

VOTE: 919 Pallisa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	903,055	953,055
o/w Higher Local Government	493,232	430,055
o/w Lower Local Government	409,823	523,001
Discretionary Government Transfers	6,877,332	6,058,866
o/w Higher Local Government	5,967,430	5,120,081
o/w Lower Local Government	909,903	938,785
Conditional Government Transfers	40,921,708	43,232,457
o/w Higher Local Government	40,921,708	43,232,457
o/w Lower Local Government	0	0
Other Government Transfers	494,784	429,969
o/w Higher Local Government	494,784	429,969
o/w Lower Local Government	0	0
External Financing	668,469	129,896
o/w Higher Local Government	668,469	129,896
o/w Lower Local Government	0	0
Grand Total	49,865,348	50,804,243
o/w Higher Local Government	48,545,623	49,342,458
o/w Lower Local Government	1,319,726	1,461,786

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	903,055	953,055
Advertisements/Bill Boards	2,907	3,500
Business licenses	210,560	252,333
Land Fees	79,634	71,804
Local Hotel Tax	5,398	6,500
Local Services Tax-Payable By Individuals	135,000	125,150
Market /Gate Charges	241,056	240,883
Other fees e.g. street parking fees	159,719	192,313
Rent & Rates - Non-Produced Assets – from private entities	8,780	10,572
Sale of Agricultural products and services-From Government Units	60,000	0
Sale of Agricultural products and services.-From Private Entities	0	50,000
Discretionary Government Transfers	6,877,332	6,058,866
District Discretionary Equalisation Development Grant	1,010,392	1,058,693
District Unconditional Grant Non-Wage	1,125,369	1,316,528
District Unconditional Grant Wage	4,505,076	3,434,484
Urban Discretionary Equalisation Development Grant	58,946	78,672
Urban Unconditional Non-Wage	177,549	170,489
Conditional Government Transfers	40,921,708	43,232,457
Programme Conditional Grant - Non Wage Recurrent	15,720,286	14,994,846
Programme Conditional Grant - Development	3,298,555	1,355,619
Programme Conditional Grant - Wage Recurrent	21,588,052	26,867,177
Transitional Conditional Grant - Development	314,815	14,815
Other Government Transfers	494,784	429,969
GROW Project	0	25,781
Micro Projects under Karamoja Development Programme	4,200	120,908
National Oil Seeds Project	90,000	50,000
Support to PLE (UNEB)	33,000	0
Uganda Climate Smart Agricultural Transformation Project	0	233,281
Uganda Road Fund (URF)	357,456	0
Uganda Women Entrepreneurship Program(UWEP)	10,128	0
External Financing	668,469	129,896
Global Alliance for Vaccines and Immunization (GAVI)	668,469	129,896
Total Revenues Shares	49,865,348	50,804,243

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,078,681	50,000	283,281	0	2,411,961
o/w: Wage:	1,279,565	0	0	0	1,279,565
Non-Wage Recurrent:	517,366	0	283,281	0	800,647
Development:	281,750	50,000	0	0	331,750
Tourism Development	20,795	0	0	0	20,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	10,000	0	0	0	10,000
Natural Resources, Environment, Climate Change, Land And Water Management	573,747	15,200	0	0	588,947
o/w: Wage:	413,126	0	0	0	413,126
Non-Wage Recurrent:	115,620	15,200	0	0	130,820
Development:	45,000	0	0	0	45,000
Private Sector Development	153,853	0	0	0	153,853
o/w: Wage:	109,023	0	0	0	109,023
Non-Wage Recurrent:	44,830	0	0	0	44,830
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,529,592	0	0	0	1,529,592
o/w: Wage:	538,592	0	0	0	538,592
Non-Wage Recurrent:	991,000	0	0	0	991,000
Development:	0	0	0	0	0
Sustainable Urbanisation And Housing	10,000	0	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	10,000	0	0	0	10,000
Human Capital Development	33,579,319	9,000	146,689	0	33,864,904
o/w: Wage:	25,996,487	0	0	0	25,996,487
Non-Wage Recurrent:	6,505,148	9,000	25,781	0	6,539,929
Development:	1,077,684	0	120,908	129,896	1,328,487
Public Sector Transformation	9,808,520	154,000	0	0	9,962,520

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,412,682	0	0	0	1,412,682
Non-Wage Recurrent:	7,906,734	154,000	0	0	8,060,734
Development:	489,103	0	0	0	489,103
Governance And Security	562,493	645,395	0	0	1,207,888
o/w: Wage:	285,824	0	0	0	285,824
Non-Wage Recurrent:	231,868	645,395	0	0	877,264
Development:	44,800	0	0	0	44,800
Development Plan Implementation	974,324	79,460	0	0	1,053,784
o/w: Wage:	266,362	0	0	0	266,362
Non-Wage Recurrent:	158,500	79,460	0	0	237,960
Development:	549,461	0	0	0	549,461
Grand Total	49,291,323	953,055	429,969	129,896	50,804,243
Grand Total Wage	30,301,661	0	0	0	30,301,661
Grand Total Non-Wage Recurrent	16,481,863	903,055	309,062	0	17,693,980
Grand Total Development	2,507,798	50,000	120,908	129,896	2,808,602

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	12,328,854	10,438,954
o/w Higher Local Government	11,009,129	8,977,168
o/w Lower Local Government	1,319,726	1,461,786
Finance	354,779	374,328
o/w Higher Local Government	354,779	374,328
o/w Lower Local Government	0	0
Statutory bodies	886,615	650,045
o/w Higher Local Government	886,615	650,045
o/w Lower Local Government	0	0
Production and Marketing	2,297,860	2,415,961
o/w Higher Local Government	2,297,860	2,415,961
o/w Lower Local Government	0	0
Health	11,047,219	12,362,887
o/w Higher Local Government	11,047,219	12,362,887
o/w Lower Local Government	0	0
Education	18,277,106	20,717,852
o/w Higher Local Government	18,277,106	20,717,852
o/w Lower Local Government	0	0
Roads and Engineering	1,780,938	1,538,592
o/w Higher Local Government	1,780,938	1,538,592
o/w Lower Local Government	0	0
Water	1,197,751	439,810
o/w Higher Local Government	1,197,751	439,810
o/w Lower Local Government	0	0
Natural Resources	488,288	522,135
o/w Higher Local Government	488,288	522,135
o/w Lower Local Government	0	0
Community Based Services	261,810	347,364
o/w Higher Local Government	261,810	347,364
o/w Lower Local Government	0	0
Planning	728,988	707,455
o/w Higher Local Government	728,988	707,455
o/w Lower Local Government	0	0
Internal Audit	82,836	108,111

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	82,836	108,111
o/w Lower Local Government	0	0
Trade, Industry and Local Development	132,303	180,748
o/w Higher Local Government	132,303	180,748
o/w Lower Local Government	0	0
Grand Total	49,865,348	50,804,243
o/w Higher Local Government	48,545,623	49,342,458
o/w: Wage:	26,093,128	30,301,661
Non-Wage Recurrent:	17,509,882	16,720,846
Domestic Devt:	4,274,144	2,190,054
External Financing:	668,469	129,896
o/w Lower Local Government	1,319,726	1,461,786
o/w: Wage:	0	0
Non-Wage Recurrent:	911,161	973,134
Domestic Devt:	408,564	488,652
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,620,290	9,950,302
District Unconditional Grant Non-Wage	112,679	605,898
District Unconditional Grant Wage	2,752,502	1,412,682
Locally Raised Revenues	192,771	133,000
Multi-Sectoral Transfers to LLGs_NonWage	911,161	973,134
Programme Conditional Grant - Non Wage Recurrent	7,651,176	6,825,588
Development Revenues	708,564	488,652
Transitional Conditional Grant - Development	300,000	0
Multi-Sectoral Transfers to LLGs_Gou	408,564	488,652
Total Revenues Shares	12,328,854	10,438,954
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,752,502	1,412,682
Non Wage	8,867,788	8,537,620
Development Expenditure		
Domestic Development	708,564	488,652
External Financing	0	0
Total Expenditure	12,328,854	10,438,954

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000006 Planning and Budgeting services					
211105 Ex-Gratia for Political leaders.	0	485,928	0	0	485,928
Total Cost of Planning and Budgeting services	0	485,928	0	0	485,928
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					

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211101 General Staff Salaries	1,412,682	0	0	0	1,412,682
273104 Pension	0	5,335,598	0	0	5,335,598
273105 Gratuity	0	1,489,990	0	0	1,489,990
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,412,682	6,825,588	0	0	8,238,270
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,500	0	0	5,500
221005 Official Ceremonies and State Functions	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	14,670	0	0	14,670
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
221020 Litigation and related expenses	0	30,500	0	0	30,500
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	101,300	0	0	101,300
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
Total Cost of Public Service Performance management	0	252,970	0	0	252,970
Total Cost of Public Sector Transformation	1,412,682	7,564,486	0	0	8,977,168
Total Cost of Administration and Management	1,412,682	7,564,486	0	0	8,977,168
Total Cost of Administration	1,412,682	7,564,486	0	0	8,977,168

Subcounty / Town Council / Division: 236891 Puti-Puti Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	19,092	0	0	19,092
228001 Maintenance-Buildings and Structures	0	0	24,800	0	24,800

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Total Cost of Administrative and Support Services	0	19,092	24,800	0	43,892
Total Cost of Governance And Security	0	19,092	24,800	0	43,892
Total Cost of Administration and Management	0	19,092	24,800	0	43,892
Total Cost of 236891 Puti-Puti Subcounty	0	19,092	24,800	0	43,892

Subcounty / Town Council / Division: 236892 Pallisa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	72,530	0	0	72,530
228001 Maintenance-Buildings and Structures	0	0	34,455	0	34,455
Total Cost of Facilities Management	0	72,530	34,455	0	106,985
Total Cost of Public Sector Transformation	0	72,530	34,455	0	106,985
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	262,763	0	0	262,763
Total Cost of Administrative and Support Services	0	262,763	0	0	262,763
Total Cost of Governance And Security	0	262,763	0	0	262,763
Total Cost of Administration and Management	0	335,293	34,455	0	369,748
Total Cost of 236892 Pallisa Town Council	0	335,293	34,455	0	369,748

Subcounty / Town Council / Division: 236893 Gogonyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	21,125	0	0	21,125
228001 Maintenance-Buildings and Structures	0	0	31,461	0	31,461
Total Cost of Facilities Management	0	21,125	31,461	0	52,586
Total Cost of Public Sector Transformation	0	21,125	31,461	0	52,586
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	8,385	0	0	8,385

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Total Cost of Administrative and Support Services	0	8,385	0	0	8,385
Total Cost of Governance And Security	0	8,385	0	0	8,385
Total Cost of Administration and Management	0	29,510	31,461	0	60,971
Total Cost of 236893 Gogonyo Subcounty	0	29,510	31,461	0	60,971

Subcounty / Town Council / Division: 236897 Kamuge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	14,418	0	0	14,418
228001 Maintenance-Buildings and Structures	0	0	20,925	0	20,925
Total Cost of Facilities Management	0	14,418	20,925	0	35,343
Total Cost of Public Sector Transformation	0	14,418	20,925	0	35,343
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	2,373	0	0	2,373
Total Cost of Administrative and Support Services	0	2,373	0	0	2,373
Total Cost of Governance And Security	0	2,373	0	0	2,373
Total Cost of Administration and Management	0	16,790	20,925	0	37,715
Total Cost of 236897 Kamuge Subcounty	0	16,790	20,925	0	37,715

Subcounty / Town Council / Division: 236898 Agule Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	13,184	0	0	13,184
228001 Maintenance-Buildings and Structures	0	0	18,987	0	18,987
Total Cost of Facilities Management	0	13,184	18,987	0	32,172
Total Cost of Public Sector Transformation	0	13,184	18,987	0	32,172
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	2,171	0	0	2,171

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Total Cost of Administrative and Support Services	0	2,171	0	0	2,171
Total Cost of Governance And Security	0	2,171	0	0	2,171
Total Cost of Administration and Management	0	15,355	18,987	0	34,343
Total Cost of 236898 Agule Subcounty	0	15,355	18,987	0	34,343

Subcounty / Town Council / Division: 236899 Chelekura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	16,191	0	0	16,191
228001 Maintenance-Buildings and Structures	0	0	23,710	0	23,710
Total Cost of Facilities Management	0	16,191	23,710	0	39,902
Total Cost of Public Sector Transformation	0	16,191	23,710	0	39,902
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	5,062	0	0	5,062
Total Cost of Administrative and Support Services	0	5,062	0	0	5,062
Total Cost of Governance And Security	0	5,062	0	0	5,062
Total Cost of Administration and Management	0	21,253	23,710	0	44,963
Total Cost of 236899 Chelekura Subcounty	0	21,253	23,710	0	44,963

Subcounty / Town Council / Division: 236900 Apopong Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	18,273	0	0	18,273
228001 Maintenance-Buildings and Structures	0	0	26,980	0	26,980
Total Cost of Facilities Management	0	18,273	26,980	0	45,253
Total Cost of Public Sector Transformation	0	18,273	26,980	0	45,253
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	7,190	0	0	7,190

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Total Cost of Administrative and Support Services	0	7,190	0	0	7,190
Total Cost of Governance And Security	0	7,190	0	0	7,190
Total Cost of Administration and Management	0	25,462	26,980	0	52,443
Total Cost of 236900 Apopong Subcounty	0	25,462	26,980	0	52,443

Subcounty / Town Council / Division: 236903 Akisim Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	17,348	0	0	17,348
228001 Maintenance-Buildings and Structures	0	0	25,527	0	25,527
Total Cost of Facilities Management	0	17,348	25,527	0	42,875
Total Cost of Public Sector Transformation	0	17,348	25,527	0	42,875
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	4,746	0	0	4,746
Total Cost of Administrative and Support Services	0	4,746	0	0	4,746
Total Cost of Governance And Security	0	4,746	0	0	4,746
Total Cost of Administration and Management	0	22,093	25,527	0	47,620
Total Cost of 236903 Akisim Subcounty	0	22,093	25,527	0	47,620

Subcounty / Town Council / Division: 236904 Kasodo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	18,427	0	0	18,427
228001 Maintenance-Buildings and Structures	0	0	27,222	0	27,222
Total Cost of Facilities Management	0	18,427	27,222	0	45,649
Total Cost of Public Sector Transformation	0	18,427	27,222	0	45,649
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	2,885	0	0	2,885

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Total Cost of Administrative and Support Services	0	2,885	0	0	2,885
Total Cost of Governance And Security	0	2,885	0	0	2,885
Total Cost of Administration and Management	0	21,312	27,222	0	48,535
Total Cost of 236904 Kasodo Subcounty	0	21,312	27,222	0	48,535

Subcounty / Town Council / Division: 236905 Pallisa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	18,735	0	0	18,735
228001 Maintenance-Buildings and Structures	0	0	27,707	0	27,707
Total Cost of Facilities Management	0	18,735	27,707	0	46,442
Total Cost of Public Sector Transformation	0	18,735	27,707	0	46,442
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	6,598	0	0	6,598
Total Cost of Administrative and Support Services	0	6,598	0	0	6,598
Total Cost of Governance And Security	0	6,598	0	0	6,598
Total Cost of Administration and Management	0	25,333	27,707	0	53,040
Total Cost of 236905 Pallisa Subcounty	0	25,333	27,707	0	53,040

Subcounty / Town Council / Division: 236906 Olok Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	20,432	0	0	20,432
228001 Maintenance-Buildings and Structures	0	0	30,371	0	30,371
Total Cost of Facilities Management	0	20,432	30,371	0	50,803
Total Cost of Public Sector Transformation	0	20,432	30,371	0	50,803
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	4,111	0	0	4,111

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Total Cost of Administrative and Support Services	0	4,111	0	0	4,111
Total Cost of Governance And Security	0	4,111	0	0	4,111
Total Cost of Administration and Management	0	24,543	30,371	0	54,914
Total Cost of 236906 Olok Subcounty	0	24,543	30,371	0	54,914

Subcounty / Town Council / Division: 236909 Kameke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	14,649	0	0	14,649
228001 Maintenance-Buildings and Structures	0	0	21,288	0	21,288
Total Cost of Facilities Management	0	14,649	21,288	0	35,937
Total Cost of Public Sector Transformation	0	14,649	21,288	0	35,937
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	27,867	0	0	27,867
Total Cost of Administrative and Support Services	0	27,867	0	0	27,867
Total Cost of Governance And Security	0	27,867	0	0	27,867
Total Cost of Administration and Management	0	42,516	21,288	0	63,805
Total Cost of 236909 Kameke Subcounty	0	42,516	21,288	0	63,805

Subcounty / Town Council / Division: 236907 Kibale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	8,944	0	0	8,944
228001 Maintenance-Buildings and Structures	0	0	12,327	0	12,327
Total Cost of Facilities Management	0	8,944	12,327	0	21,271
Total Cost of Public Sector Transformation	0	8,944	12,327	0	21,271
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	2,066	0	0	2,066

VOTE: 919 Pallisa District

Total Cost of Administrative and Support Services	0	2,066	0	0	2,066
Total Cost of Governance And Security	0	2,066	0	0	2,066
Total Cost of Administration and Management	0	11,010	12,327	0	23,337
Total Cost of 236907 Kibale Subcounty	0	11,010	12,327	0	23,337

Subcounty / Town Council / Division: 236908 Opwateta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	20,740	0	0	20,740
228001 Maintenance-Buildings and Structures	0	0	30,856	0	30,856
Total Cost of Facilities Management	0	20,740	30,856	0	51,595
Total Cost of Public Sector Transformation	0	20,740	30,856	0	51,595
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	8,037	0	0	8,037
Total Cost of Administrative and Support Services	0	8,037	0	0	8,037
Total Cost of Governance And Security	0	8,037	0	0	8,037
Total Cost of Administration and Management	0	28,777	30,856	0	59,632
Total Cost of 236908 Opwateta Subcounty	0	28,777	30,856	0	59,632

Subcounty / Town Council / Division: 273310 Kibale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	35,698	0	0	35,698
228001 Maintenance-Buildings and Structures	0	0	16,245	0	16,245
Total Cost of Facilities Management	0	35,698	16,245	0	51,943
Total Cost of Public Sector Transformation	0	35,698	16,245	0	51,943
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	18,820	0	0	18,820

VOTE: 919 Pallisa District

Total Cost of Administrative and Support Services	0	18,820	0	0	18,820
Total Cost of Governance And Security	0	18,820	0	0	18,820
Total Cost of Administration and Management	0	54,518	16,245	0	70,763
Total Cost of 273310 Kibale Town Council	0	54,518	16,245	0	70,763

Subcounty / Town Council / Division: 273780 Agule Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	28,448	0	0	28,448
228001 Maintenance-Buildings and Structures	0	0	12,660	0	12,660
Total Cost of Facilities Management	0	28,448	12,660	0	41,108
Total Cost of Public Sector Transformation	0	28,448	12,660	0	41,108
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	17,228	0	0	17,228
Total Cost of Administrative and Support Services	0	17,228	0	0	17,228
Total Cost of Governance And Security	0	17,228	0	0	17,228
Total Cost of Administration and Management	0	45,676	12,660	0	58,336
Total Cost of 273780 Agule Town Council	0	45,676	12,660	0	58,336

Subcounty / Town Council / Division: 273781 Kamuge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	33,813	0	0	33,813
228001 Maintenance-Buildings and Structures	0	0	15,313	0	15,313
Total Cost of Facilities Management	0	33,813	15,313	0	49,126
Total Cost of Public Sector Transformation	0	33,813	15,313	0	49,126
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	9,513	0	0	9,513

VOTE: 919 Pallisa District

Total Cost of Administrative and Support Services	0	9,513	0	0	9,513
Total Cost of Governance And Security	0	9,513	0	0	9,513
Total Cost of Administration and Management	0	43,326	15,313	0	58,639
Total Cost of 273781 Kamuge Town Council	0	43,326	15,313	0	58,639

Subcounty / Town Council / Division: 273782 Boliso

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	16,885	0	0	16,885
228001 Maintenance-Buildings and Structures	0	0	24,800	0	24,800
Total Cost of Facilities Management	0	16,885	24,800	0	41,685
Total Cost of Public Sector Transformation	0	16,885	24,800	0	41,685
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	103,798	0	0	103,798
Total Cost of Administrative and Support Services	0	103,798	0	0	103,798
Total Cost of Governance And Security	0	103,798	0	0	103,798
Total Cost of Administration and Management	0	120,683	24,800	0	145,484
Total Cost of 273782 Boliso	0	120,683	24,800	0	145,484

Subcounty / Town Council / Division: 273783 Kaukura

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	16,885	0	0	16,885
228001 Maintenance-Buildings and Structures	0	0	24,800	0	24,800
Total Cost of Facilities Management	0	16,885	24,800	0	41,685
Total Cost of Public Sector Transformation	0	16,885	24,800	0	41,685
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	12,189	0	0	12,189

VOTE: 919 Pallisa District

Total Cost of Administrative and Support Services	0	12,189	0	0	12,189
Total Cost of Governance And Security	0	12,189	0	0	12,189
Total Cost of Administration and Management	0	29,074	24,800	0	53,874
Total Cost of 273783 Kaukura	0	29,074	24,800	0	53,874

Subcounty / Town Council / Division: 273784 Oboliso

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	12,028	0	0	12,028
228001 Maintenance-Buildings and Structures	0	0	17,171	0	17,171
Total Cost of Facilities Management	0	12,028	17,171	0	29,199
Total Cost of Public Sector Transformation	0	12,028	17,171	0	29,199
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	1,365	0	0	1,365
Total Cost of Administrative and Support Services	0	1,365	0	0	1,365
Total Cost of Governance And Security	0	1,365	0	0	1,365
Total Cost of Administration and Management	0	13,393	17,171	0	30,564
Total Cost of 273784 Oboliso	0	13,393	17,171	0	30,564

Subcounty / Town Council / Division: 273785 Obutet

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
227001 Travel inland	0	14,495	0	0	14,495
228001 Maintenance-Buildings and Structures	0	0	21,046	0	21,046
Total Cost of Facilities Management	0	14,495	21,046	0	35,541
Total Cost of Public Sector Transformation	0	14,495	21,046	0	35,541
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	13,629	0	0	13,629

VOTE: 919 Pallisa District

Total Cost of Administrative and Support Services	0	13,629	0	0	13,629
Total Cost of Governance And Security	0	13,629	0	0	13,629
Total Cost of Administration and Management	0	28,123	21,046	0	49,170
Total Cost of 273785 Obutet	0	28,123	21,046	0	49,170

VOTE: 919 Pallisa District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	354,779	374,328
District Unconditional Grant Non-Wage	109,000	102,000
District Unconditional Grant Wage	190,818	212,368
Locally Raised Revenues	54,961	59,960
Total Revenues Shares	354,779	374,328
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	190,818	212,368
Non Wage	163,961	161,960
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	354,779	374,328

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	212,368	0	0	0	212,368
221011 Printing, Stationery, Photocopying and Binding	0	15,867	0	0	15,867
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	100,482	0	0	100,482
227004 Fuel, Lubricants and Oils	0	9,960	0	0	9,960
228002 Maintenance-Transport Equipment	0	5,652	0	0	5,652
Total Cost of Finance and Accounting	212,368	161,960	0	0	374,328
Total Cost of Development Plan Implementation	212,368	161,960	0	0	374,328

VOTE: 919 Pallisa District

Total Cost of Financial Management and Accountability (LG)	212,368	161,960	0	0	374,328
Total Cost of Finance	212,368	161,960	0	0	374,328

VOTE: 919 Pallisa District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	841,364	594,794
District Unconditional Grant Non-Wage	484,665	199,986
District Unconditional Grant Wage	245,699	256,213
Locally Raised Revenues	111,000	138,595
Development Revenues	45,252	55,252
District Discretionary Equalisation Development Grant	45,252	55,252
Total Revenues Shares	886,615	650,045
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	245,699	256,213
Non Wage	595,665	338,581
Development Expenditure		
Domestic Development	45,252	55,252
External Financing	0	0
Total Expenditure	886,615	650,045

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,302	0	0	9,302
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	3,000	10,000	0	13,000
Total for LCIII: Pallisa Town Council	County: PALLISA				10,000
LCII: Hospital Ward	District Headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000

VOTE: 919 Pallisa District

Total Cost of Land Management	0	16,702	10,000	0	26,702
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	16,702	10,000	0	26,702
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	2,500	0	0	2,500
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	12,500	0	0	12,500
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	25,000	0	0	25,000
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	22,000	13,252	0	35,252
Total for LCIII: Pallisa Town Council	County: PALLISA				13,252
LCII: Hospital Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		13,252
221004 Recruitment Expenses	0	4,000	12,000	0	16,000
Total for LCIII: Pallisa Town Council	County: PALLISA				12,000
LCII: Hospital Ward	District Headquarters	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		12,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
Total Cost of Recruitment services	0	38,000	25,252	0	63,252
Total Cost of Public Sector Transformation	0	63,000	25,252	0	88,252
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	81,204	0	0	81,204
221012 Small Office Equipment	0	4	0	0	4
Total Cost of Administrative and Support Services	0	81,208	0	0	81,208
Key Service Area 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	13,680	0	16,680
Total for LCIII: Pallisa Town Council	County: PALLISA				13,680

VOTE: 919 Pallisa District

LCII: Hospital Ward	District Headquarters	Allowances for PAC members paid	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	13,680
221009 Welfare and Entertainment		0	1,000 1,440 0	2,440
Total for LCIII: Pallisa Town Council		County: PALLISA		1,440
LCII: Hospital Ward	District Headquarters	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,440
221011 Printing, Stationery, Photocopying and Binding		0	1,000 1,000 0	2,000
Total for LCIII:		County:		1,000
LCII:	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000
227001 Travel inland		0	12,204 3,880 0	16,084
Total for LCIII: Pallisa Town Council		County: PALLISA		3,880
LCII: Hospital Ward	District Headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,880
Total Cost of Compliance and Enforcement Services		0	17,204 20,000 0	37,204
Key Service Area 190004 Regulation and Advisory Services				
211101 General Staff Salaries		256,213	0 0 0	256,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	75,000 0 0	75,000
211107 Boards, Committees and Council Allowances		0	29,475 0 0	29,475
227001 Travel inland		0	36,000 0 0	36,000
227004 Fuel, Lubricants and Oils		0	19,991 0 0	19,991
Total Cost of Regulation and Advisory Services		256,213	160,466 0 0	416,678
Total Cost of Governance And Security		256,213	258,878 20,000 0	535,091
Total Cost of Legislation and Oversight		256,213	338,581 55,252 0	650,045
Total Cost of Statutory bodies		256,213	338,581 55,252 0	650,045

VOTE: 919 Pallisa District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,681,509	2,082,212
Programme Conditional Grant - Wage Recurrent	1,130,539	1,279,565
Programme Conditional Grant - Non Wage Recurrent	440,970	519,366
Locally Raised Revenues	60,000	0
Other Transfers from Central Government	50,000	283,281
Development Revenues	616,351	333,750
Programme Conditional Grant - Development	616,351	283,750
Locally Raised Revenues	0	50,000
Total Revenues Shares	2,297,860	2,415,961
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,130,539	1,279,565
Non Wage	550,970	802,647
Development Expenditure		
Domestic Development	616,351	333,750
External Financing	0	0
Total Expenditure	2,297,860	2,415,961

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,279,565	0	0	0	1,279,565
221011 Printing, Stationery, Photocopying and Binding	0	3,000	5,000	0	8,000
Total for LCIII: Pallisa Town Council	County: PALLISA				5,000

VOTE: 919 Pallisa District

LCII: Hospital Ward	District Production office	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000		
223005 Electricity		0	2,000	0	2,000	
224003 Agricultural Supplies and Services		0	0	102,000	0	102,000
Total for LCIII:		County:			102,000	
LCII:	Production Office	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	102,000		
227001 Travel inland		0	538,963	144,610	0	683,573
Total for LCIII: Pallisa Town Council		County: PALLISA			50,000	
LCII: Hospital Ward	District Headquarters	Travel Inland - Others	Source: Locally Raised Revenues	50,000		
Total for LCIII: Missing Subcounty		County: Missing County			94,610	
LCII: Missing Parish	District Headquarters	Travel Inland - Others	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	19,352		
LCII: Missing Parish	Production Office	Travel Inland - Others	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	75,259		
227004 Fuel, Lubricants and Oils		0	5,435	20,000	0	25,435
Total for LCIII:		County:			20,000	
LCII:	Production Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	20,000		
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
312231 Office Equipment - Acquisition		0	0	14,000	0	14,000
Total for LCIII: Pallisa Town Council		County: PALLISA			14,000	
LCII: Hospital Ward	Production Office	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development	14,000		
Total Cost of Farmer mobilisation and sensitisation		1,279,565	561,399	285,610	0	2,126,574
Key Service Area 010074 Vector and disease control						
224003 Agricultural Supplies and Services		0	0	37,403	0	37,403
Total for LCIII: Pallisa Town Council		County: PALLISA			37,403	
LCII: Hospital Ward	District head Qtrs	Agricultural Supplies and Services - Community demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development	37,403		
227001 Travel inland		0	31,197	8,737	0	39,934
Total for LCIII: Pallisa Town Council		County: PALLISA			8,737	

VOTE: 919 Pallisa District

LCII: Hospital Ward	Travel Inland - Others	Source: Programme Conditional Grant - Development 101-o/w Production - Development			8,737
Total Cost of Vector and disease control	0	31,197	46,139	0	77,336
Total Cost of Agro-Industrialization	1,279,565	602,596	331,750	0	2,213,910
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Total Cost of Agricultural Extension	1,279,565	604,596	331,750	0	2,215,910
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	2,000	0	2,000
Total for LCIII: Pallisa Town Council	County: PALLISA				2,000
LCII: Hospital Ward	District Headquarters	Travel Inland - Others	Source: Programme Conditional Grant - Development 101-o/w Production - Development		2,000
Total Cost of Environment, Social Health and Safety	0	0	2,000	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	2,000	0	2,000
Total Cost of Agricultural Production	0	0	2,000	0	2,000
Service Area 30 Agricultural Value Chain Services					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 300016 Parish Development Model Operations						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	108,000	0	0	108,000
263402 Transfer to Other Government Units		0	90,051	0	0	90,051
Total for LCIII: Pallisa Town Council		County: PALLISA				90,051
LCII: Hospital Ward	District Headquarters	Transfer of PDC facilitation to Lower Local Governments	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			90,051

VOTE: 919 Pallisa District

Total Cost of Parish Development Model Operations	0	198,051	0	0	198,051
Total Cost of Agro-Industrialization	0	198,051	0	0	198,051
Total Cost of Agricultural Value Chain Services	0	198,051	0	0	198,051
Total Cost of Production and Marketing	1,279,565	802,647	333,750	0	2,415,961

VOTE: 919 Pallisa District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,177,594	11,933,846
Programme Conditional Grant - Wage Recurrent	8,396,812	10,107,973
Programme Conditional Grant - Non Wage Recurrent	1,780,782	1,825,872
Development Revenues	869,625	429,041
Programme Conditional Grant - Development	201,156	299,145
External Financing	668,469	129,896
Total Revenues Shares	11,047,219	12,362,887
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	8,396,812	10,107,973
Non Wage	1,780,782	1,825,872
Development Expenditure		
Domestic Development	201,156	299,145
External Financing	668,469	129,896
Total Expenditure	11,047,219	12,362,887

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	10,107,973	0	0	0	10,107,973
225203 Appraisal and Feasibility Studies for Capital Works	0	0	6,165	0	6,165
Total for LCIII: Pallisa Town Council	County: PALLISA				6,165
LCII: Hospital Ward	Pallisa District Headqarters	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,165
225204 Monitoring and Supervision of capital work	0	0	13,937	0	13,937
Total for LCIII: Pallisa Town Council	County: PALLISA				13,937

VOTE: 919 Pallisa District

LCII: Hospital Ward	District Headquarters	Monitoring and supervision of works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	13,937
227001 Travel inland		0	000129,896	129,896
Total for LCIII: Pallisa Town Council		County: PALLISA		129,896
LCII: Hospital Ward	District Headquarters	Travel Inland - Others	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	129,896
263308 Sector Conditional Grant (Non-Wage)		0	927,43300	927,433
Total for LCIII: Gogonyo Subcounty		County: AGULE		61,587
LCII: Ajepet	Agule	GOGONYO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,534
LCII: Ajepet	Gogonyo	GOGONYO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,052
Total for LCIII: Agule Subcounty		County: AGULE		60,233
LCII: Agule	Agule	AGULE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,699
LCII: Okunguro	Agule	AGULE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,534
Total for LCIII: Chelekura Subcounty		County: AGULE		49,120
LCII: Adodoi	Chelekura	Chelekura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,585
LCII: Chelekura	Chelekura	Chelekura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,534
Total for LCIII: Apopong Subcounty		County: AGULE		73,729
LCII: Angololo	Apopong	APOPONG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,534
LCII: Apopong	Apopong	APOPONG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,928
LCII: Kaukura	Kaukura	KAUKULA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,267
Total for LCIII: Akisim Subcounty		County: AGULE		50,694
LCII: Akisim	Akisim	Akisim HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,160
LCII: Akisim	Akisim	Akisim HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,534
Total for LCIII: Kameke Subcounty		County: AGULE		125,482
LCII: Kameke	Kameke	KASODO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,096

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LCII: Kameke	Kameke	KAMEKE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,534
LCII: Kameke	Kameke	KAMEKE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,317
LCII: Kameke	Kameke	KASODO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,534
Total for LCIII: Puti-Puti Subcounty		County: PALLISA		85,382
LCII: Limoto	Limoto	LIMOTO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,267
LCII: Limoto	Mpongi	MPONGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,534
LCII: Puti-Puti	Mpongi	MPONGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,581
Total for LCIII: Pallisa Town Council		County: PALLISA		63,936
LCII: Hospital ward	Kaicho	PALLISA MISSION DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,914
LCII: Kaicho ward	Kaicho	PALLISA MISSION DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	40,022
Total for LCIII: Kamuge Subcounty		County: PALLISA		119,713
LCII: Boliso II	Kamuge	KAMUGE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,197
LCII: Boliso II	Pallisa Town Council	PALLISA TC HEALTH CENTE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,534
LCII: Kamuge	Kamuge	KAMUGE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,534
LCII: Kamuge	Pallisa Town Council	PALLISA TC HEALTH CENTE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,447
Total for LCIII: Olok Subcounty		County: PALLISA		112,628
LCII: Apapa	Kaboloi	KABOLOI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,507
LCII: Ngabwe	Kaboloi	KABOLOI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,534
LCII: Olok	Olok	OLOK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,534
LCII: Olok	Olok	OLOK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,052
Total for LCIII: Kibale Subcounty		County: KIBALE		59,194

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LCII: Omukulai	Kibale	KIBALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	26,660		
LCII: Opogono	Kibale	KIBALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,534		
Total for LCIII: Opwateta Subcounty		County: KIBALE		49,467		
LCII: Kadesok	Oladot	OLADOT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,932		
LCII: Kadesok	Oladot	OLADOT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,534		
Total for LCIII: Missing Subcounty		County: Missing County		16,267		
LCII: Missing Parish	Obutete	OBUTETE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,267		
312121 Non-Residential Buildings - Acquisition		0	0	70,044	0	70,044
Total for LCIII:		County:		70,044		
LCII:	Pallisa Town Council HCIII	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	70,044		
Total Cost of Primary Health care services		10,107,973	927,433	90,145	129,896	11,255,447
Total Cost of Human Capital Development		10,107,973	927,433	90,145	129,896	11,255,447
Total Cost of Primary HealthCare		10,107,973	927,433	90,145	129,896	11,255,447
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000017 Infrastructure Development and Management						
228001 Maintenance-Buildings and Structures		0	0	200,000	0	200,000
Total for LCIII: Pallisa Town Council		County: PALLISA				200,000
LCII: Hospital Ward	Pallisa General hospital	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			200,000
Total Cost of Infrastructure Development and Management		0	0	200,000	0	200,000
Key Service Area 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)		0	825,707	0	0	825,707
Total for LCIII: Pallisa Town Council		County: PALLISA				825,707
LCII: Hospital Ward	PALLISA DISTRICT HOSPITAL	PALLISA DISTRICT HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)			825,707

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Total Cost of Support to Hospitals	0	825,707	0	0	825,707
Total Cost of Human Capital Development	0	825,707	200,000	0	1,025,707
Total Cost of Hospital Services	0	825,707	200,000	0	1,025,707
Service Area 30 Health Management and Supervision					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	0	9,000	0	9,000
Total for LCIII: Pallisa Town Council	County: PALLISA				9,000
LCII: Hospital Ward	Natural resources	Travel Inland - Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		9,000
Total Cost of Climate Change Adaptation	0	0	9,000	0	9,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	0	9,000	0	9,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,050	0	0	3,050
Total Cost of HIV/AIDS Mainstreaming	0	3,050	0	0	3,050
Key Service Area 320027 Medical and Health Supplies					
221008 Information and Communication Technology Supplies.	0	2,318	0	0	2,318
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,440	0	0	1,440
227001 Travel inland	0	32,695	0	0	32,695
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	13,229	0	0	13,229
Total Cost of Medical and Health Supplies	0	69,682	0	0	69,682
Total Cost of Human Capital Development	0	72,733	0	0	72,733
Total Cost of Health Management and Supervision	0	72,733	9,000	0	81,733
Total Cost of Health	10,107,973	1,825,872	299,145	129,896	12,362,887

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	16,808,188	20,092,169
Programme Conditional Grant - Wage Recurrent	12,060,700	15,479,639
Programme Conditional Grant - Non Wage Recurrent	4,618,746	4,511,299
District Unconditional Grant Wage	83,742	96,231
Locally Raised Revenues	12,000	5,000
Other Transfers from Central Government	33,000	0
<i>Development Revenues</i>	1,468,918	625,683
Programme Conditional Grant - Development	1,468,918	504,775
Other Transfers from Central Government	0	120,908
Total Revenues Shares	18,277,106	20,717,852
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	12,144,442	15,575,870
Non Wage	4,663,746	4,516,299
<i>Development Expenditure</i>		
Domestic Development	1,468,918	625,683
External Financing	0	0
Total Expenditure	18,277,106	20,717,852

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming	0	10,000	0	0	10,000
Key Service Area 000063 Quality Assurance Systems					
221008 Information and Communication Technology Supplies.	0	35,000	0	0	35,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000

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221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221012 Small Office Equipment	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
225203 Appraisal and Feasibility Studies for Capital Works	0	8,000	0	0	8,000
225204 Monitoring and Supervision of capital work	0	20,101	0	0	20,101
227001 Travel inland	0	42,390	0	0	42,390
227004 Fuel, Lubricants and Oils	0	21,000	0	0	21,000
228001 Maintenance-Buildings and Structures	0	424,450	0	0	424,450
Total Cost of Quality Assurance Systems	0	590,941	0	0	590,941
Key Service Area 320110 Sports and recreational services					
211101 General Staff Salaries	8,602,261	0	0	0	8,602,261
Total Cost of Sports and recreational services	8,602,261	0	0	0	8,602,261
Key Service Area 320162 Capitation (Primary)					
223005 Electricity	0	7,000	0	0	7,000
225202 Environment Impact Assessment for Capital Works	0	0	5,014	0	5,014
Total for LCIII: Pallisa Town Council	County: PALLISA				5,014
LCII: Hospital Ward	District Headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		5,014
225204 Monitoring and Supervision of capital work	0	0	22,238	0	22,238
Total for LCIII: Pallisa Town Council	County: PALLISA				22,238
LCII: Hospital Ward	District Headquarters	Monitoring and Supervision of Capital works Done	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		22,238
228001 Maintenance-Buildings and Structures	0	70,896	22,000	0	92,896
Total for LCIII: Opwateta Subcounty	County: KIBALE				22,000
LCII: Kadesok	Kadesok Primary School	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		22,000
263308 Sector Conditional Grant (Non-Wage)	0	1,930,400	0	0	1,930,400
Total for LCIII: Gogonyo Subcounty	County: AGULE				98,680
LCII: Ajepet	Ajepet	AJEPET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		13,950

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LCII: Ajepet	Gogonyo	GOGONYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,310
LCII: Akuoro	Akuoro	AKUORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,590
LCII: Kachango	Kachango	KACHANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,830
Total for LCIII: Agule Subcounty		County: AGULE		48,340
LCII: Okunguro	Nyaguo	NYAGUO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,610
LCII: Okunguro	Okunguro	OKUNGURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,730
Total for LCIII: Chelekura Subcounty		County: AGULE		74,870
LCII: Adodoi	Adodoi	ADODOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,210
LCII: Akwamoru	Akwamor	AKWAMOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,330
LCII: Chelekura	Chelekura	CHELEKURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,330
Total for LCIII: Apopong Subcounty		County: AGULE		156,640
LCII: Angololo	Angolol	ANGOLOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,690
LCII: Apopong	APOPONG P.S.	APOPONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,910
LCII: Kadumire	Kadumire	ST. JOHN KADUMIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,510
LCII: Kapala	Kapala	KAPALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,310
LCII: Katukei	Katukei	Katukei P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,390
LCII: Obwanai	obwanai	OBWANAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,830
Total for LCIII: Akisim Subcounty		County: AGULE		94,640
LCII: Akisim	Akisim II	AKISIM II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,750
LCII: Akisim	Omalutan	OMALUTAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,910

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LCII: Okisiran	kisiran	OKISIRAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,270
LCII: Opadoi	Opadoi	OPADOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710
Total for LCIII: Kameke Subcounty		County: AGULE		78,810
LCII: Kameke	Kameke	KAMEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,310
LCII: Nyakoi	Nyakoi	NYAKOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,890
LCII: Omuroka	Omuroka	OMURWOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,610
Total for LCIII: Puti-Puti Subcounty		County: PALLISA		48,880
LCII: Nagule	Dodoi	DODOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,490
LCII: Nagule	Mpongi	Mpongi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,390
Total for LCIII: Pallisa Town Council		County: PALLISA		168,560
LCII: East ward	Pallisa Central A	PALLISA TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,510
LCII: Kagwese Ward	Kagwese	KAGWESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,810
LCII: Kagwese Ward	Nalufenya	NALUFENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,910
LCII: Kaucho Ward	Kaucho	KAUCHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,470
LCII: Kaucho Ward	Kaucho	PALLISA GIRL S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,550
LCII: West Ward	Odwarat	ODWARAT OLUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,310
Total for LCIII: Kamuge Subcounty		County: PALLISA		35,320
LCII: Boliso II	Boliso II	ST. JOHN BOLISO II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,590
LCII: Boliso II	Boliso II	BOLISO II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,730
Total for LCIII: Kasodo Subcounty		County: PALLISA		55,220
LCII: Kasodo	Kasodo	Kasodo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,750

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LCII: Nangodi	Nakibakiro	NAKIBAKIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,470
Total for LCIII: Pallisa Subcounty		County: PALLISA		33,610
LCII: Kaboloi	Kaboloi	Kaboloi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,610
Total for LCIII: Olok Subcounty		County: PALLISA		122,090
LCII: Apapa	Apapa	APAPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,010
LCII: Apapa	Osonga	OSONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,250
LCII: Ngalwe	Ngalwe	NGALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,870
LCII: Odwarat	Odwarat	ODWARAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,910
LCII: Olok	Olok	OLOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,050
Total for LCIII: Missing Subcounty		County: Missing County		914,740
LCII: Missing Parish	Abila	ABILA ROCK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,810
LCII: Missing Parish	Adal	Adai P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,250
LCII: Missing Parish	Agule	AGULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,690
LCII: Missing Parish	Agurur	AGURUR ROCK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,690
LCII: Missing Parish	Agurur II	AGURUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,390
LCII: Missing Parish	Agurur II	AGURU II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,830
LCII: Missing Parish	Amusiat	AMUSIAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,590
LCII: Missing Parish	Depai	Depai P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,270
LCII: Missing Parish	Kacherebuya	ST. JOHN KACHEREBUYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,850
LCII: Missing Parish	Kadesok	KADESOK PARENTS P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,330

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LCII: Missing Parish	Kadesok	KADESOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,350
LCII: Missing Parish	Kagoli	KAGOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,690
LCII: Missing Parish	Kalaki	KALAKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,830
LCII: Missing Parish	Kalapata	KALAPATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,490
LCII: Missing Parish	Kamuge	KAMUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,270
LCII: Missing Parish	Kamuge - olinga	KAMUGE OLINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,130
LCII: Missing Parish	Kamuge station	KAMUGE STATION P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,850
LCII: Missing Parish	Kapuwai	KAPUWAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,150
LCII: Missing Parish	Kaukura	KAUKURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,610
LCII: Missing Parish	Keuka	KEUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,930
LCII: Missing Parish	Kibale	KIBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,010
LCII: Missing Parish	Komolo	KOMOLO AKADOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,090
LCII: Missing Parish	Limoto	LIMOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,090
LCII: Missing Parish	Nabitende	Nabitende P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,290
LCII: Missing Parish	Najeniti	Najeniti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,990
LCII: Missing Parish	Oboliso	OBOLISO ROCK VIEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,570
LCII: Missing Parish	Obutet	OBUTET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,310
LCII: Missing Parish	Oduai	ODUSAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,010

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LCII: Missing Parish	Ogoria	OGORIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,670		
LCII: Missing Parish	Omatakojo	Omatakojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,150		
LCII: Missing Parish	Opeta	OPETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,870		
LCII: Missing Parish	Opogono	Opogono P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,970		
LCII: Missing Parish	Opwateta	OPWATETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,070		
LCII: Missing Parish	Osupa	OSUPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710		
LCII: Missing Parish	Otamirio	OTAMIRIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,510		
LCII: Missing Parish	Pasia	PASIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,430		
312121 Non-Residential Buildings - Acquisition		0	0	336,000	0	336,000
Total for LCIII: Pallisa Town Council		County: PALLISA				336,000
LCII: Hospital Ward	District Headquarters	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			336,000
312216 Cycles - Acquisition		0	0	50,000	0	50,000
Total for LCIII: Pallisa Town Council		County: PALLISA				50,000
LCII: Hospital Ward	Pallisa District HeadQuarters	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			50,000
312235 Furniture and Fittings - Acquisition		0	0	69,523	0	69,523
Total for LCIII: Pallisa Town Council		County: PALLISA				69,523
LCII: Hospital Ward	District Headquarters	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			69,523
Total Cost of Capitation (Primary)		0	2,008,296	504,775	0	2,513,071
Total Cost of Human Capital Development		8,602,261	2,609,237	504,775	0	11,716,274
Total Cost of Pre-Primary and Primary Education		8,602,261	2,609,237	504,775	0	11,716,274
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					

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227001 Travel inland		0	4,360	0	0	4,360
263308 Sector Conditional Grant (Non-Wage)		0	1,671,680	0	0	1,671,680
Total for LCIII: Agule Subcounty	County: AGULE					156,860
LCII: Agule	GOGONYO SS	GOGONYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			156,860
Total for LCIII: Apopong Subcounty	County: AGULE					226,120
LCII: Apopong	KAMEKE SS	KAMEKE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			226,120
Total for LCIII: Puti-Puti Subcounty	County: PALLISA					72,740
LCII: Boliso I	KAMUGE HS	KAMUGE HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			72,740
Total for LCIII: Pallisa Town Council	County: PALLISA					277,960
LCII: East Ward	AGULE HIGH SCHOOL	AGULE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			74,340
LCII: West Ward	APOPONG SS	APOPONG SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			203,620
Total for LCIII: Kasodo Subcounty	County: PALLISA					152,940
LCII: Kasodo	KASODO SS	KASODO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			152,940
Total for LCIII: Olok Subcounty	County: PALLISA					228,240
LCII: Olok	OLOK SEED SCHOOL	OLOK SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			228,240
Total for LCIII: Missing Subcounty	County: Missing County					556,820
LCII: Missing Parish	KIBALE SS	KIBALE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			155,200
LCII: Missing Parish	PALLISA SS	PALLISA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			401,620
Total Cost of Capitation (Secondary)	0	1,676,040	0	0		1,676,040
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries	6,007,927	0	0	0		6,007,927
Total Cost of Secondary Education Services	6,007,927	0	0	0		6,007,927
Total Cost of Human Capital Development	6,007,927	1,676,040	0	0		7,683,967
Total Cost of Secondary Education	6,007,927	1,676,040	0	0		7,683,967
Service Area 30 Skills Development						

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320160 Tertiary Education Services					
211101 General Staff Salaries	869,451	0	0	0	869,451
Total Cost of Tertiary Education Services	869,451	0	0	0	869,451
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	167,921	0	0	167,921
Total for LCIII: Missing Subcounty	County: Missing County				167,921
LCII: Missing Parish	KASODO. TECH.INST	KASODO. TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	869,451	167,921	0	0	1,037,373
Total Cost of Skills Development	869,451	167,921	0	0	1,037,373
Service Area 40 Education&Sports Management and Inspection					

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Climate Change Mitigation	0	10,000	0	0	10,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	10,000	0	0	10,000
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	96,231	0	0	0	96,231
Total Cost of Inspection and Monitoring	96,231	0	0	0	96,231
Key Service Area 000063 Quality Assurance Systems					
225204 Monitoring and Supervision of capital work	0	13,100	0	0	13,100
227001 Travel inland	0	19,000	0	0	19,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Quality Assurance Systems	0	37,100	0	0	37,100
Key Service Area 320003 Assets and Facilities Management					
312121 Non-Residential Buildings - Acquisition	0	0	120,908	0	120,908
Total for LCIII: Pallisa Subcounty	County: PALLISA				120,908

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LCII: Kaboloi	Kaboloi Primary school	Non Residential Buildings - Schools	Source: Other Transfers from Central Government OGT040-Micro Projects under Karamoja Development Programme	120,908
Total Cost of Assets and Facilities Management		0	0	120,908
Key Service Area 320110 Sports and recreational services				
221002 Workshops, Meetings and Seminars		0	10,000	0
Total Cost of Sports and recreational services		0	10,000	0
Total Cost of Human Capital Development		96,231	47,100	120,908
Total Cost of Education&Sports Management and Inspection		96,231	57,100	120,908
Service Area 50 Special Needs Education				

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Special Needs Education		0	6,000	0	6,000
Total Cost of Human Capital Development		0	6,000	0	6,000
Total Cost of Special Needs Education		0	6,000	0	6,000
Total Cost of Education		15,575,870	4,516,299	625,683	20,717,852

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,780,938	1,538,592
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	383,482	538,592
Other Transfers from Central Government	397,456	0
Total Revenues Shares	1,780,938	1,538,592
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	383,482	538,592
Non Wage	1,397,456	1,000,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,780,938	1,538,592

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Climate Change Mitigation	0	6,000	0	0	6,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	6,000	0	0	6,000
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	538,592	0	0	0	538,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	0	0	80,000
221007 Books, Periodicals & Newspapers	0	480	0	0	480

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221008 Information and Communication Technology Supplies.	0	6,200	0	0	6,200
221009 Welfare and Entertainment	0	2,080	0	0	2,080
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
223004 Guard and Security services	0	3,000	0	0	3,000
223005 Electricity	0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services	0	1,800	0	0	1,800
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000
225203 Appraisal and Feasibility Studies for Capital Works	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	8,840	0	0	8,840
227004 Fuel, Lubricants and Oils	0	540,000	0	0	540,000
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets	0	230,000	0	0	230,000
Total Cost of Road Maintenance	538,592	991,000	0	0	1,529,592
Total Cost of Integrated Transport Infrastructure And Services	538,592	991,000	0	0	1,529,592
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	1,000	0	0	1,000
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Community Access Roads	538,592	1,000,000	0	0	1,538,592
Total Cost of Roads and Engineering	538,592	1,000,000	0	0	1,538,592

VOTE: 919 Pallisa District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	177,284	157,048
District Unconditional Grant Wage	87,169	77,245
Programme Conditional Grant - Non Wage Recurrent	90,114	79,803
Development Revenues	1,020,467	282,763
Programme Conditional Grant - Development	1,005,652	267,948
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,197,751	439,810
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	87,169	77,245
Non Wage	90,114	79,803
Development Expenditure		
Domestic Development	1,020,467	282,763
External Financing	0	0
Total Expenditure	1,197,751	439,810

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	7,980	0	0	7,980
Total Cost of HIV/AIDS Mainstreaming	0	7,980	0	0	7,980
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	0	2,000	0	2,000
Total for LCIII: Pallisa Town Council	County: PALLISA				2,000
LCII: Hospital Ward	District Headquarters	Travel Inland - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,000
Total Cost of Environment, Social Health and Safety	0	0	2,000	0	2,000

VOTE: 919 Pallisa District

Key Service Area 140022 Integrated Catchment based Infrastructure

211101 General Staff Salaries		77,245	0	0	0	77,245
221002 Workshops, Meetings and Seminars		0	11,075	0	0	11,075
221011 Printing, Stationery, Photocopying and Binding		0	1,936	0	0	1,936
225202 Environment Impact Assessment for Capital Works		0	0	6,010	0	6,010
Total for LCIII: Pallisa Town Council		County: PALLISA				6,010
LCII: Hospital Ward	Pallisa Headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			6,010
225204 Monitoring and Supervision of capital work		0	0	12,340	0	12,340
Total for LCIII: Pallisa Town Council		County: PALLISA				12,340
LCII: Hospital Ward	Pallisa Headquarter	monitoring of borehole drilling and maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,340
227001 Travel inland		0	44,256	14,815	0	59,071
Total for LCIII: Pallisa Town Council		County: PALLISA				14,815
LCII: Hospital Ward	pallisa Headquarters	Travel Inland - Others	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
227004 Fuel, Lubricants and Oils		0	2,155	0	0	2,155
228002 Maintenance-Transport Equipment		0	12,400	0	0	12,400
312139 Other Structures - Acquisition		0	0	247,598	0	247,598
Total for LCIII: Pallisa Town Council		County: PALLISA				247,598
LCII: Hospital Ward	Pallisa Headquarter	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			247,598
Total Cost of Integrated Catchment based Infrastructure		77,245	71,822	280,763	0	429,830
Total Cost of Human Capital Development		77,245	79,803	282,763	0	439,810
Total Cost of Rural Water Supply and Sanitation		77,245	79,803	282,763	0	439,810
Total Cost of Water		77,245	79,803	282,763	0	439,810

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Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	473,318	512,135
District Unconditional Grant Wage	413,714	413,126
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	49,604	89,008
Development Revenues	14,970	10,000
District Discretionary Equalisation Development Grant	14,970	10,000
Total Revenues Shares	488,288	522,135
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	413,714	413,126
Non Wage	59,604	99,008
Development Expenditure		
Domestic Development	14,970	10,000
External Financing	0	0
Total Expenditure	488,288	522,135

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Climate Change Adaptation	0	10,000	0	0	10,000
Key Service Area 140021 Ecosystems Restoration and Protection					
211101 General Staff Salaries	413,126	0	0	0	413,126
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	25,812	0	0	25,812
227001 Travel inland	0	58,306	0	0	58,306

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Total Cost of Ecosystems Restoration and Protection					
	413,126	88,118	0	0	501,245
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management					
	413,126	98,118	0	0	511,245
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII: Pallisa Town Council	County: PALLISA				10,000
LCII: Hospital Ward	District Headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Physical Planning	0	0	10,000	0	10,000
Total Cost of Sustainable Urbanisation And Housing	0	0	10,000	0	10,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	890	0	0	890
Total Cost of HIV/AIDS Mainstreaming	0	890	0	0	890
Total Cost of Human Capital Development	0	890	0	0	890
Total Cost of Natural Resources Management	413,126	99,008	10,000	0	522,135
Total Cost of Natural Resources	413,126	99,008	10,000	0	522,135

VOTE: 919 Pallisa District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	261,810	347,364
Programme Conditional Grant - Non Wage Recurrent	69,125	0
District Unconditional Grant Wage	169,357	235,399
Locally Raised Revenues	9,000	4,000
Other Transfers from Central Government	14,328	25,781
Programme Conditional Grant - Non Wage Recurrent	0	82,184
Total Revenues Shares	261,810	347,364
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	169,357	235,399
Non Wage	92,453	111,965
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	261,810	347,364

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	869	0	0	869
Total Cost of HIV/AIDS Mainstreaming	0	869	0	0	869
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	12,424	0	0	12,424
Total Cost of Gender Mainstreaming services	0	12,424	0	0	12,424
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	4,424	0	0	4,424
Total Cost of Inspection and Monitoring	0	4,424	0	0	4,424

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Key Service Area 010008 Capacity Strengthening

211101 General Staff Salaries	235,399	0	0	0	235,399
221002 Workshops, Meetings and Seminars	0	3,940	0	0	3,940
221017 Membership dues and Subscription fees.	0	200	0	0	200
224008 Educational Materials and Services	0	2,776	0	0	2,776
227001 Travel inland	0	14,027	0	0	14,027
228002 Maintenance-Transport Equipment	0	6,084	0	0	6,084
Total Cost of Capacity Strengthening	235,399	27,028	0	0	262,427

Key Service Area 320146 Support to special interest Groups

221002 Workshops, Meetings and Seminars	0	3,051	0	0	3,051
224003 Agricultural Supplies and Services	0	6,000	0	0	6,000
224010 Protective Gear	0	3,688	0	0	3,688
227001 Travel inland	0	49,727	0	0	49,727
228002 Maintenance-Transport Equipment	0	4,754	0	0	4,754
Total Cost of Support to special interest Groups	0	67,220	0	0	67,220
Total Cost of Human Capital Development	235,399	111,965	0	0	347,364
Total Cost of Empowerment and Mindset Change	235,399	111,965	0	0	347,364
Total Cost of Community Based Services	235,399	111,965	0	0	347,364

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Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	138,435	133,994
District Unconditional Grant Non-Wage	61,473	60,500
District Unconditional Grant Wage	50,462	53,994
Locally Raised Revenues	26,500	19,500
Development Revenues	590,552	573,461
District Discretionary Equalisation Development Grant	590,552	573,461
Total Revenues Shares	728,988	707,455
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	50,462	53,994
Non Wage	87,973	80,000
Development Expenditure		
Domestic Development	590,552	573,461
External Financing	0	0
Total Expenditure	728,988	707,455

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	0	4,000	0	4,000
Total for LCIII: Pallisa Town Council	County: PALLISA				4,000
LCII: Hospital Ward	Natural resources	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,000
312412 Cultivated Plants - Acquisition		0	0	20,000	0
20,000					
Total for LCIII: Pallisa Town Council	County: PALLISA				20,000
LCII: Hospital ward	Planning Department	Cultivated Plants - Cultivated Assets (Seedlings)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000

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Total Cost of Climate Change Adaptation					0	0	24,000	0	24,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management					0	0	24,000	0	24,000
Programme 12 Human Capital Development									
Key Service Area 000013 HIV/AIDS Mainstreaming									
221002 Workshops, Meetings and Seminars					0	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming					0	4,000	0	0	4,000
Total Cost of Human Capital Development					0	4,000	0	0	4,000
Programme 18 Development Plan Implementation									
Key Service Area 000006 Planning and Budgeting services									
211101 General Staff Salaries					53,994	0	0	0	53,994
221002 Workshops, Meetings and Seminars					0	2,400	30,000	0	32,400
Total for LCIII: Pallisa Town Council					County: PALLISA				30,000
LCII: Hospital Ward		Human resource	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					30,000
221011 Printing, Stationery, Photocopying and Binding					0	1,500	0	0	1,500
221012 Small Office Equipment					0	0	23,419	0	23,419
Total for LCIII: Pallisa Town Council					County: PALLISA				23,419
LCII: Hospital Ward		Council Hall	Office Equipment and Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					23,419
223004 Guard and Security services					0	3,600	0	0	3,600
225201 Consultancy Services-Capital					0	0	20,000	0	20,000
Total for LCIII: Pallisa Town Council					County: PALLISA				20,000
LCII: Hospital Ward		Planning	Consultancy - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					20,000
225202 Environment Impact Assessment for Capital Works					0	0	6,000	0	6,000
Total for LCIII: Pallisa Town Council					County: PALLISA				6,000
LCII: Hospital Ward		Natural resources	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					6,000
225204 Monitoring and Supervision of capital work					0	0	4,000	0	4,000
Total for LCIII: Pallisa Town Council					County: PALLISA				4,000
LCII: Hospital Ward		Engineering	Supervision of capital works - Construction of buildings	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant					4,000
227001 Travel inland					0	46,000	75,000	0	121,000

VOTE: 919 Pallisa District

Total for LCIII: Pallisa Town Council		County: PALLISA				75,000
LCII: Hospital Ward	Planning Department	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			75,000
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
312121 Non-Residential Buildings - Acquisition		0	0	178,628	0	178,628
Total for LCIII: Pallisa Town Council		County: PALLISA				178,628
LCII: Hospital Ward	planning department	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			178,628
312139 Other Structures - Acquisition		0	0	170,000	0	170,000
Total for LCIII:		County:				170,000
LCII:	Pallisa Hospital and 5 communties	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			170,000
313121 Non-Residential Buildings - Improvement		0	0	42,415	0	42,415
Total for LCIII: Pallisa Town Council		County: PALLISA				42,415
LCII: Hospital Ward	District headquarters	Phase II Renovation of the old Administration block conducted	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			42,415
Total Cost of Planning and Budgeting services		53,994	56,500	549,461	0	659,955
Key Service Area 000023 Inspection and Monitoring						
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work		0	5,500	0	0	5,500
228001 Maintenance-Buildings and Structures		0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring		0	19,500	0	0	19,500
Total Cost of Development Plan Implementation		53,994	76,000	549,461	0	679,455
Total Cost of Planning and Statistics		53,994	80,000	573,461	0	707,455
Total Cost of Planning		53,994	80,000	573,461	0	707,455

VOTE: 919 Pallisa District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	82,836	108,111
District Unconditional Grant Non-Wage	33,762	68,500
District Unconditional Grant Wage	32,074	29,611
Locally Raised Revenues	17,000	10,000
Total Revenues Shares	82,836	108,111
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	32,074	29,611
Non Wage	50,762	78,500
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	82,836	108,111

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security						
Key Service Area 000001 Audit and Risk Management						
211101 General Staff Salaries		29,611	0	0	0	29,611
221011 Printing, Stationery, Photocopying and Binding		0	3,845	0	0	3,845
227001 Travel inland		0	38,655	0	0	38,655
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
263402 Transfer to Other Government Units		0	28,000	0	0	28,000
Total for LCIII: Agule Town Council		County: AGULE				7,000
LCII: Missing Parish	Agule Town-council	Agule Town-council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000
Total for LCIII: Pallisa Town Council		County: PALLISA				7,000
LCII: Hospital Ward	Pallisa Town-council	Pallisa Town-council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit			7,000

VOTE: 919 Pallisa District

Total for LCIII: Kamuge Town Council		County: PALLISA			7,000	
LCII: Missing Parish	Kamuge Town-council	Kamuge Town-council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total for LCIII: Kibale Town Council		County: KIBALE			7,000	
LCII: Opogono Ward	Kibale Town-council	Kibale Town-council	Source: District Unconditional Grant Non-Wage 206-o/w District Internal Audit		7,000	
Total Cost of Audit and Risk Management		29,611	78,500	0	0	108,111
Total Cost of Governance And Security		29,611	78,500	0	0	108,111
Total Cost of Compliance		29,611	78,500	0	0	108,111
Total Cost of Internal Audit		29,611	78,500	0	0	108,111

VOTE: 919 Pallisa District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	115,825	170,748
Programme Conditional Grant - Non Wage Recurrent	15,451	50,930
District Unconditional Grant Wage	96,056	109,023
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	16,477	10,000
District Discretionary Equalisation Development Grant	10,000	10,000
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	132,303	180,748
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	96,056	109,023
Non Wage	19,769	61,726
Development Expenditure		
Domestic Development	16,477	10,000
External Financing	0	0
Total Expenditure	132,303	180,748

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	10,795	10,000	0	20,795
Total for LCIII: Pallisa Town Council	County: PALLISA				10,000
LCII: Hospital Ward	District Headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
Total Cost of Tourism Investment, Promotion and Marketing	0	10,795	10,000	0	20,795
Total Cost of Tourism Development	0	10,795	10,000	0	20,795
Programme 07 Private Sector Development					

VOTE: 919 Pallisa District

Key Service Area 120002 Domestic Promotion

221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
227001 Travel inland	0	23,900	0	0	23,900
Total Cost of Domestic Promotion	0	36,900	0	0	36,900
Total Cost of Private Sector Development	0	36,900	0	0	36,900

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	6,100	0	0	6,100
Total Cost of HIV/AIDS Mainstreaming	0	6,100	0	0	6,100
Total Cost of Human Capital Development	0	6,100	0	0	6,100
Total Cost of Commercial Services	0	53,796	10,000	0	63,796

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
211101 General Staff Salaries	109,023	0	0	0	109,023
221011 Printing, Stationery, Photocopying and Binding	0	2,930	0	0	2,930
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Marketing and value addition	109,023	7,930	0	0	116,953
Total Cost of Private Sector Development	109,023	7,930	0	0	116,953
Total Cost of Value Chain Services	109,023	7,930	0	0	116,953
Total Cost of Trade, Industry and Local Development	109,023	61,726	10,000	0	180,748