

Vote: 548

Pallisa District

Structure of LLG Budget Estimates - PART TWO

- A: Overview of Revenues by LLG
- B: Detailed Estimates of LLG Revenues
- C: Revenues and Expenditure by LLG

Vote: 548 Pallisa District

A: Overview of Revenues by LLG

(i) Expenditure Performance and Plans

Subcounty / Division	US\$ Thousand	FY 2012/13 Approved Budget	FY 2013/14 Proposed Budget
Agule		109,929	222,416
AKISIM		110,034	114,866
Apopong		140,474	240,591
Butebo		140,060	204,999
Chelekura		112,572	108,338
Gogonyo		138,047	217,085
Kabwangasi		137,783	288,204
Kakoro		118,737	185,739
Kameke		116,250	169,280
Kamuge		120,608	241,468
Kanginima		96,308	116,168
Kasodo		111,446	153,050
Kibale		112,032	195,691
Olok		113,378	117,441
Opwateta		111,339	119,788
Pallisa Rural		104,856	99,851
Pallisa TC		715,487	1,082,954
Petete		125,891	524,988
Putiputi		186,640	286,500
Total Revenues		2,921,871	4,689,417
Wage		120,378	125,194
Non Wage		927,440	3,006,252
Domestic Development		1,874,053	1,557,972
Donor Development		0	0

Vote: 548 Pallisa District

B: Detailed Estimates of LLG Revenues

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Proposed Budget
1. Locally Raised Revenues	412,333		412,334
Locally Raised Revenues - Non sharable	274,842		234,292
Locally Raised Revenues	137,491		178,042
2a. Discretionary Government Transfers	436,087		443,507
Urban Unconditional Grant - Non Wage	116,435		119,041
Transfer of Urban Unconditional Grant - Wage	120,378		125,194
District Unconditional Grant - Non Wage	199,273		199,272
2b. Conditional Government Transfers	1,495,139		3,253,596
Conditional Grant to Secondary Education			1,430,280
Conditional Grant to Primary Education			644,258
Conditional Grant for NAADS	1,495,139		1,179,058
2c. Other Government Transfers	199,408		201,066
Other Transfers from Central Government	199,408		201,066
3. Local Development Grant	378,914		378,914
LGMSD (Former LGDP)	378,914		378,914
Total Revenues	2,921,880		4,689,417

Vote: 548 Pallisa District

C: Revenues and Expenditure by LLG

Agule

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		150,846
Conditional Grant to Primary Education		42,912
Conditional Grant to Secondary Education		84,624
District Unconditional Grant - Non Wage		12,162
Locally Raised Revenues		5,506
Other Transfers from Central Government		5,642
Development Revenues		71,570
LGMSD (Former LGDP)		12,190
Conditional Grant for NAADS		59,380
Total Revenues		222,416
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		150,846
Wage		0
Non Wage		150,846
Development Expenditure		71,570
Domestic Development		71,570
Donor Development		0
Total Expenditure		222,416

Vote: 548 Pallisa District

AKISIM

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		40,774
Conditional Grant to Primary Education		21,753
Other Transfers from Central Government		4,186
Locally Raised Revenues		6,986
District Unconditional Grant - Non Wage		7,849
Development Revenues		74,092
Conditional Grant for NAADS		59,380
LGMSD (Former LGDP)		14,712
Total Revenues		114,866
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		40,774
Wage		0
Non Wage		40,774
Development Expenditure		74,092
Domestic Development		74,092
Donor Development		0
Total Expenditure		114,866

Vote: 548 Pallisa District

Apopong

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		143,295
District Unconditional Grant - Non Wage		16,458
Conditional Grant to Primary Education		46,955
Other Transfers from Central Government		5,507
Locally Raised Revenues		5,495
Conditional Grant to Secondary Education		68,880
Development Revenues		97,296
Conditional Grant for NAADS		70,679
LGMSD (Former LGDP)		26,617
Total Revenues		240,591
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		143,295
Wage		0
Non Wage		143,295
Development Expenditure		97,296
Domestic Development		97,296
Donor Development		0
Total Expenditure		240,591

Vote: 548 Pallisa District

Butebo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		117,490
Conditional Grant to Primary Education		50,372
Conditional Grant to Secondary Education		31,488
District Unconditional Grant - Non Wage		17,656
Locally Raised Revenues		12,106
Other Transfers from Central Government		5,868
Development Revenues		87,509
Conditional Grant for NAADS		59,380
LGMSD (Former LGDP)		28,129
Total Revenues		204,999
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		117,490
Wage		0
Non Wage		117,490
Development Expenditure		87,509
Domestic Development		87,509
Donor Development		0
Total Expenditure		204,999

Vote: 548 Pallisa District

Chelekura

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		29,710
Locally Raised Revenues		4,830
District Unconditional Grant - Non Wage		8,007
Other Transfers from Central Government		4,186
Conditional Grant to Primary Education		12,687
Development Revenues		78,628
Conditional Grant for NAADS		59,380
LGMSD (Former LGDP)		19,248
Total Revenues		108,338
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		29,710
Wage		0
Non Wage		29,710
Development Expenditure		78,628
Domestic Development		78,628
Donor Development		0
Total Expenditure		108,338

Vote: 548 Pallisa District

Gogonyo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		131,940
Conditional Grant to Primary Education		43,683
Conditional Grant to Secondary Education		52,275
District Unconditional Grant - Non Wage		14,692
Locally Raised Revenues		16,310
Other Transfers from Central Government		4,980
Development Revenues		85,145
Conditional Grant for NAADS		59,380
LGMSD (Former LGDP)		25,765
Total Revenues		217,085
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		131,940
Wage		0
Non Wage		131,940
Development Expenditure		85,145
Domestic Development		85,145
Donor Development		0
Total Expenditure		217,085

Vote: 548 Pallisa District

Kabwangasi

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		193,914
Locally Raised Revenues		8,544
Other Transfers from Central Government		4,855
District Unconditional Grant - Non Wage		14,377
Conditional Grant to Primary Education		61,093
Conditional Grant to Secondary Education		105,045
Development Revenues		94,290
LGMSD (Former LGDP)		23,611
Conditional Grant for NAADS		70,679
Total Revenues		288,204
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		193,914
Wage		0
Non Wage		193,914
Development Expenditure		94,290
Domestic Development		94,290
Donor Development		0
Total Expenditure		288,204

Vote: 548 Pallisa District

Kakoro

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		96,815
Locally Raised Revenues		455
Other Transfers from Central Government		3,595
District Unconditional Grant - Non Wage		10,049
Conditional Grant to Secondary Education		51,291
Conditional Grant to Primary Education		31,425
Development Revenues		88,924
LGMSD (Former LGDP)		18,245
Conditional Grant for NAADS		70,679
Total Revenues		185,739
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		96,815
Wage		0
Non Wage		96,815
Development Expenditure		88,924
Domestic Development		88,924
Donor Development		0
Total Expenditure		185,739

Vote: 548 Pallisa District

Kameke

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		94,000
Conditional Grant to Primary Education		24,195
Conditional Grant to Secondary Education		45,756
District Unconditional Grant - Non Wage		9,870
Locally Raised Revenues		10,644
Other Transfers from Central Government		3,535
Development Revenues		75,280
LGMSD (Former LGDP)		15,900
Conditional Grant for NAADS		59,380
Total Revenues		169,280
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		94,000
Wage		0
Non Wage		94,000
Development Expenditure		75,280
Domestic Development		75,280
Donor Development		0
Total Expenditure		169,280

Vote: 548 Pallisa District

Kamuge

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		160,223
Conditional Grant to Secondary Education		101,097
District Unconditional Grant - Non Wage		12,940
Locally Raised Revenues		5,316
Other Transfers from Central Government		4,186
Conditional Grant to Primary Education		36,684
Development Revenues		81,245
LGMSD (Former LGDP)		21,865
Conditional Grant for NAADS		59,380
Total Revenues		241,468
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		160,223
Wage		0
Non Wage		160,223
Development Expenditure		81,245
Domestic Development		81,245
Donor Development		0
Total Expenditure		241,468

Vote: 548 Pallisa District

Kanginima

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		48,558
Conditional Grant to Primary Education		13,656
Conditional Grant to Secondary Education		23,124
District Unconditional Grant - Non Wage		4,391
Locally Raised Revenues		5,493
Other Transfers from Central Government		1,894
Development Revenues		67,610
Conditional Grant for NAADS		59,380
LGMSD (Former LGDP)		8,230
Total Revenues		116,168
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		48,558
Wage		0
Non Wage		48,558
Development Expenditure		67,610
Domestic Development		67,610
Donor Development		0
Total Expenditure		116,168

Vote: 548 Pallisa District

Kasodo

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		75,949
Locally Raised Revenues		8,325
Other Transfers from Central Government		2,681
District Unconditional Grant - Non Wage		7,019
Conditional Grant to Primary Education		28,737
Conditional Grant to Secondary Education		29,187
Development Revenues		77,101
Conditional Grant for NAADS		65,029
LGMSD (Former LGDP)		12,072
Total Revenues		153,050
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		75,949
Wage		0
Non Wage		75,949
Development Expenditure		77,101
Domestic Development		77,101
Donor Development		0
Total Expenditure		153,050

Vote: 548 Pallisa District

Kibale

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		120,920
Locally Raised Revenues		7,943
Other Transfers from Central Government		3,303
District Unconditional Grant - Non Wage		9,094
Conditional Grant to Secondary Education		67,527
Conditional Grant to Primary Education		33,053
Development Revenues		74,771
LGMSD (Former LGDP)		15,391
Conditional Grant for NAADS		59,380
Total Revenues		195,691
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		120,920
Wage		0
Non Wage		120,920
Development Expenditure		74,771
Domestic Development		74,771
Donor Development		0
Total Expenditure		195,691

Vote: 548 Pallisa District

Olok

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		38,813
Conditional Grant to Primary Education		21,073
District Unconditional Grant - Non Wage		10,269
Locally Raised Revenues		3,905
Other Transfers from Central Government		3,566
Development Revenues		78,628
LGMSD (Former LGDP)		19,248
Conditional Grant for NAADS		59,380
Total Revenues		117,441
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		38,813
Wage		0
Non Wage		38,813
Development Expenditure		78,628
Domestic Development		78,628
Donor Development		0
Total Expenditure		117,441

Vote: 548 Pallisa District

Opwateta

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		43,769
District Unconditional Grant - Non Wage		8,877
Other Transfers from Central Government		3,238
Locally Raised Revenues		6,285
Conditional Grant to Primary Education		25,369
Development Revenues		76,019
LGMSD (Former LGDP)		16,639
Conditional Grant for NAADS		59,380
Total Revenues		119,788
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		43,769
Wage		0
Non Wage		43,769
Development Expenditure		76,019
Domestic Development		76,019
Donor Development		0
Total Expenditure		119,788

Vote: 548 Pallisa District

Pallisa Rural

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		30,407
Conditional Grant to Primary Education		12,515
District Unconditional Grant - Non Wage		9,269
Locally Raised Revenues		5,269
Other Transfers from Central Government		3,354
Development Revenues		69,444
Conditional Grant for NAADS		53,725
LGMSD (Former LGDP)		15,719
Total Revenues		99,851
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		30,407
Wage		0
Non Wage		30,407
Development Expenditure		69,444
Domestic Development		69,444
Donor Development		0
Total Expenditure		99,851

Vote: 548 Pallisa District

Pallisa TC

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		982,468
Transfer of Urban Unconditional Grant - Wage		125,194
Urban Unconditional Grant - Non Wage		119,041
Other Transfers from Central Government		127,460
Locally Raised Revenues - Non sharable		234,292
Conditional Grant to Primary Education		56,595
Conditional Grant to Secondary Education		319,887
Development Revenues		100,486
LGMSD (Former LGDP)		35,457
Conditional Grant for NAADS		65,029
Total Revenues		1,082,954
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		982,468
Wage		125,194
Non Wage		857,275
Development Expenditure		100,486
Domestic Development		100,486
Donor Development		0
Total Expenditure		1,082,954

Vote: 548 Pallisa District

Petete

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousands</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		434,666
District Unconditional Grant - Non Wage		12,421
Locally Raised Revenues		2,528
Conditional Grant to Secondary Education		373,593
Conditional Grant to Primary Education		41,824
Other Transfers from Central Government		4,300
Development Revenues		90,322
LGMSD (Former LGDP)		25,293
Conditional Grant for NAADS		65,029
Total Revenues		524,988
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		434,666
Wage		0
Non Wage		434,666
Development Expenditure		90,322
Domestic Development		90,322
Donor Development		0
Total Expenditure		524,988

Vote: 548 Pallisa District

Putiputi

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		196,888
Other Transfers from Central Government		4,730
Conditional Grant to Primary Education		39,678
Conditional Grant to Secondary Education		76,506
District Unconditional Grant - Non Wage		13,872
Locally Raised Revenues		62,102
Development Revenues		89,612
Conditional Grant for NAADS		65,029
LGMSD (Former LGDP)		24,583
Total Revenues		286,500
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		196,888
Wage		0
Non Wage		196,888
Development Expenditure		89,612
Domestic Development		89,612
Donor Development		0
Total Expenditure		286,500

Vote: 548 Pallisa District

PART THREE: Detailed Estimates of LLG Revenues by Workplan

Agule

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
----------------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	17,668
District Unconditional Grant - Non Wage	12,162
Locally Raised Revenues	5,506
Development Revenues	12,190
LGMSD (Former LGDP)	12,190
Total Revenues	29,858

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	17,668
Wage	0
Non Wage	17,668
Development Expenditure	12,190
Domestic Development	12,190
Donor Development	0
Total Expenditure	29,858

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
----------------------	-------------------------------

A: Breakdown of Workplan Revenues:

Development Revenues	59,380
Conditional Grant for NAADS	59,380
Total Revenues	59,380

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	0
Wage	0
Non Wage	0
Development Expenditure	59,380
Domestic Development	59,380
Donor Development	0
Total Expenditure	59,380

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
----------------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	127,536
Conditional Grant to Secondary Education	84,624
Conditional Grant to Primary Education	42,912
Total Revenues	127,536

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	127,536
Wage	0
Non Wage	127,536
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	127,536

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
----------------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,642
Other Transfers from Central Government	5,642
Total Revenues	5,642

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,642
Wage	0
Non Wage	5,642
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,642

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

AKISIM

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		14,835
District Unconditional Grant - Non Wage		7,849
Locally Raised Revenues		6,986
Development Revenues		14,712
LGMSD (Former LGDP)		14,712
Total Revenues		29,547
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,835
Wage		0
Non Wage		14,835
Development Expenditure		14,712
Domestic Development		14,712
Donor Development		0
Total Expenditure		29,547

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		59,380
Conditional Grant for NAADS		59,380
Total Revenues		59,380
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		59,380
Domestic Development		59,380
Donor Development		0
Total Expenditure		59,380

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	21,753
Conditional Grant to Primary Education	21,753
Total Revenues	21,753

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	21,753
Wage	0
Non Wage	21,753
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	21,753

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,186
Other Transfers from Central Government	4,186
Total Revenues	4,186

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,186
Wage	0
Non Wage	4,186
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,186

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

Apopong

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		21,953
District Unconditional Grant - Non Wage		16,458
Locally Raised Revenues		5,495
Development Revenues		26,617
LGMSD (Former LGDP)		26,617
Total Revenues		48,570
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		21,953
Wage		0
Non Wage		21,953
Development Expenditure		26,617
Domestic Development		26,617
Donor Development		0
Total Expenditure		48,570

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		70,679
Conditional Grant for NAADS		70,679
Total Revenues		70,679
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		70,679
Domestic Development		70,679
Donor Development		0
Total Expenditure		70,679

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	115,835
Conditional Grant to Secondary Education	68,880
Conditional Grant to Primary Education	46,955
Total Revenues	115,835

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	115,835
Wage	0
Non Wage	115,835
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	115,835

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,507
Other Transfers from Central Government	5,507
Total Revenues	5,507

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,507
Wage	0
Non Wage	5,507
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,507

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

Butebo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		29,762
Locally Raised Revenues		12,106
District Unconditional Grant - Non Wage		17,656
Development Revenues		28,129
LGMSD (Former LGDP)		28,129
Total Revenues		57,891
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		29,762
Wage		0
Non Wage		29,762
Development Expenditure		28,129
Domestic Development		28,129
Donor Development		0
Total Expenditure		57,891

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		59,380
Conditional Grant for NAADS		59,380
Total Revenues		59,380
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		59,380
Domestic Development		59,380
Donor Development		0
Total Expenditure		59,380

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	81,860
Conditional Grant to Secondary Education	31,488
Conditional Grant to Primary Education	50,372
Total Revenues	81,860

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	81,860
Wage	0
Non Wage	81,860
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	81,860

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	5,868
Other Transfers from Central Government	5,868
Total Revenues	5,868

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	5,868
Wage	0
Non Wage	5,868
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	5,868

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

Chelekura

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		12,837
District Unconditional Grant - Non Wage		8,007
Locally Raised Revenues		4,830
Development Revenues		19,248
LGMSD (Former LGDP)		19,248
Total Revenues		32,085
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		12,837
Wage		0
Non Wage		12,837
Development Expenditure		19,248
Domestic Development		19,248
Donor Development		0
Total Expenditure		32,085

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		59,380
Conditional Grant for NAADS		59,380
Total Revenues		59,380
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		59,380
Domestic Development		59,380
Donor Development		0
Total Expenditure		59,380

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,687
Conditional Grant to Primary Education	12,687
Total Revenues	12,687

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,687
Wage	0
Non Wage	12,687
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,687

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,186
Other Transfers from Central Government	4,186
Total Revenues	4,186

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,186
Wage	0
Non Wage	4,186
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,186

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

Gogonyo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		31,002
District Unconditional Grant - Non Wage		14,692
Locally Raised Revenues		16,310
Development Revenues		25,765
LGMSD (Former LGDP)		25,765
Total Revenues		56,767
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		31,002
Wage		0
Non Wage		31,002
Development Expenditure		25,765
Domestic Development		25,765
Donor Development		0
Total Expenditure		56,767

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		59,380
Conditional Grant for NAADS		59,380
Total Revenues		59,380
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		59,380
Domestic Development		59,380
Donor Development		0
Total Expenditure		59,380

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	95,958
Conditional Grant to Primary Education	43,683
Conditional Grant to Secondary Education	52,275
Total Revenues	95,958

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	95,958
Wage	0
Non Wage	95,958
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	95,958

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,980
Other Transfers from Central Government	4,980
Total Revenues	4,980

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,980
Wage	0
Non Wage	4,980
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,980

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

Kabwangasi

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		22,921
Locally Raised Revenues		8,544
District Unconditional Grant - Non Wage		14,377
Development Revenues		23,611
LGMSD (Former LGDP)		23,611
Total Revenues		46,532
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		22,921
Wage		0
Non Wage		22,921
Development Expenditure		23,611
Domestic Development		23,611
Donor Development		0
Total Expenditure		46,532

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		70,679
Conditional Grant for NAADS		70,679
Total Revenues		70,679
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		70,679
Domestic Development		70,679
Donor Development		0
Total Expenditure		70,679

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	166,138
Conditional Grant to Primary Education	61,093
Conditional Grant to Secondary Education	105,045
Total Revenues	166,138

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	166,138
Wage	0
Non Wage	166,138
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	166,138

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,855
Other Transfers from Central Government	4,855
Total Revenues	4,855

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,855
Wage	0
Non Wage	4,855
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,855

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

Kakoro

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		10,504
Locally Raised Revenues		455
District Unconditional Grant - Non Wage		10,049
Development Revenues		18,245
LGMSD (Former LGDP)		18,245
Total Revenues		28,749
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		10,504
Wage		0
Non Wage		10,504
Development Expenditure		18,245
Domestic Development		18,245
Donor Development		0
Total Expenditure		28,749

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		70,679
Conditional Grant for NAADS		70,679
Total Revenues		70,679
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		70,679
Domestic Development		70,679
Donor Development		0
Total Expenditure		70,679

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
----------------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	82,716
Conditional Grant to Secondary Education	51,291
Conditional Grant to Primary Education	31,425
Total Revenues	82,716

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	82,716
Wage	0
Non Wage	82,716
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	82,716

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
----------------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,595
Other Transfers from Central Government	3,595
Total Revenues	3,595

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,595
Wage	0
Non Wage	3,595
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,595

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

Kameke

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		20,514
District Unconditional Grant - Non Wage		9,870
Locally Raised Revenues		10,644
Development Revenues		15,900
LGMSD (Former LGDP)		15,900
Total Revenues		36,414
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		20,514
Wage		0
Non Wage		20,514
Development Expenditure		15,900
Domestic Development		15,900
Donor Development		0
Total Expenditure		36,414

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		59,380
Conditional Grant for NAADS		59,380
Total Revenues		59,380
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		59,380
Domestic Development		59,380
Donor Development		0
Total Expenditure		59,380

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	69,951
Conditional Grant to Secondary Education	45,756
Conditional Grant to Primary Education	24,195
Total Revenues	69,951

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	69,951
Wage	0
Non Wage	69,951
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	69,951

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,535
Other Transfers from Central Government	3,535
Total Revenues	3,535

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,535
Wage	0
Non Wage	3,535
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,535

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

Kamuge

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		18,256
Locally Raised Revenues		5,316
District Unconditional Grant - Non Wage		12,940
Development Revenues		21,865
LGMSD (Former LGDP)		21,865
Total Revenues		40,121
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		18,256
Wage		0
Non Wage		18,256
Development Expenditure		21,865
Domestic Development		21,865
Donor Development		0
Total Expenditure		40,121

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		59,380
Conditional Grant for NAADS		59,380
Total Revenues		59,380
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		59,380
Domestic Development		59,380
Donor Development		0
Total Expenditure		59,380

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	137,781
Conditional Grant to Secondary Education	101,097
Conditional Grant to Primary Education	36,684
Total Revenues	137,781

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	137,781
Wage	0
Non Wage	137,781
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	137,781

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,186
Other Transfers from Central Government	4,186
Total Revenues	4,186

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,186
Wage	0
Non Wage	4,186
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,186

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

Kanginima

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		9,884
District Unconditional Grant - Non Wage		4,391
Locally Raised Revenues		5,493
Development Revenues		8,230
LGMSD (Former LGDP)		8,230
Total Revenues		18,114
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		9,884
Wage		0
Non Wage		9,884
Development Expenditure		8,230
Domestic Development		8,230
Donor Development		0
Total Expenditure		18,114

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		59,380
Conditional Grant for NAADS		59,380
Total Revenues		59,380
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		59,380
Domestic Development		59,380
Donor Development		0
Total Expenditure		59,380

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	36,780
Conditional Grant to Primary Education	13,656
Conditional Grant to Secondary Education	23,124
Total Revenues	36,780

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	36,780
Wage	0
Non Wage	36,780
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	36,780

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	1,894
Other Transfers from Central Government	1,894
Total Revenues	1,894

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	1,894
Wage	0
Non Wage	1,894
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	1,894

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

Kasodo

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		15,344
District Unconditional Grant - Non Wage		7,019
Locally Raised Revenues		8,325
Development Revenues		12,072
LGMSD (Former LGDP)		12,072
Total Revenues		27,416
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,344
Wage		0
Non Wage		15,344
Development Expenditure		12,072
Domestic Development		12,072
Donor Development		0
Total Expenditure		27,416

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		65,029
Conditional Grant for NAADS		65,029
Total Revenues		65,029
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		65,029
Domestic Development		65,029
Donor Development		0
Total Expenditure		65,029

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	57,924
Conditional Grant to Secondary Education	29,187
Conditional Grant to Primary Education	28,737
Total Revenues	57,924

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	57,924
Wage	0
Non Wage	57,924
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	57,924

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	2,681
Other Transfers from Central Government	2,681
Total Revenues	2,681

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	2,681
Wage	0
Non Wage	2,681
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	2,681

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

Kibale

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		17,037
Locally Raised Revenues		7,943
District Unconditional Grant - Non Wage		9,094
Development Revenues		15,391
LGMSD (Former LGDP)		15,391
Total Revenues		32,428
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		17,037
Wage		0
Non Wage		17,037
Development Expenditure		15,391
Domestic Development		15,391
Donor Development		0
Total Expenditure		32,428

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		59,380
Conditional Grant for NAADS		59,380
Total Revenues		59,380
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		59,380
Domestic Development		59,380
Donor Development		0
Total Expenditure		59,380

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	100,580
Conditional Grant to Primary Education	33,053
Conditional Grant to Secondary Education	67,527
Total Revenues	100,580

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	100,580
Wage	0
Non Wage	100,580
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	100,580

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,303
Other Transfers from Central Government	3,303
Total Revenues	3,303

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,303
Wage	0
Non Wage	3,303
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,303

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

Olok

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		14,174
District Unconditional Grant - Non Wage		10,269
Locally Raised Revenues		3,905
Development Revenues		19,248
LGMSD (Former LGDP)		19,248
Total Revenues		33,422
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,174
Wage		0
Non Wage		14,174
Development Expenditure		19,248
Domestic Development		19,248
Donor Development		0
Total Expenditure		33,422

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		59,380
Conditional Grant for NAADS		59,380
Total Revenues		59,380
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		59,380
Domestic Development		59,380
Donor Development		0
Total Expenditure		59,380

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	21,073
Conditional Grant to Primary Education	21,073
Total Revenues	21,073

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	21,073
Wage	0
Non Wage	21,073
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	21,073

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,566
Other Transfers from Central Government	3,566
Total Revenues	3,566

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,566
Wage	0
Non Wage	3,566
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,566

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

Opwateta

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		15,162
Locally Raised Revenues		6,285
District Unconditional Grant - Non Wage		8,877
Development Revenues		16,639
LGMSD (Former LGDP)		16,639
Total Revenues		31,801
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		15,162
Wage		0
Non Wage		15,162
Development Expenditure		16,639
Domestic Development		16,639
Donor Development		0
Total Expenditure		31,801

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		59,380
Conditional Grant for NAADS		59,380
Total Revenues		59,380
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		59,380
Domestic Development		59,380
Donor Development		0
Total Expenditure		59,380

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	25,369
Conditional Grant to Primary Education	25,369
Total Revenues	25,369

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	25,369
Wage	0
Non Wage	25,369
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	25,369

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,238
Other Transfers from Central Government	3,238
Total Revenues	3,238

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,238
Wage	0
Non Wage	3,238
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,238

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

Pallisa Rural

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		14,538
District Unconditional Grant - Non Wage		9,269
Locally Raised Revenues		5,269
Development Revenues		15,719
LGMSD (Former LGDP)		15,719
Total Revenues		30,257
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,538
Wage		0
Non Wage		14,538
Development Expenditure		15,719
Domestic Development		15,719
Donor Development		0
Total Expenditure		30,257

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		53,725
Conditional Grant for NAADS		53,725
Total Revenues		53,725
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		53,725
Domestic Development		53,725
Donor Development		0
Total Expenditure		53,725

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	12,515
Conditional Grant to Primary Education	12,515
Total Revenues	12,515

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	12,515
Wage	0
Non Wage	12,515
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	12,515

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	3,354
Other Transfers from Central Government	3,354
Total Revenues	3,354

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	3,354
Wage	0
Non Wage	3,354
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	3,354

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

Pallisa TC

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		478,527
Urban Unconditional Grant - Non Wage		119,041
Transfer of Urban Unconditional Grant - Wage		125,194
Locally Raised Revenues - Non sharable		234,292
Development Revenues		35,457
LGMSD (Former LGDP)		35,457
Total Revenues		513,984
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		478,527
Wage		125,194
Non Wage		353,333
Development Expenditure		35,457
Domestic Development		35,457
Donor Development		0
Total Expenditure		513,984

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		65,029
Conditional Grant for NAADS		65,029
Total Revenues		65,029
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		65,029
Domestic Development		65,029
Donor Development		0
Total Expenditure		65,029

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
----------------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	376,482
Conditional Grant to Secondary Education	319,887
Conditional Grant to Primary Education	56,595
Total Revenues	376,482

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	376,482
Wage	0
Non Wage	376,482
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	376,482

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14 Proposed Budget
----------------------	-------------------------------

A: Breakdown of Workplan Revenues:

Recurrent Revenues	127,460
Other Transfers from Central Government	127,460
Total Revenues	127,460

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	127,460
Wage	0
Non Wage	127,460
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	127,460

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

Petete

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		14,949
District Unconditional Grant - Non Wage		12,421
Locally Raised Revenues		2,528
Development Revenues		25,293
LGMSD (Former LGDP)		25,293
Total Revenues		40,242
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		14,949
Wage		0
Non Wage		14,949
Development Expenditure		25,293
Domestic Development		25,293
Donor Development		0
Total Expenditure		40,242

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		65,029
Conditional Grant for NAADS		65,029
Total Revenues		65,029
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		65,029
Domestic Development		65,029
Donor Development		0
Total Expenditure		65,029

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	415,417
Conditional Grant to Primary Education	41,824
Conditional Grant to Secondary Education	373,593
Total Revenues	415,417

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	415,417
Wage	0
Non Wage	415,417
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	415,417

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,300
Other Transfers from Central Government	4,300
Total Revenues	4,300

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,300
Wage	0
Non Wage	4,300
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,300

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

Putiputi

1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Recurrent Revenues		75,974
Locally Raised Revenues		62,102
District Unconditional Grant - Non Wage		13,872
Development Revenues		24,583
LGMSD (Former LGDP)		24,583
Total Revenues		100,557
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		75,974
Wage		0
Non Wage		75,974
Development Expenditure		24,583
Domestic Development		24,583
Donor Development		0
Total Expenditure		100,557

(ii) Details of Workplan Revenues and Expenditures

4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		FY 2013/14
		Proposed Budget
A: Breakdown of Workplan Revenues:		
Development Revenues		65,029
Conditional Grant for NAADS		65,029
Total Revenues		65,029
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure		0
Wage		0
Non Wage		0
Development Expenditure		65,029
Domestic Development		65,029
Donor Development		0
Total Expenditure		65,029

(ii) Details of Workplan Revenues and Expenditures

Vote: 548 Pallisa District

6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	116,184
Conditional Grant to Secondary Education	76,506
Conditional Grant to Primary Education	39,678
Total Revenues	116,184

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	116,184
Wage	0
Non Wage	116,184
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	116,184

(ii) Details of Workplan Revenues and Expenditures

7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	FY 2013/14
	Proposed Budget

A: Breakdown of Workplan Revenues:

Recurrent Revenues	4,730
Other Transfers from Central Government	4,730
Total Revenues	4,730

B: Breakdown of Workplan Expenditures:

Recurrent Expenditure	4,730
Wage	0
Non Wage	4,730
Development Expenditure	0
Domestic Development	0
Donor Development	0
Total Expenditure	4,730

(ii) Details of Workplan Revenues and Expenditures