,108
LCII: Kaboloi	LCI: Not Specified	Borehole rehabilitation at Aputon II			Source: Conditional transfer for Rural Wa		2,108
LCII: Kagoli	LCI: Kagoli	Borehole Drilling at Kadwalaka			Source: Conditional transfer for Rural Wa		20,000
Total LCIII: Putiputi		LCIV: PALLISA					20,000
LCII: Mpongi	LCI: Mpongi	Borehole Drilling at Buyesi			Source: Conditional transfer for Rural Wa		20,000
		Total Cost of Output 098183:	369,000	0	0	387,131	0

Output:098183p PRDP-Borehole drilling and rehabilitation

Vote: 548 Pallisa District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231007	Other Structures	567,863	0	0	341,158	0	341,158
Total LCIII: Agule		LCIV: AGULE					17,986
LCII: Agule	LCI: Not Specified	Retention Borehole drilling at Otiira		Source: Conditional transfer for Rural Wa		952	
LCII: Agule	LCI: Kerai	Borehole drilling at Keria-Omalinga		Source: Conditional transfer for Rural Wa		17,034	
Total LCIII: AKISIM		LCIV: AGULE					1,904
LCII: Akisim	LCI: Not Specified	Retention Borehole drilling at Akisim-Central		Source: Conditional transfer for Rural Wa		952	
LCII: Opadoi	LCI: Not Specified	Retention Borehole drilling at opadoi-Onyurinyur		Source: Conditional transfer for Rural Wa		952	
Total LCIII: Chelekura		LCIV: AGULE					1,904
LCII: Chelekura	LCI: Not Specified	Retention Borehole drilling at Chelekura A		Source: Conditional transfer for Rural Wa		952	
LCII: Kalemén	LCI: Not Specified	Retention Borehole drilling at Orukuta		Source: Conditional transfer for Rural Wa		952	
Total LCIII: Gogonyo		LCIV: AGULE					1,865
LCII: Gogonyo	LCI: Otamirio	Retention Borehole drilling at Akisim		Source: Conditional transfer for Rural Wa		933	
LCII: Gogonyo	LCI: Not Specified	Retention Borehole drilling at Obutel-Lubiri		Source: Conditional transfer for Rural Wa		933	
Total LCIII: Kameke		LCIV: AGULE					22,054
LCII: Kameke	LCI: Kwari kwari	Borehole drilling at Kwari kwari		Source: Conditional transfer for Rural Wa		20,169	
LCII: Kameke	LCI: Not Specified	Retention Borehole drilling at Komolo-Manga		Source: Conditional transfer for Rural Wa		952	
LCII: Nyakoi	LCI: Not Specified	Retention Borehole drilling at Ogalai		Source: Conditional transfer for Rural Wa		933	
Total LCIII: Butebo		LCIV: BUTEBO					952
LCII: Butebo	LCI: Not Specified	Retention Borehole drilling at Kapwatai A		Source: Conditional transfer for Rural Wa		952	
Total LCIII: Kabwangasi		LCIV: BUTEBO					23,025
LCII: Kachuru	LCI: Not Specified	Retention Borehole drilling at Kachuru		Source: Conditional transfer for Rural Wa		952	
LCII: Nasenyi	LCI: Not Specified	Retention Borehole drilling at Kalojja		Source: Conditional transfer for Rural Wa		952	
LCII: Puti	LCI: Not Specified	Retention Borehole drilling at Nabiku		Source: Conditional transfer for Rural Wa		952	
LCII: Puti	LCI: Not Specified	Borehole drilling at Tiira		Source: Conditional transfer for Rural Wa		20,169	
Total LCIII: Kakoro		LCIV: BUTEBO					22,073
LCII: Kakoro	LCI: Maizimasa	Borehole drilling at Maizimasa		Source: Conditional transfer for Rural Wa		20,169	
LCII: Kasaja	LCI: Not Specified	Retention Borehole drilling at Kalecheru		Source: Conditional transfer for Rural Wa		952	
LCII: Tekwana	LCI: Not Specified	Retention Borehole drilling at Bumesura		Source: Conditional transfer for Rural Wa		952	
Total LCIII: Kanginima		LCIV: BUTEBO					22,054
LCII: Kanginima	LCI: Not Specified	Retention Borehole drilling at KATORONGO		Source: Conditional transfer for Rural Wa		952	
LCII: Kasupete	LCI: Wenene	Borehole drilling at Wenene		Source: Conditional transfer for Rural Wa		20,169	
LCII: Nalidi	LCI: Nalidi I	Retention Borehole drilling at NALIDI B		Source: Conditional transfer for Rural Wa		933	
Total LCIII: Kibale		LCIV: BUTEBO					20,169
LCII: Omukulai	LCI: Not Specified	Borehole drilling at Otamirio P.S.		Source: Conditional transfer for Rural Wa		20,169	
Total LCIII: Opwateta		LCIV: BUTEBO					22,034
LCII: Kadesok	LCI: Not Specified	Retention Borehole drilling at KOMOLO		Source: Conditional transfer for Rural Wa		933	
LCII: Kapuwai	LCI: Not Specified	Retention Borehole drilling at Abila		Source: Conditional transfer for Rural Wa		933	
LCII: Opwateta	LCI: Kapwatai A	Borehole drilling at Opwateta		Source: Conditional transfer for Rural Wa		20,169	
Total LCIII: Petete		LCIV: BUTEBO					38,358
LCII: Kachocha	LCI: Not Specified	Borehole drilling at Kabeleke		Source: Conditional transfer for Rural Wa		16,324	
LCII: Kachocha	LCI: Not Specified	Retention for BH at Kabelekeke		Source: Conditional transfer for Rural Wa		933	
LCII: Kapunyasi	LCI: Namedde	Retention Borehole drilling at Retention NAMEDDE		Source: Conditional transfer for Rural Wa		933	
LCII: Kapunyasi	LCI: Not Specified	Borehole drilling at Nabwali		Source: Conditional transfer for Rural Wa		20,169	
Total LCIII: Kamuge		LCIV: PALLISA					21,102
LCII: Kagoli	LCI: Not Specified	Borehole drilling at Kagoli-Nabituende		Source: Conditional transfer for Rural Wa		20,169	
LCII: Kalapata	LCI: Not Specified	Retention Borehole drilling at Buchela B		Source: Conditional transfer for Rural Wa		933	
Total LCIII: Kasodo		LCIV: PALLISA					22,034
LCII: Kasodo	LCI: Not Specified	Retention Borehole drilling at NSAMBYA		Source: Conditional transfer for Rural Wa		933	
LCII: Nangodi	LCI: Kagoli	Borehole drilling at Nangodi B		Source: Conditional transfer for Rural Wa		20,169	
LCII: Nangodi	LCI: Nangodi	Retention Borehole drilling at Bukatikoko		Source: Conditional transfer for Rural Wa		933	
Total LCIII: Olok		LCIV: PALLISA					21,102
LCII: Apapa	LCI: Kabelekeke	Borehole drilling at Okwii B		Source: Conditional transfer for Rural Wa		20,169	
LCII: Odwarat	LCI: Not Specified	Retention Borehole drilling at OITELA-ODWARAT		Source: Conditional transfer for Rural Wa		933	
Total LCIII: Pallisa Rural		LCIV: PALLISA					41,271

Vote: 548 Pallisa District

Workplan 7b: Water

Thousand Uganda Shillings		2012/13 Approved Budget			2013/14 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Akadot	LCI: Not Specified	Borehole drilling at Okairibwok			Source: Conditional transfer for Rural Wa		20,169
LCII: Kaboloi	LCI: Not Specified	Borehole drilling at Komolo-Kakosia			Source: Conditional transfer for Rural Wa		20,169
LCII: Kagoli	LCI: Not Specified	Retention Borehole drilling at Akisim A			Source: Conditional transfer for Rural Wa		933
Total LCIII: Pallisa TC		LCIV: PALLISA					41,271
LCII: East ward	LCI: Not Specified	Borehole drilling at SUPA CENTRAL			Source: Conditional transfer for Rural Wa		20,169
LCII: East ward	LCI: Not Specified	Retention Borehole drilling at Manga 1			Source: Conditional transfer for Rural Wa		933
LCII: West ward	LCI: Kalecheru	Borehole drilling at Komolo			Source: Conditional transfer for Rural Wa		20,169
Total Cost of Output 098183p:		567,863	0	0	341,158	0	341,158
Total Cost of Capital Purchases		999,866	0	0	803,897	0	803,897
Total Cost of function Rural Water Supply and Sanitation		1,208,209	40,561	0	937,525	30,000	1,008,086
Total Cost of Water		1,208,209	40,561	0	937,525	30,000	1,008,086

Vote: 548 Pallisa District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	105,862	106,894	134,090
Transfer of District Unconditional Grant - Wage	71,585	76,153	73,616
Locally Raised Revenues	4,000	2,420	4,000
District Unconditional Grant - Non Wage	1,500	1,500	
Conditional Grant to District Natural Res. - Wetlands	28,777	26,821	56,475
Total Revenues	105,862	106,894	134,090
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	105,862	105,964	134,090
Wage	71,585	76,153	73,616
Non Wage	34,277	29,811	60,475
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	105,862	105,964	134,090

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	71,585	73,616				73,616
221002 Workshops and Seminars	1,500		1,500			1,500
221008 Computer Supplies and IT Services	300		150			150
221011 Printing, Stationery, Photocopying and Binding	0		500			500
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	0		200			200
227001 Travel Inland	2,907		2,857			2,857
Total Cost of Output 098301:	77,292	73,616	5,207			78,823
Output:098303 Tree Planting and Afforestation						
224002 General Supply of Goods and Services	0		22,698			22,698
Total Cost of Output 098303:	0		22,698			22,698
Output:098305 Forestry Regulation and Inspection						
227001 Travel Inland	1,000		1,000			1,000
Total Cost of Output 098305:	1,000		1,000			1,000
Output:098307 River Bank and Wetland Restoration						
224002 General Supply of Goods and Services	4,000		3,000			3,000
227001 Travel Inland	0		1,000			1,000
Total Cost of Output 098307:	4,000		4,000			4,000
Output:098308 Stakeholder Environmental Training and Sensitisation						
221002 Workshops and Seminars	1,570					0
227001 Travel Inland	0		1,570			1,570
Total Cost of Output 098308:	1,570		1,570			1,570
Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation						

Vote: 548 Pallisa District

Workplan 8: Natural Resources

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars	10,000		8,000			8,000
227001 Travel Inland	0		7,000			7,000
<i>Total Cost of Output 098308p:</i>	10,000		15,000			15,000
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>						
227001 Travel Inland	10,000		10,000			10,000
<i>Total Cost of Output 098309:</i>	10,000		10,000			10,000
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>						
221011 Printing, Stationery, Photocopying and Binding	1,000					0
227001 Travel Inland	1,000		1,000			1,000
<i>Total Cost of Output 098310:</i>	2,000		1,000			1,000
Total Cost of Higher LG Services	105,862	73,616	60,475			134,090
Total Cost of function Natural Resources Management	105,862	73,616	60,475			134,090
Total Cost of Natural Resources	105,862	73,616	60,475			134,090

Vote: 548 Pallisa District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	257,918	238,771	286,965
Other Transfers from Central Government		4,675	23,000
Conditional Grant to Women Youth and Disability Gr:	17,688	17,685	17,688
Conditional transfers to Special Grant for PWDs	36,928	36,928	36,928
District Unconditional Grant - Non Wage	1,500	1,500	2,000
Conditional Grant to Functional Adult Lit	19,391	19,392	19,391
Locally Raised Revenues	6,500	2,500	6,500
Conditional Grant to Community Devt Assistants Non	26,774	26,774	26,814
Transfer of District Unconditional Grant - Wage	149,137	129,317	154,644
<i>Development Revenues</i>	61,308	72,604	64,148
Donor Funding	61,308	72,604	64,148
Total Revenues	319,226	311,375	351,114
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	257,918	236,597	286,965
Wage	149,137	129,317	154,644
Non Wage	108,781	107,280	132,321
<i>Development Expenditure</i>	61,308	72,560	64,148
Domestic Development		0	0
Donor Development	61,308	72,560	64,148
Total Expenditure	319,226	309,156	351,114

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Sevices Department</i>						
211101 General Staff Salaries	149,137	154,644				154,644
221001 Advertising and Public Relations	100					0
221002 Workshops and Seminars	0		1,500			1,500
221005 Hire of Venue (chairs, projector etc)	300					0
221009 Welfare and Entertainment	100					0
221011 Printing, Stationery, Photocopying and Binding	0		340		617	957
221014 Bank Charges and other Bank related costs	0		200			200
222001 Travel Inland	1,500		500			500
Total Cost of Output 108101:	151,137	154,644	2,540		617	157,801
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	8,075				11,300	11,300
221005 Hire of Venue (chairs, projector etc)	2,280					0
221008 Computer Supplies and IT Services	600					0
221011 Printing, Stationery, Photocopying and Binding	3,368				1,000	1,000
221014 Bank Charges and other Bank related costs	600				84	84
222001 Telecommunications	976					0
224002 General Supply of Goods and Services	0				12,360	12,360

Vote: 548 Pallisa District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel Inland	44,210		500		38,788	39,288
228002	Maintenance - Vehicles	1,000					0
228003	Maintenance Machinery, Equipment and Furniture	200					0
Total Cost of Output 108102:		61,308		500		63,531	64,031
Output:108103 Social Rehabilitation Services							
221001	Advertising and Public Relations	140					0
221002	Workshops and Seminars	1,770		2,400			2,400
221008	Computer Supplies and IT Services	0		400			400
221011	Printing, Stationery, Photocopying and Binding	1,429		1,000			1,000
221012	Small Office Equipment	739		1,000			1,000
221014	Bank Charges and other Bank related costs	312		212			212
222001	Telecommunications	204					0
224002	General Supply of Goods and Services	7,515		42,000			42,000
225001	Consultancy Services- Short-term	320					0
227001	Travel Inland	5,656		8,388			8,388
227004	Fuel, Lubricants and Oils	1,465					0
228002	Maintenance - Vehicles	450		1,528			1,528
Total Cost of Output 108103:		20,000		56,928			56,928
Output:108104 Community Development Services (HLG)							
221002	Workshops and Seminars	840		4,070			4,070
221008	Computer Supplies and IT Services	0		600			600
221011	Printing, Stationery, Photocopying and Binding	1,446		478			478
224002	General Supply of Goods and Services	0		1,000			1,000
227001	Travel Inland	4,488		1,626			1,626
Total Cost of Output 108104:		6,774		7,774			7,774
Output:108105 Adult Learning							
221002	Workshops and Seminars	800		900			900
221011	Printing, Stationery, Photocopying and Binding	392		600			600
221014	Bank Charges and other Bank related costs	268		200			200
227001	Travel Inland	17,931		17,691			17,691
Total Cost of Output 108105:		19,391		19,391			19,391
Output:108107 Gender Mainstreaming							
221005	Hire of Venue (chairs, projector etc)	50					0
221011	Printing, Stationery, Photocopying and Binding	100		1,430			1,430
227001	Travel Inland	500		15,859			15,859
227004	Fuel, Lubricants and Oils	350		3,711			3,711
Total Cost of Output 108107:		1,000		21,000			21,000
Output:108109 Support to Youth Councils							
221001	Advertising and Public Relations	131					0
221002	Workshops and Seminars	1,200		1,200			1,200
221011	Printing, Stationery, Photocopying and Binding	193		500			500
221012	Small Office Equipment	2,050					0
222001	Telecommunications	207					0
224002	General Supply of Goods and Services	1,700		1,700			1,700
227001	Travel Inland	1,160		3,275			3,275
228002	Maintenance - Vehicles	434		400			400
Total Cost of Output 108109:		7,075		7,075			7,075
Output:108110 Support to Disabled and the Elderly							

Vote: 548 Pallisa District

Workplan 9: Community Based Services

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		507					0
221011 Printing, Stationery, Photocopying and Binding		691					0
222001 Telecommunications		48					0
224002 General Supply of Goods and Services		37,000					0
227001 Travel Inland		1,722		3,538			3,538
227004 Fuel, Lubricants and Oils		498					0
Total Cost of Output 108110:		40,466		3,538			3,538
Output:108113 Labour dispute settlement							
221001 Advertising and Public Relations		50					0
221002 Workshops and Seminars		950					0
221009 Welfare and Entertainment		150					0
221011 Printing, Stationery, Photocopying and Binding		50					0
227001 Travel Inland		800		2,000			2,000
Total Cost of Output 108113:		2,000		2,000			2,000
Output:108114 Reprmentation on Women's Councils							
221002 Workshops and Seminars		1,000		1,500			1,500
221008 Computer Supplies and IT Services		0		300			300
221011 Printing, Stationery, Photocopying and Binding		685		600			600
221012 Small Office Equipment		136					0
221014 Bank Charges and other Bank related costs		240					0
222001 Telecommunications		110					0
224002 General Supply of Goods and Services		2,400		3,000			3,000
227001 Travel Inland		5,054		6,175			6,175
227004 Fuel, Lubricants and Oils		250					0
228002 Maintenance - Vehicles		200					0
Total Cost of Output 108114:		10,075		11,575			11,575
Total Cost of Higher LG Services		319,226	154,644	132,321		64,148	351,114
Total Cost of function Community Mobilisation and Empowerment		319,226	154,644	132,321		64,148	351,114
Total Cost of Community Based Services		319,226	154,644	132,321		64,148	351,114

Vote: 548 Pallisa District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	107,105	86,509	136,855
Transfer of District Unconditional Grant - Wage	42,131	32,072	43,816
Locally Raised Revenues		0	18,155
District Unconditional Grant - Non Wage	16,600	6,064	10,938
Conditional Grant to PAF monitoring	48,374	48,374	63,946
<i>Development Revenues</i>	1,858,595	1,016,987	2,956,832
Unspent balances – Other Government Transfers	224,839	224,839	90,776
Other Transfers from Central Government	1,371,000	534,790	2,011,957
Locally Raised Revenues	19,500	42,000	19,500
LGMSD (Former LGDP)	205,500	153,443	241,177
Donor Funding	37,757	61,915	593,422
Total Revenues	1,965,700	1,103,496	3,093,687
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	107,105	86,510	136,855
Wage	42,131	32,072	43,816
Non Wage	64,974	54,438	93,039
<i>Development Expenditure</i>	1,858,595	924,005	2,956,832
Domestic Development	1,820,838	864,296.57	2,363,410
Donor Development	37,757	59,708	593,422
Total Expenditure	1,965,700	1,010,514	3,093,687

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138301 Management of the District Planning Office						
221002 Workshops and Seminars	3,600					0
221007 Books, Periodicals and Newspapers	0		2,500			2,500
221008 Computer Supplies and IT Services	350		500			500
221011 Printing, Stationery, Photocopying and Binding	100		2,000			2,000
227001 Travel Inland	3,550		5,020			5,020
Total Cost of Output 138301:	7,600		10,020			10,020
Output:138302 District Planning						
211101 General Staff Salaries	42,131	43,816				43,816
227001 Travel Inland	0		12,073			12,073
Total Cost of Output 138302:	42,131	43,816	12,073			55,889
Output:138303 Statistical data collection						
221008 Computer Supplies and IT Services	0		500			500
221011 Printing, Stationery, Photocopying and Binding	500		500			500
222001 Telecommunications	4,500					0
222003 Information and Communications Technology	500		4,500			4,500
227001 Travel Inland	1,500		1,000			1,000
Total Cost of Output 138303:	7,000		6,500			6,500
Output:138304 Demographic data collection						

Vote: 548 Pallisa District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget			2013/14 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221008	Computer Supplies and IT Services	0		300			300	
221011	Printing, Stationery, Photocopying and Binding	250		200			200	
222003	Information and Communications Technology	250					0	
227001	Travel Inland	1,500					0	
Total Cost of Output 138304:		2,000		500			500	
Output:138305 Project Formulation								
221002	Workshops and Seminars	0			58,800		58,800	
221011	Printing, Stationery, Photocopying and Binding	0			14,468		14,468	
221014	Bank Charges and other Bank related costs	0			1,200		1,200	
222001	Telecommunications	0			3,600		3,600	
227001	Travel Inland	0			77,296		77,296	
228002	Maintenance - Vehicles	0			19,320		19,320	
291001	Transfers to Government Institutions	0			72,000		72,000	
291003	Transfers to Other Private Entities	0			1,765,273		1,765,273	
Total Cost of Output 138305:		0			2,011,957		2,011,957	
Output:138306 Development Planning								
221011	Printing, Stationery, Photocopying and Binding	201			500		500	
221014	Bank Charges and other Bank related costs	282					0	
224002	General Supply of Goods and Services	8,500			21,236		21,236	
227001	Travel Inland	19,551			10,868		10,868	
228001	Maintenance - Civil	196,465			177,709		177,709	
Total Cost of Output 138306:		225,000			210,313		210,313	
Output:138308 Operational Planning								
221002	Workshops and Seminars	0				350,000	350,000	
221003	Staff Training	0				94,673	94,673	
221008	Computer Supplies and IT Services	0				900	900	
221011	Printing, Stationery, Photocopying and Binding	0				6,000	6,000	
221014	Bank Charges and other Bank related costs	0				800	800	
224002	General Supply of Goods and Services	0				5,000	5,000	
227001	Travel Inland	37,757				136,048	136,048	
Total Cost of Output 138308:		37,757				593,422	593,422	
Output:138309 Monitoring and Evaluation of Sector plans								
221011	Printing, Stationery, Photocopying and Binding	0		1,000			1,000	
221014	Bank Charges and other Bank related costs	0		1,000			1,000	
227001	Travel Inland	48,374		61,946			61,946	
Total Cost of Output 138309:		48,374		63,946			63,946	
Total Cost of Higher LG Services		369,862	43,816	93,039	2,222,270	593,422	2,952,547	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138372 Buildings & Other Structures (Administrative)								
231001	Non-Residential Buildings	288,000	0	0	90,776	0	90,776	
Total LCIII: Apopong		LCIV: AGULE						90,776
<i>LCII: Apopong</i>	<i>LCI: Okorotok</i>	Construction of Admin. Block			<i>Source: Other Transfers from Central Go</i>		<i>90,776</i>	
231002	Residential Buildings	1,083,000	0	0	0	0	0	
Total Cost of Output 138372:		1,371,000	0	0	90,776	0	90,776	
Output:138379 Other Capital								
231001	Non-Residential Buildings	224,839	0	0	50,364	0	50,364	
Total LCIII: Pallisa TC		LCIV: PALLISA						50,364
<i>LCII: Hospital ward</i>	<i>LCI: District HQtrs</i>	Fencing Administration Blocks			<i>Source: PRDP</i>		<i>37,364</i>	
<i>LCII: Hospital ward</i>	<i>LCI: District Hqtrs</i>	Completion of Renovation of Admin. Block			<i>Source: PRDP</i>		<i>13,000</i>	

Vote: 548 Pallisa District

Workplan 10: Planning

Thousand Uganda Shillings	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
<i>Total Cost of Output 138379:</i>	224,839	0	0	50,364	0	50,364
Total Cost of Capital Purchases	1,595,839	0	0	141,140	0	141,140
Total Cost of function Local Government Planning Services	1,965,700	43,816	93,039	2,363,410	593,422	3,093,688
Total Cost of Planning	1,965,700	43,816	93,039	2,363,410	593,422	3,093,688

Vote: 548 Pallisa District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,796	54,034	59,340
Transfer of District Unconditional Grant - Wage	32,507	29,075	34,340
Locally Raised Revenues	10,000	8,763	10,000
District Unconditional Grant - Non Wage	14,289	16,197	15,000
Total Revenues	56,796	54,034	59,340
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,796	53,535	59,340
Wage	32,507	29,075	34,340
Non Wage	24,289	24,460	25,000
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	56,796	53,535	59,340

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget			2013/14 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	32,507					0
<i>Total Cost of Output 148201:</i>	32,507					0
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	0	34,340				34,340
211103 Allowances	500					0
221002 Workshops and Seminars	400					0
221003 Staff Training	2,000		2,000			2,000
221008 Computer Supplies and IT Services	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	1,000		2,400			2,400
221012 Small Office Equipment	600					0
221017 Subscriptions	400					0
224002 General Supply of Goods and Services	0		2,500			2,500
227001 Travel Inland	17,889		15,100			15,100
228002 Maintenance - Vehicles	500		1,000			1,000
<i>Total Cost of Output 148202:</i>	24,289	34,340	25,000			59,340
Total Cost of Higher LG Services	56,796	34,340	25,000			59,340
Total Cost of function Internal Audit Services	56,796	34,340	25,000			59,340
Total Cost of Internal Audit	56,796	34,340	25,000			59,340

Vote: 548 Pallisa District

C: Status of Arrears

<i>UShs 000's</i>	Amount	Justification for Arrears
1 .Court Claims	40,000	
Orone of tirinyi	40,000	State Attorney communication
Total Arrears	40,000	

Vote: 548 Pallisa District
