

VOTE: 919 Pallisa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	953,055	802,841
o/w Higher Local Government	430,055	355,055
o/w Lower Local Government	523,001	447,786
Discretionary Government Transfers	6,130,866	7,667,717
o/w Higher Local Government	5,192,081	6,612,946
o/w Lower Local Government	938,785	1,054,771
Conditional Government Transfers	43,232,457	51,925,874
o/w Higher Local Government	43,232,457	51,925,874
o/w Lower Local Government	0	0
Other Government Transfers	429,969	717,836
o/w Higher Local Government	429,969	717,836
o/w Lower Local Government	0	0
External Financing	129,896	116,881
o/w Higher Local Government	129,896	116,881
o/w Lower Local Government	0	0
Grand Total	50,876,243	61,231,149
o/w Higher Local Government	49,414,458	59,728,593
o/w Lower Local Government	1,461,786	1,502,556

VOTE: 919 Pallisa District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	953,055	802,841
Advertisements/Bill Boards	3,500	3,500
Business licenses	252,333	188,850
Land Fees	71,804	7,000
Local Hotel Tax	6,500	950
Local Services Tax-Payable By Individuals	125,150	131,000
Market /Gate Charges	240,883	299,669
Other fees e.g. street parking fees	192,313	149,300
Rent & Rates - Non-Produced Assets – from Gov't units	0	10,572
Rent & Rates - Non-Produced Assets – from private entities	10,572	0
Sale of Agricultural products and services.-From Private Entities	50,000	12,000
Discretionary Government Transfers	6,058,866	7,667,717
District Discretionary Equalisation Development Grant	1,058,693	2,647,652
District Unconditional Grant Non-Wage	1,316,528	1,184,836
District Unconditional Grant Wage	3,434,484	3,557,454
Urban Discretionary Equalisation Development Grant	78,672	108,784
Urban Unconditional Non-Wage	170,489	168,991
Conditional Government Transfers	43,232,457	51,925,874
Programme Conditional Grant - Non Wage Recurrent	14,994,846	17,708,700
Programme Conditional Grant - Development	1,355,619	2,123,722
Programme Conditional Grant - Wage Recurrent	26,867,177	31,728,637
Transitional Conditional Grant - Development	14,815	364,815
Other Government Transfers	429,969	717,836
GROW Project	25,781	0
Micro Projects under Karamoja Development Programme	120,908	32,100
National Oil Seeds Project	50,000	95,000
Uganda Climate Smart Agricultural Transformation Project	233,281	233,281
Uganda Road Fund (URF)	0	357,456
External Financing	129,896	116,881
Global Alliance for Vaccines and Immunization (GAVI)	129,896	13,298
United Nations Children Fund (UNICEF)	0	103,583
Total Revenues Shares	50,804,243	61,231,149

VOTE: 919 Pallisa District

A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,328,731	12,000	283,281	0	2,624,012
o/w: Wage:	1,456,724	0	0	0	1,456,724
Non-Wage Recurrent:	519,703	0	283,281	0	802,983
Development:	352,305	12,000	0	0	364,305
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	1,741,632	0	0	0	1,741,632
o/w: Wage:	413,126	0	0	0	413,126
Non-Wage Recurrent:	101,879	0	0	0	101,879
Development:	1,226,628	0	0	0	1,226,628
Private Sector Development	163,971	0	0	0	163,971
o/w: Wage:	109,023	0	0	0	109,023
Non-Wage Recurrent:	54,948	0	0	0	54,948
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,533,592	0	397,456	0	1,931,048
o/w: Wage:	538,592	0	0	0	538,592
Non-Wage Recurrent:	995,000	0	397,456	0	1,392,456
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
Digital Transformation	347,000	0	0	0	347,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	347,000	0	0	0	347,000
Human Capital Development	39,792,953	9,000	37,100	0	39,955,935

VOTE: 919 Pallisa District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	30,680,788	0	0	0	30,680,788
Non-Wage Recurrent:	7,346,393	9,000	37,100	0	7,392,493
Development:	1,765,771	0	0	116,881	1,882,653
Public Sector Transformation	11,807,748	605,786	0	0	12,413,534
o/w: Wage:	1,535,652	0	0	0	1,535,652
Non-Wage Recurrent:	9,639,009	605,786	0	0	10,244,794
Development:	633,087	0	0	0	633,087
Governance and Security	445,144	118,055	0	0	563,199
o/w: Wage:	285,824	0	0	0	285,824
Non-Wage Recurrent:	139,300	118,055	0	0	257,355
Development:	20,020	0	0	0	20,020
Development Plan Implementation	1,402,023	58,000	0	0	1,460,023
o/w: Wage:	266,362	0	0	0	266,362
Non-Wage Recurrent:	255,500	58,000	0	0	313,500
Development:	880,161	0	0	0	880,161
Grand Total	59,593,591	802,841	717,836	116,881	61,231,149
Grand Total Wage	35,286,091	0	0	0	35,286,091
Grand Total Non-Wage Recurrent	19,062,527	790,841	717,836	0	20,571,204
Grand Total Development	5,244,973	12,000	0	116,881	5,373,854

VOTE: 919 Pallisa District

A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	10,438,954	12,677,302
o/w Higher Local Government	8,977,168	11,174,746
o/w Lower Local Government	1,461,786	1,502,556
Finance	374,328	352,368
o/w Higher Local Government	374,328	352,368
o/w Lower Local Government	0	0
Statutory bodies	650,045	582,688
o/w Higher Local Government	650,045	582,688
o/w Lower Local Government	0	0
Production and Marketing	2,415,961	2,631,012
o/w Higher Local Government	2,415,961	2,631,012
o/w Lower Local Government	0	0
Health	12,362,887	12,518,397
o/w Higher Local Government	12,362,887	12,518,397
o/w Lower Local Government	0	0
Education	20,717,852	25,982,934
o/w Higher Local Government	20,717,852	25,982,934
o/w Lower Local Government	0	0
Roads and Engineering	1,538,592	1,941,048
o/w Higher Local Government	1,538,592	1,941,048
o/w Lower Local Government	0	0
Water	439,810	1,085,096
o/w Higher Local Government	439,810	1,085,096
o/w Lower Local Government	0	0
Natural Resources	522,135	1,680,585
o/w Higher Local Government	522,135	1,680,585
o/w Lower Local Government	0	0
Community Based Services	347,364	362,523
o/w Higher Local Government	347,364	362,523
o/w Lower Local Government	0	0
Planning	707,455	1,123,655
o/w Higher Local Government	707,455	1,123,655
o/w Lower Local Government	0	0
Internal Audit	108,111	108,111

VOTE: 919 Pallisa District

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	108,111	108,111
o/w Lower Local Government	0	0
Trade, Industry and Local Development	180,748	185,431
o/w Higher Local Government	180,748	185,431
o/w Lower Local Government	0	0
Grand Total	50,804,243	61,231,149
o/w Higher Local Government	49,342,458	59,728,593
o/w: Wage:	30,301,661	35,286,091
Non-Wage Recurrent:	16,720,846	19,676,504
Domestic Devt:	2,190,054	4,649,117
External Financing:	129,896	116,881
o/w Lower Local Government	1,461,786	1,502,556
o/w: Wage:	0	0
Non-Wage Recurrent:	973,134	894,700
Domestic Devt:	488,652	607,856
External Financing:	0	0

VOTE: 919 Pallisa District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,950,302	11,719,446
District Unconditional Grant Non-Wage	605,898	458,744
District Unconditional Grant Wage	1,412,682	1,535,652
Locally Raised Revenues	133,000	133,000
Multi-Sectoral Transfers to LLGs_NonWage	973,134	894,700
Programme Conditional Grant - Non Wage Recurrent	6,825,588	8,697,350
Development Revenues	488,652	957,856
Multi-Sectoral Transfers to LLGs_Gou	488,652	607,856
Transitional Conditional Grant - Development	0	350,000
Total Revenues Shares	10,438,954	12,677,302
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,412,682	1,535,652
Non Wage	8,537,620	10,183,794
Development Expenditure		
Domestic Development	488,652	957,856
External Financing	0	0
Total Expenditure	10,438,954	12,677,302

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
<i>Ushs Thousands</i>					
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	1,500	0	1,500
Total for LCIII: Pallisa Town Council	County: PALLISA				1,500

VOTE: 919 Pallisa District

LCII: Hospital Ward	Natural resource	Travel Inland - Others	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	1,500	
Total Cost of Environment, Social Health and Safety	0	0	1,500	0	1,500
Key Service Area 000089 Climate Change Mitigation					
227001 Travel inland	0	0	1,500	0	1,500
Total for LCIII:	County:				1,500
LCII:	Natural resources	Travel Inland - Others	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	1,500	
Total Cost of Climate Change Mitigation	0	0	1,500	0	1,500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	3,000	0	3,000
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
312121 Non-Residential Buildings - Acquisition	0	0	347,000	0	347,000
Total for LCIII: Pallisa Town Council	County: PALLISA				347,000
LCII: Hospital Ward	Pallisa District Headquarters	Commercial and office building new construction service - Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	347,000	
Total Cost of Planning and Budgeting services	0	0	347,000	0	347,000
Total Cost of Digital Transformation	0	0	347,000	0	347,000
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
Programme 14 Public Sector Transformation					
Key Service Area 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,170	0	0	10,170
221020 Litigation and related expenses	0	40,000	0	0	40,000
227001 Travel inland	0	35,750	0	0	35,750
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000
228002 Maintenance-Transport Equipment	0	2,250	0	0	2,250
Total Cost of Planning and Budgeting services	0	143,170	0	0	143,170

VOTE: 919 Pallisa District

Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,535,652	0	0	0	1,535,652
211105 Ex-Gratia for Political leaders.	0	338,460	0	0	338,460
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000
227001 Travel inland	0	78,114	0	0	78,114
228004 Maintenance-Other Fixed Assets	0	12,000	0	0	12,000
273104 Pension	0	5,114,144	0	0	5,114,144
273105 Gratuity	0	2,373,872	0	0	2,373,872
352881 Pension and Gratuity Arrears Budgeting	0	1,209,334	0	0	1,209,334
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,535,652	9,143,923	0	0	10,679,576
Total Cost of Public Sector Transformation	1,535,652	9,287,093	0	0	10,822,746
Total Cost of Administration and Management	1,535,652	9,289,093	350,000	0	11,174,746
Total Cost of Administration	1,535,652	9,289,093	350,000	0	11,174,746

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	19,353	0	0	19,353
228001 Maintenance-Buildings and Structures	0	0	30,238	0	30,238
Total Cost of Facilities Management	0	19,353	30,238	0	49,591
Total Cost of Public Sector Transformation	0	19,353	30,238	0	49,591
Total Cost of Administration and Management	0	19,353	30,238	0	49,591
Total Cost of 236891 Puti-Puti Subcounty	0	19,353	30,238	0	49,591

Subcounty / Town Council / Division: 236892 Pallisa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 919 Pallisa District

Programme 14 Public Sector Transformation

Key Service Area 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	220,145	0	0	220,145
228001 Maintenance-Buildings and Structures	0	0	47,737	0	47,737
Total Cost of Facilities Management	0	220,145	47,737	0	267,882
Total Cost of Public Sector Transformation	0	220,145	47,737	0	267,882
Total Cost of Administration and Management	0	220,145	47,737	0	267,882
Total Cost of 236892 Pallisa Town Council	0	220,145	47,737	0	267,882

Subcounty / Town Council / Division: 236893 Gogonyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	27,614	0	0	27,614
228001 Maintenance-Buildings and Structures	0	0	38,227	0	38,227
Total Cost of Facilities Management	0	27,614	38,227	0	65,842
Total Cost of Public Sector Transformation	0	27,614	38,227	0	65,842
Total Cost of Administration and Management	0	27,614	38,227	0	65,842
Total Cost of 236893 Gogonyo Subcounty	0	27,614	38,227	0	65,842

Subcounty / Town Council / Division: 236897 Kamuge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	16,974	0	0	16,974
228001 Maintenance-Buildings and Structures	0	0	25,412	0	25,412
Total Cost of Facilities Management	0	16,974	25,412	0	42,386
Total Cost of Public Sector Transformation	0	16,974	25,412	0	42,386
Total Cost of Administration and Management	0	16,974	25,412	0	42,386
Total Cost of 236897 Kamuge Subcounty	0	16,974	25,412	0	42,386

Subcounty / Town Council / Division: 236898 Agule Subcounty

VOTE: 919 Pallisa District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	15,788	0	0	15,788
228001 Maintenance-Buildings and Structures	0	0	23,040	0	23,040
Total Cost of Facilities Management	0	15,788	23,040	0	38,828
Total Cost of Public Sector Transformation	0	15,788	23,040	0	38,828
Total Cost of Administration and Management	0	15,788	23,040	0	38,828
Total Cost of 236898 Agule Subcounty	0	15,788	23,040	0	38,828

Subcounty / Town Council / Division: 236899 Chelekura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	19,247	0	0	19,247
228001 Maintenance-Buildings and Structures	0	0	28,796	0	28,796
Total Cost of Facilities Management	0	19,247	28,796	0	48,043
Total Cost of Public Sector Transformation	0	19,247	28,796	0	48,043
Total Cost of Administration and Management	0	19,247	28,796	0	48,043
Total Cost of 236899 Chelekura Subcounty	0	19,247	28,796	0	48,043

Subcounty / Town Council / Division: 236900 Apopong Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	23,329	0	0	23,329
228001 Maintenance-Buildings and Structures	0	0	32,887	0	32,887
Total Cost of Facilities Management	0	23,329	32,887	0	56,216
Total Cost of Public Sector Transformation	0	23,329	32,887	0	56,216
Total Cost of Administration and Management	0	23,329	32,887	0	56,216

VOTE: 919 Pallisa District

Total Cost of 236900 Apopong Subcounty	0	23,329	32,887	0	56,216
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Subcounty / Town Council / Division: 236903 Akisim Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	22,207	0	0	22,207
228001 Maintenance-Buildings and Structures	0	0	31,126	0	31,126
Total Cost of Facilities Management	0	22,207	31,126	0	53,333
Total Cost of Public Sector Transformation	0	22,207	31,126	0	53,333
Total Cost of Administration and Management	0	22,207	31,126	0	53,333
Total Cost of 236903 Akisim Subcounty	0	22,207	31,126	0	53,333

Subcounty / Town Council / Division: 236904 Kasodo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	22,135	0	0	22,135
228001 Maintenance-Buildings and Structures	0	0	33,095	0	33,095
Total Cost of Facilities Management	0	22,135	33,095	0	55,231
Total Cost of Public Sector Transformation	0	22,135	33,095	0	55,231
Total Cost of Administration and Management	0	22,135	33,095	0	55,231
Total Cost of 236904 Kasodo Subcounty	0	22,135	33,095	0	55,231

Subcounty / Town Council / Division: 236905 Pallisa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	23,517	0	0	23,517
228001 Maintenance-Buildings and Structures	0	0	33,747	0	33,747

VOTE: 919 Pallisa District

Total Cost of Facilities Management	0	23,517	33,747	0	57,265
Total Cost of Public Sector Transformation	0	23,517	33,747	0	57,265
Total Cost of Administration and Management	0	23,517	33,747	0	57,265
Total Cost of 236905 Pallisa Subcounty	0	23,517	33,747	0	57,265

Subcounty / Town Council / Division: 236906 Olok Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	23,185	0	0	23,185
228001 Maintenance-Buildings and Structures	0	0	36,910	0	36,910
Total Cost of Facilities Management	0	23,185	36,910	0	60,094
Total Cost of Public Sector Transformation	0	23,185	36,910	0	60,094
Total Cost of Administration and Management	0	23,185	36,910	0	60,094
Total Cost of 236906 Olok Subcounty	0	23,185	36,910	0	60,094

Subcounty / Town Council / Division: 236909 Kameke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	37,279	0	0	37,279
228001 Maintenance-Buildings and Structures	0	0	25,939	0	25,939
Total Cost of Facilities Management	0	37,279	25,939	0	63,217
Total Cost of Public Sector Transformation	0	37,279	25,939	0	63,217
Total Cost of Administration and Management	0	37,279	25,939	0	63,217
Total Cost of 236909 Kameke Subcounty	0	37,279	25,939	0	63,217

Subcounty / Town Council / Division: 236907 Kibale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 919 Pallisa District

Key Service Area 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	10,974	0	0	10,974
228001 Maintenance-Buildings and Structures	0	0	15,065	0	15,065
Total Cost of Facilities Management	0	10,974	15,065	0	26,039
Total Cost of Public Sector Transformation	0	10,974	15,065	0	26,039
Total Cost of Administration and Management	0	10,974	15,065	0	26,039
Total Cost of 236907 Kibale Subcounty	0	10,974	15,065	0	26,039

Subcounty / Town Council / Division: 236908 Opwateta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	27,714	0	0	27,714
228001 Maintenance-Buildings and Structures	0	0	37,603	0	37,603
Total Cost of Facilities Management	0	27,714	37,603	0	65,318
Total Cost of Public Sector Transformation	0	27,714	37,603	0	65,318
Total Cost of Administration and Management	0	27,714	37,603	0	65,318
Total Cost of 236908 Opwateta Subcounty	0	27,714	37,603	0	65,318

Subcounty / Town Council / Division: 273310 Kibale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	52,895	0	0	52,895
228001 Maintenance-Buildings and Structures	0	0	22,453	0	22,453
Total Cost of Facilities Management	0	52,895	22,453	0	75,348
Total Cost of Public Sector Transformation	0	52,895	22,453	0	75,348
Total Cost of Administration and Management	0	52,895	22,453	0	75,348
Total Cost of 273310 Kibale Town Council	0	52,895	22,453	0	75,348

Subcounty / Town Council / Division: 273780 Agule Town Council

Service Area 10 Administration and Management

VOTE: 919 Pallisa District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	83,558	0	0	83,558
228001 Maintenance-Buildings and Structures	0	0	17,471	0	17,471
Total Cost of Facilities Management	0	83,558	17,471	0	101,029
Total Cost of Public Sector Transformation	0	83,558	17,471	0	101,029
Total Cost of Administration and Management	0	83,558	17,471	0	101,029
Total Cost of 273780 Agule Town Council	0	83,558	17,471	0	101,029

Subcounty / Town Council / Division: 273781 Kamuge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	43,856	0	0	43,856
228001 Maintenance-Buildings and Structures	0	0	21,122	0	21,122
Total Cost of Facilities Management	0	43,856	21,122	0	64,978
Total Cost of Public Sector Transformation	0	43,856	21,122	0	64,978
Total Cost of Administration and Management	0	43,856	21,122	0	64,978
Total Cost of 273781 Kamuge Town Council	0	43,856	21,122	0	64,978

Subcounty / Town Council / Division: 273782 Boliso

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	134,916	0	0	134,916
228001 Maintenance-Buildings and Structures	0	0	30,308	0	30,308
Total Cost of Facilities Management	0	134,916	30,308	0	165,224
Total Cost of Public Sector Transformation	0	134,916	30,308	0	165,224
Total Cost of Administration and Management	0	134,916	30,308	0	165,224
Total Cost of 273782 Boliso	0	134,916	30,308	0	165,224

VOTE: 919 Pallisa District

Subcounty / Town Council / Division: 273783 Kaukura

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	27,605	0	0	27,605
228001 Maintenance-Buildings and Structures	0	0	30,183	0	30,183
Total Cost of Facilities Management	0	27,605	30,183	0	57,787
Total Cost of Public Sector Transformation	0	27,605	30,183	0	57,787
Total Cost of Administration and Management	0	27,605	30,183	0	57,787
Total Cost of 273783 Kaukura	0	27,605	30,183	0	57,787

Subcounty / Town Council / Division: 273784 Oboliso

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	13,626	0	0	13,626
228001 Maintenance-Buildings and Structures	0	0	20,890	0	20,890
Total Cost of Facilities Management	0	13,626	20,890	0	34,516
Total Cost of Public Sector Transformation	0	13,626	20,890	0	34,516
Total Cost of Administration and Management	0	13,626	20,890	0	34,516
Total Cost of 273784 Oboliso	0	13,626	20,890	0	34,516

Subcounty / Town Council / Division: 273785 Obutet

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	28,783	0	0	28,783
228001 Maintenance-Buildings and Structures	0	0	25,606	0	25,606
Total Cost of Facilities Management	0	28,783	25,606	0	54,389

VOTE: 919 Pallisa District

Total Cost of Public Sector Transformation	0	28,783	25,606	0	54,389
Total Cost of Administration and Management	0	28,783	25,606	0	54,389
Total Cost of 273785 Obutet	0	28,783	25,606	0	54,389

VOTE: 919 Pallisa District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	446,328	352,368
District Unconditional Grant Non-Wage	174,000	101,000
District Unconditional Grant Wage	212,368	212,368
Locally Raised Revenues	59,960	39,000
Total Revenues Shares	446,328	352,368
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	212,368	212,368
Non Wage	161,960	140,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	374,328	352,368

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	212,368	0	0	0	212,368
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	600	0	0	600
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	97,900	0	0	97,900
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,500	0	0	4,500
Total Cost of Planning and Budgeting services	212,368	140,000	0	0	352,368
Total Cost of Development Plan Implementation	212,368	140,000	0	0	352,368

VOTE: 919 Pallisa District

Total Cost of Financial Management and Accountability (LG)	212,368	140,000	0	0	352,368
Total Cost of Finance	212,368	140,000	0	0	352,368

VOTE: 919 Pallisa District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	594,794	507,436
District Unconditional Grant Non-Wage	199,986	118,168
District Unconditional Grant Wage	256,213	256,213
Locally Raised Revenues	138,595	133,055
Development Revenues	55,252	75,252
District Discretionary Equalisation Development Grant	55,252	75,252
Total Revenues Shares	650,045	582,688

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	256,213	256,213
Non Wage	338,581	251,223
Development Expenditure		
Domestic Development	55,252	75,252
External Financing	0	0
Total Expenditure	650,045	582,688

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2026/27					
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					
221002 Workshops, Meetings and Seminars	0	3,363	10,000	0	13,363
Total for LCIII: Pallisa Town Council	County: PALLISA				10,000
LCII: Hospital Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,204	0	0	5,204
227001 Travel inland	0	0	20,000	0	20,000
Total for LCIII: Pallisa Town Council	County: PALLISA				20,000

VOTE: 919 Pallisa District

LCII: Hospital Ward	District Headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	20,000	
Total Cost of Land Management	0	8,568	30,000	0	38,568
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	8,568	30,000	0	38,568
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	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	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	18,000	15,232	0	33,232
Total for LCIII: Pallisa Town Council	County: PALLISA				15,232
LCII: Hospital Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	15,232	
221004 Recruitment Expenses	0	0	10,000	0	10,000
Total for LCIII: Pallisa Town Council	County: PALLISA				10,000
LCII: Hospital Ward	District Headquarters	Recruitment Expenses - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	10,000	
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Recruitment services	0	38,000	25,232	0	63,232
Total Cost of Public Sector Transformation	0	63,000	25,232	0	88,232
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	256,213	0	0	0	256,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	105,300	0	0	105,300
221011 Printing, Stationery, Photocopying and Binding	0	7,555	0	0	7,555
227001 Travel inland	0	39,600	0	0	39,600
227004 Fuel, Lubricants and Oils	0	17,200	0	0	17,200

VOTE: 919 Pallisa District

Total Cost of Leadership and Management		256,213	169,655	0	0	425,868
Key Service Area 190004 Regulation and Advisory Services						
211107 Boards, Committees and Council Allowances		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	8,000	0	10,000
Total for LCIII: Pallisa Town Council		County: PALLISA				8,000
LCII: Hospital Ward	District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
222001 Information and Communication Technology Services.		0	0	2,020	0	2,020
Total for LCIII: Pallisa Town Council		County: PALLISA				2,020
LCII: Hospital Ward	District Headquarters	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,020
227001 Travel inland		0	0	10,000	0	10,000
Total for LCIII: Pallisa Town Council		County: PALLISA				10,000
LCII: Hospital Ward	District Haedquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
Total Cost of Regulation and Advisory Services		0	10,000	20,020	0	30,020
Total Cost of Governance and Security		256,213	179,655	20,020	0	455,888
Total Cost of Legislation and Oversight		256,213	251,223	75,252	0	582,688
Total Cost of Statutory bodies		256,213	251,223	75,252	0	582,688

VOTE: 919 Pallisa District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,082,212	2,261,707
Programme Conditional Grant - Wage Recurrent	1,279,565	1,456,724
Programme Conditional Grant - Non Wage Recurrent	519,366	521,703
Other Transfers from Central Government	283,281	283,281
Development Revenues	333,750	369,305
Programme Conditional Grant - Development	283,750	357,305
Locally Raised Revenues	50,000	12,000
Total Revenues Shares	2,415,961	2,631,012
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,279,565	1,456,724
Non Wage	802,647	804,983
Development Expenditure		
Domestic Development	333,750	369,305
External Financing	0	0
Total Expenditure	2,415,961	2,631,012

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27					
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	0	3,000	0	3,000
Total for LCIII: Pallisa Town Council	County: PALLISA				3,000
LCII: Hospital Ward	Travel Inland - Others	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			3,000
Total Cost of Climate Change Mitigation	0	0	3,000	0	3,000
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	1,456,724	0	0	0	1,456,724

VOTE: 919 Pallisa District

221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
223005 Electricity	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	113,400	0	113,400
Total for LCIII: Pallisa Town Council	County: PALLISA				113,400
LCII: Hospital Ward	Production Offices	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		113,400
227001 Travel inland	0	215,683	15,952	0	231,634
Total for LCIII: Pallisa Town Council	County: PALLISA				15,952
LCII: Hospital Ward		Travel Inland - Others	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		15,952
227004 Fuel, Lubricants and Oils	0	5,048	0	0	5,048
228002 Maintenance-Transport Equipment	0	12,387	0	0	12,387
Total Cost of Farmer mobilisation and sensitisation	1,456,724	238,118	129,352	0	1,824,193
Key Service Area 010074 Vector and disease control					
227001 Travel inland	0	333,281	0	0	333,281
Total for LCIII: Pallisa Town Council	County: PALLISA				7,505
LCII: Hospital Ward		Travel Inland - Others	Source: Programme Conditional Grant - Development 101-o/w Production - Development		7,505
Total Cost of Vector and disease control	0	333,281	0	0	333,281
Total Cost of Agro-Industrialization	1,456,724	571,399	132,352	0	2,160,474
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	0	3,000	0	3,000
Total for LCIII: Pallisa Town Council	County: PALLISA				3,000
LCII: Hospital Ward		Travel Inland - Others	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		3,000
Total Cost of Climate Change Adaptation	0	0	3,000	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	3,000	0	3,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
224003 Agricultural Supplies and Services	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	1,456,724	573,399	135,352	0	2,165,474

VOTE: 919 Pallisa District

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

Key Service Area 010036 Water for production management systems

227001 Travel inland	0	0	42,637	0	42,637
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Total for LCIII: Pallisa Town Council	County: PALLISA				42,637
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LCII: Hospital Ward	Travel Inland - Others	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			42,637
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312139 Other Structures - Acquisition	0	0	137,910	0	137,910
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Total for LCIII: Pallisa Town Council	County: PALLISA				137,910
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LCII: Hospital Ward	Water Reticulation Systems_Acquire	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			125,910
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LCII: Hospital Ward	Pallisa District Headquarters	Water Reticulation Systems_Acquire	Source: Locally Raised Revenues		12,000
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Total Cost of Water for production management systems	0	0	180,547	0	180,547
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Key Service Area 010074 Vector and disease control

224003 Agricultural Supplies and Services	0	0	43,901	0	43,901
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Total for LCIII: Pallisa Town Council	County: PALLISA				43,901
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LCII: Hospital Ward	Agricultural Supplies and Services - Farmer demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development			43,901
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227001 Travel inland	0	33,534	7,505	0	41,039
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Total for LCIII: Pallisa Town Council	County: PALLISA				7,505
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LCII: Hospital Ward	Travel Inland - Others	Source: Programme Conditional Grant - Development 101-o/w Production - Development			7,505
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Total Cost of Vector and disease control	0	33,534	51,407	0	84,941
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Total Cost of Agro-Industrialization	0	33,534	231,954	0	265,487
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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
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Total for LCIII: Pallisa Town Council	County: PALLISA				2,000
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LCII: Hospital Ward	District Headquarters	Travel Inland - Others	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		2,000
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Total Cost of Environment, Social Health and Safety	0	0	2,000	0	2,000
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VOTE: 919 Pallisa District

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	33,534	233,954	0	267,487
Service Area 30 Agricultural Value Chain Services					
Approved Budget Estimates for FY 2026/27					
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	Production Department	Transfer of PDC Facilitation Quarterly	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		90,051
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	1,456,724	804,983	369,305	0	2,631,012

VOTE: 919 Pallisa District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	11,933,846	12,046,181
Programme Conditional Grant - Wage Recurrent	10,107,973	10,107,973
Programme Conditional Grant - Non Wage Recurrent	1,825,872	1,938,208
Development Revenues	429,041	472,216
Programme Conditional Grant - Development	299,145	355,335
External Financing	129,896	116,881
Total Revenues Shares	12,362,887	12,518,397

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	10,107,973	10,107,973
Non Wage	1,825,872	1,938,208
Development Expenditure		
Domestic Development	299,145	355,335
External Financing	129,896	116,881
Total Expenditure	12,362,887	12,518,397

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
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
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
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
225203 Appraisal and Feasibility Studies for Capital Works	0	0	2,258	0	2,258
Total for LCIII: Pallisa Town Council	County: PALLISA				2,258

VOTE: 919 Pallisa District

LCII: Hospital Ward	Pallisa	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,258		
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII: Pallisa Town Council		County: PALLISA				10,000
LCII: Hospital Ward	Pallisa	Monitoring of projects at Pallisa TC HCIII and Pallisa general hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	10,000		
227001 Travel inland		0	33,193	0	116,881	150,074
Total for LCIII: Pallisa Town Council		County: PALLISA				116,881
LCII: Hospital Ward	Pallisa	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	13,298		
LCII: Hospital Ward	Pallisa	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	103,583		
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures		0	0	337,076	0	337,076
Total for LCIII: Pallisa Town Council		County: PALLISA				337,076
LCII: Kagwese Ward	Pallisa HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	337,076		
228002 Maintenance-Transport Equipment		0	7,847	0	0	7,847
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	3,327	0	0	3,327
263308 Sector Conditional Grant (Non-Wage)		0	1,040,629	0	0	1,040,629
Total for LCIII: Gogonyo Subcounty		County: AGULE				69,463
LCII: Gogonyo	GOGONYO HEALTH CENTRE III	GOGONYO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,922		
LCII: Gogonyo	GOGONYO HEALTH CENTRE III	GOGONYO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,541		
Total for LCIII: Agule Subcounty		County: AGULE				62,441
LCII: Agule	AGULE HEALTH CENTRE III	AGULE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,922		
LCII: Agule	AGULE HEALTH CENTRE III	AGULE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,520		
Total for LCIII: Chelekura Subcounty		County: AGULE				53,891
LCII: Chelekura	Chelekura HC III	Chelekura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,969		

VOTE: 919 Pallisa District

LCII: Chelekura	Chelekura HC III	Chelekura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,922
Total for LCIII: Apopong Subcounty		County: AGULE		79,162
LCII: Apopong	APOPONG HEALTH CENTRE III	APOPONG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,922
LCII: Apopong	APOPONG HEALTH CENTRE III	APOPONG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,779
LCII: Kaukura	KAUKULA HEALTH CENTRE II	KAUKULA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,461
Total for LCIII: Akisim Subcounty		County: AGULE		60,650
LCII: Akisim	Akisim HC III	Akisim HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,922
LCII: Akisim	Akisim HC III	Akisim HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,728
Total for LCIII: Kameke Subcounty		County: AGULE		138,855
LCII: Kameke	KAMEKE HEALTH CENTRE IIII	KAMEKE HEALTH CENTRE IIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,922
LCII: Kameke	KAMEKE HEALTH CENTRE IIII	KAMEKE HEALTH CENTRE IIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	36,575
LCII: Komolo B	KASODO HEALTH CENTRE III	KASODO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,436
LCII: Komolo B	KASODO HEALTH CENTRE III	KASODO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,922
Total for LCIII: Puti-Puti Subcounty		County: PALLISA		89,914
LCII: Boliso I	LIMOTO HEALTH CENTRE II	LIMOTO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,461
LCII: Mpongi	MPONGI HEALTH CENTRE III	MPONGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,531
LCII: Mpongi	MPONGI HEALTH CENTRE III	MPONGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,922
Total for LCIII: Pallisa Town Council		County: PALLISA		92,094
LCII: Kaucho Ward	PALLISA MISSION DISPENSARY	PALLISA MISSION DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	66,702
LCII: Kaucho Ward	PALLISA MISSION DISPENSARY	PALLISA MISSION DISPENSARY	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,392
Total for LCIII: Kamuge Subcounty		County: PALLISA		127,775

VOTE: 919 Pallisa District

LCII: Boliso II	PALLISA TC HEALTH CENTE III	PALLISA TC HEALTH CENTE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,922		
LCII: Kagoli	PALLISA TC HEALTH CENTE III	PALLISA TC HEALTH CENTE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,781		
LCII: Kamuge	KAMUGE HEALTH CENTRE III	KAMUGE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,150		
LCII: Kamuge	KAMUGE HEALTH CENTRE III	KAMUGE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,922		
Total for LCIII: Olok Subcounty		County: PALLISA		126,919		
LCII: Apapa	KABOLOI HEALTH CENTRE III	KABOLOI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,149		
LCII: Ngalwe	KABOLOI HEALTH CENTRE III	KABOLOI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,922		
LCII: Olok	OLOK HEALTH CENTRE III	OLOK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,922		
LCII: Olok	OLOK HEALTH CENTRE III	OLOK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,926		
Total for LCIII: Kibale Subcounty		County: KIBALE		59,118		
LCII: Kibale	KIBALE HEALTH CENTRE III	KIBALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,196		
LCII: Kibale	KIBALE HEALTH CENTRE III	KIBALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,922		
Total for LCIII: Opwateta Subcounty		County: KIBALE		61,889		
LCII: Kadesok	OLADOT HEALTH CENTRE III	OLADOT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,967		
LCII: Kadesok	OLADOT HEALTH CENTRE III	OLADOT HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	36,922		
Total for LCIII: Missing Subcounty		County: Missing County		18,461		
LCII: Missing Parish	OBUTETE HEALTH CENTRE II	OBUTETE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,461		
Total Cost of Primary Health care services		10,107,973	1,109,437	349,335	116,881	11,683,626
Total Cost of Human Capital Development		10,107,973	1,109,437	349,335	116,881	11,683,626
Total Cost of Primary HealthCare		10,107,973	1,109,437	349,335	116,881	11,683,626

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2026/27						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	

VOTE: 919 Pallisa District

Programme 12 Human Capital Development

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
Total Cost of Support to Hospitals	0	825,707	0	0	825,707
Total Cost of Human Capital Development	0	825,707	0	0	825,707
Total Cost of Hospital Services	0	825,707	0	0	825,707

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area 000016 Environment, Social Health and Safety

225202 Environment Impact Assessment for Capital Works	0	0	6,000	0	6,000
Total for LCIII:	County:				6,000
LCII:	PALLISA TOWN CONCIL	Environmental Impact Assessment - Impact Assessment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,000

Total Cost of Environment, Social Health and Safety	0	0	6,000	0	6,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	6,000	0	6,000

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

227001 Travel inland	0	3,064	0	0	3,064
Total Cost of HIV/AIDS Mainstreaming	0	3,064	0	0	3,064
Total Cost of Human Capital Development	0	3,064	0	0	3,064
Total Cost of Health Management and Supervision	0	3,064	6,000	0	9,064
Total Cost of Health	10,107,973	1,938,208	355,335	116,881	12,518,397

VOTE: 919 Pallisa District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	20,092,169	25,485,549
Programme Conditional Grant - Wage Recurrent	15,479,639	20,163,940
Programme Conditional Grant - Non Wage Recurrent	4,511,299	5,220,378
District Unconditional Grant Wage	96,231	96,231
Locally Raised Revenues	5,000	5,000
Development Revenues	625,683	497,385
Programme Conditional Grant - Development	504,775	497,385
Other Transfers from Central Government	120,908	0
Total Revenues Shares	20,717,852	25,982,934
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,575,870	20,260,171
Non Wage	4,516,299	5,225,378
Development Expenditure		
Domestic Development	625,683	497,385
External Financing	0	0
Total Expenditure	20,717,852	25,982,934

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
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	5,001	0	0	5,001
Total Cost of HIV/AIDS Mainstreaming	0	5,001	0	0	5,001
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	5,041	0	0	5,041
221008 Information and Communication Technology Supplies.	0	0	38,540	0	38,540
Total for LCHH: Pallisa Town Council	County: PALLISA				38,540

VOTE: 919 Pallisa District

LCII: East Ward		ICT - Printing Accessories	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000
LCII: East Ward	District Head Quarters	ICT - Photocopiers	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		20,000
LCII: Hospital Ward		ICT - Printers	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,000
LCII: Hospital Ward	District Haedquarters	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		8,540
221009 Welfare and Entertainment		0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding		0	20,000	0	20,000
225202 Environment Impact Assessment for Capital Works		0	9,500	6,460	15,960
Total for LCIII: Pallisa Town Council		County: PALLISA			6,460
LCII: East Ward	District Head Quarters	Environmental Impact Assessment - Land Assessment	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,460
225203 Appraisal and Feasibility Studies for Capital Works		0	3,500	4,000	7,500
Total for LCIII:		County:			4,000
LCII:	District Head Quarters	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		4,000
225204 Monitoring and Supervision of capital work		0	16,108	0	16,108
227001 Travel inland		0	56,334	14,429	70,762
Total for LCIII: Pallisa Town Council		County: PALLISA			14,429
LCII: Hospital Ward	District Headquarters	Travel Inland - Others	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		14,429
227004 Fuel, Lubricants and Oils		0	17,174	0	17,174
228001 Maintenance-Buildings and Structures		0	138,000	84,000	222,000
Total for LCIII: Pallisa Town Council		County: PALLISA			84,000
LCII: East Ward	Kamuge Olinga and Nakibakiro PS	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		84,000
228002 Maintenance-Transport Equipment		0	12,000	0	12,000
228004 Maintenance-Other Fixed Assets		0	438,000	0	438,000
312121 Non-Residential Buildings - Acquisition		0	0	158,000	158,000
Total for LCIII: Pallisa Town Council		County: PALLISA			158,000

VOTE: 919 Pallisa District

LCII: East Ward	District Head Quarters	Technical professional schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	158,000
312216 Cycles - Acquisition		0	0	20,000
Total for LCIII: Pallisa Town Council		County: PALLISA		20,000
LCII: East Ward	District Head Quarters	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	20,000
312235 Furniture and Fittings - Acquisition		0	0	90,000
Total for LCIII: Pallisa Town Council		County: PALLISA		90,000
LCII: East Ward	District Head Quarters	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000
313139 Other Structures - Improvement		0	0	35,495
Total for LCIII: Pallisa Town Council		County: PALLISA		35,495
LCII: East Ward	District Head Quarters	Maintenance works_Improve	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	35,495
Total Cost of Quality Assurance Systems		0	730,656	450,924
Key Service Area 320162 Capitation (Primary)				
211101 General Staff Salaries		11,457,891	0	0
263308 Sector Conditional Grant (Non-Wage)		0	1,994,139	0
Total for LCIII: Gogonyo Subcounty		County: AGULE		78,630
LCII: Akuoro	AKUORO P.S.	AKUORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,258
LCII: Gogonyo	GOGONYO P.S.	GOGONYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,836
LCII: Kachango	KACHANGO	KACHANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,536
Total for LCIII: Agule Subcounty		County: AGULE		44,406
LCII: Agule	NYAGUO	NYAGUO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,965
LCII: Okunguro	OKUNGURO P.S.	OKUNGURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,441
Total for LCIII: Chelekura Subcounty		County: AGULE		79,592
LCII: Adodoi	ADODOI	ADODOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,005
LCII: Adodoi	CHELEKURA P.S.	CHELEKURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,684
LCII: Akwamoru	AKWAMOR P.S.	AKWAMOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,904

VOTE: 919 Pallisa District

Total for LCIII: Apopong Subcounty		County: AGULE		148,094
LCII: Angololo	ANGOLOL	ANGOLOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,658
LCII: Apopong	APOPONG P.S.	APOPONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,455
LCII: Kadumire	ST. JOHN KADUMIRE P.S	ST. JOHN KADUMIRE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,941
LCII: Kapala	KAPALA	KAPALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,438
LCII: Katukei	KATUKEI	Katukei P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,638
LCII: Obwanai	OBWANAI P.S.	OBWANAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,967
Total for LCIII: Akisim Subcounty		County: AGULE		115,223
LCII: Akisim	AKISIM II P.S.	AKISIM II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	48,655
LCII: Akisim	OMALUTAN P.S	OMALUTAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,256
LCII: Okisiran	OKISIRAN P.S.	OKISIRAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,693
LCII: Opadoi	OPADOI	OPADOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,619
Total for LCIII: Kameke Subcounty		County: AGULE		74,722
LCII: Kameke	KAMEKE	KAMEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,161
LCII: Nyakoi	NYAKOI P.S.	NYAKOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,865
LCII: Omuroka	OMURWOKA P.S.	OMURWOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,696
Total for LCIII: Puti-Puti Subcounty		County: PALLISA		61,064
LCII: Mpongi	DODOI P.S	DODOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,241
LCII: Mpongi	Mpongi P.S	Mpongi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,824
Total for LCIII: Pallisa Town Council		County: PALLISA		184,939
LCII: Kagweze Ward	KAGWESE P.S	KAGWESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,359

VOTE: 919 Pallisa District

LCII: Kagwese Ward	NALUFENYA P.S.	NALUFENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,738
LCII: Kaucho Ward	KAUCHO	KAUCHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,422
LCII: Kaucho Ward	PALLISA GIRL S P.S.	PALLISA GIRL S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,375
LCII: Kaucho Ward	PALLISA TOWNSHIP P.S.	PALLISA TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,484
LCII: West Ward	ODWARAT OLUA	ODWARAT OLUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,562
Total for LCIII: Kamuge Subcounty		County: PALLISA		44,279
LCII: Boliso II	BOLISO II	BOLISO II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,121
LCII: Boliso II	ST. JOHN BOLISO II	ST. JOHN BOLISO II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,159
Total for LCIII: Kasodo Subcounty		County: PALLISA		60,824
LCII: Kasodo	KASODO	Kasodo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,141
LCII: Kasodo	NAKIBAKIRO P.S	NAKIBAKIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,684
Total for LCIII: Pallisa Subcounty		County: PALLISA		21,824
LCII: Kaboloi	Kaboloi P.S.	Kaboloi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,824
Total for LCIII: Olok Subcounty		County: PALLISA		137,155
LCII: Apapa	APAPA	APAPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,228
LCII: Apapa	OSONGA P.S.	OSONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,439
LCII: Ngalwe	NGALWE	NGALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,221
LCII: Odwarat	ODWARAT P.S.	ODWARAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,967
LCII: Olok	OLOK P.S.	OLOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,301
Total for LCIII: Missing Subcounty		County: Missing County		943,391
LCII: Missing Parish	ABILA	ABILA ROCK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,279

VOTE: 919 Pallisa District

LCII: Missing Parish	ADAL P.S	Adai P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,504
LCII: Missing Parish	AGULE	AGULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,907
LCII: Missing Parish	AGURUR II	AGURU II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,936
LCII: Missing Parish	AJEPET	AJEPET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,836
LCII: Missing Parish	AMUSIAT P.S.	AMUSIAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,584
LCII: Missing Parish	KADESOK PARENTS P/S	KADESOK PARENTS P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,842
LCII: Missing Parish	KADESOKO P.S.	KADESOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,101
LCII: Missing Parish	KAGOLI P.S.	KAGOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,588
LCII: Missing Parish	KALAKI	KALAKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,421
LCII: Missing Parish	KALAPATA	KALAPATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,038
LCII: Missing Parish	KAMUGE OLINGA P.S.	KAMUGE OLINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,759
LCII: Missing Parish	KAMUGE P.S.	KAMUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,004
LCII: Missing Parish	KAMUGE STATION P.S.	KAMUGE STATION P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,656
LCII: Missing Parish	KAPUWAI P.S.	KAPUWAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,236
LCII: Missing Parish	KAUKURA	KAUKURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,418
LCII: Missing Parish	KEUKA P.S	KEUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,281
LCII: Missing Parish	KIBALE P.S	KIBALE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,415
LCII: Missing Parish	KIBALE TC	AGURUR ROCK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,773

VOTE: 919 Pallisa District

LCII: Missing Parish	KOMOLO AKADOT P.S.	KOMOLO AKADOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,284		
LCII: Missing Parish	LIMOTO P.S.	LIMOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,561		
LCII: Missing Parish	NABITENDE	Nabitende P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,231		
LCII: Missing Parish	NAJENIT	Najeniti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,841		
LCII: Missing Parish	OBOLISO ROCK VIEW P.S.	OBOLISO ROCK VIEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,176		
LCII: Missing Parish	OBUTET	AGURUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,556		
LCII: Missing Parish	OBUTET P.S.	OBUTET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,296		
LCII: Missing Parish	ODEPAI	Depai P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,962		
LCII: Missing Parish	ODUSAI P.S.	ODUSAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,708		
LCII: Missing Parish	OGORIA	OGORIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,708		
LCII: Missing Parish	Omatakojo P.S.	Omatakojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,218		
LCII: Missing Parish	OPETA P.S.	OPETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,538		
LCII: Missing Parish	Opogono P.S.	Opogono P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,636		
LCII: Missing Parish	OPWATETA P.S.	OPWATETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,598		
LCII: Missing Parish	OSUPA P.S	OSUPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,859		
LCII: Missing Parish	OTAMIRIO	OTAMIRIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,798		
LCII: Missing Parish	PASIA P.S.	PASIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,744		
LCII: Missing Parish	ST. JOHN KACHEREBUYA P.S	ST. JOHN KACHEREBUYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,108		
Total Cost of Capitation (Primary)		11,457,891	1,994,139	0	0	13,452,030

VOTE: 919 Pallisa District

Total Cost of Human Capital Development		11,457,891	2,729,796	450,924	0	14,638,611
Total Cost of Pre-Primary and Primary Education		11,457,891	2,729,796	450,924	0	14,638,611
Service Area 20 Secondary Education						
Approved Budget Estimates for FY 2026/27						
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)						
263308 Sector Conditional Grant (Non-Wage)		0	2,210,464	0	0	2,210,464
Total for LCIII: Agule Subcounty		County: AGULE				221,476
LCII: Morukokume	MORUOKUME	GOGONYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			221,476
Total for LCIII: Apopong Subcounty		County: AGULE				237,056
LCII: Kapala	KAMEKE	KAMEKE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			237,056
Total for LCIII: Puti-Puti Subcounty		County: PALLISA				133,272
LCII: Puti puti	KAMUGE	KAMUGE HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			133,272
Total for LCIII: Pallisa Town Council		County: PALLISA				345,236
LCII: Hospital Ward	APOPONG	APOPONG SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			270,988
LCII: Kaucho Ward	AGULE TOWN COUNCIL	AGULE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			74,248
Total for LCIII: Kasodo Subcounty		County: PALLISA				152,000
LCII: Kasodo	KASODO	KASODO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			152,000
Total for LCIII: Pallisa Subcounty		County: PALLISA				64,000
LCII: Akadot	AKADOT	Akadot Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
Total for LCIII: Olok Subcounty		County: PALLISA				275,176
LCII: Olok	OLOK	OLOK SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			275,176
Total for LCIII: Missing Subcounty		County: Missing County				782,248
LCII: Missing Parish	KAUCHO	PALLISA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			458,848
LCII: Missing Parish	KAUKURA	Kaukura Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000

VOTE: 919 Pallisa District

LCII: Missing Parish	KIBALE	KIBALE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	195,400		
LCII: Missing Parish	OBUTETE	Obutet Seed Secondary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000		
Total Cost of Capitation (Secondary)		0	2,210,464	0	0	2,210,464

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	7,494,931	0	0	0	7,494,931
227001 Travel inland	0	6,293	0	0	6,293
228001 Maintenance-Buildings and Structures	0	0	40,000	0	40,000
Total for LCIII:	County:				40,000

LCII:	Kamuge Olinga PS	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	40,000
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Total Cost of Secondary Education Services	7,494,931	6,293	40,000	0	7,541,223
Total Cost of Human Capital Development	7,494,931	2,216,757	40,000	0	9,751,687
Total Cost of Secondary Education	7,494,931	2,216,757	40,000	0	9,751,687

Service Area 30 Skills Development

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 12 Human Capital Development

Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	1,211,119	0	0	0	1,211,119
Total Cost of Tertiary Education Services	1,211,119	0	0	0	1,211,119

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	KASODO. TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
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Total Cost of Capitation (Tertiary)	0	167,921	0	0	167,921
Total Cost of Human Capital Development	1,211,119	167,921	0	0	1,379,041
Total Cost of Skills Development	1,211,119	167,921	0	0	1,379,041

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					

VOTE: 919 Pallisa District

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	0	6,460	0	6,460
Total for LCIII: Pallisa Town Council	County: PALLISA				6,460
LCII: Hospital Ward	District Haedquarters	Travel Inland - Others	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		6,460
Total Cost of Climate Change Mitigation	0	0	6,460	0	6,460
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	6,460	0	6,460
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	96,231	0	0	0	96,231
227001 Travel inland	0	33,904	0	0	33,904
Total Cost of Inspection and Monitoring	96,231	33,904	0	0	130,135
Key Service Area 000063 Quality Assurance Systems					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems	0	10,000	0	0	10,000
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
Total Cost of Sports and recreational services	0	10,000	0	0	10,000
Key Service Area 560019 Data Management and Dissemination					
227001 Travel inland	0	13,400	0	0	13,400
Total Cost of Data Management and Dissemination	0	13,400	0	0	13,400
Total Cost of Human Capital Development	96,231	107,304	0	0	203,535
Total Cost of Education&Sports Management and Inspection	96,231	107,304	6,460	0	209,995

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 919 Pallisa District

Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,600	0	0	3,600
Total Cost of Special Needs Education	0	3,600	0	0	3,600
Total Cost of Human Capital Development	0	3,600	0	0	3,600
Total Cost of Special Needs Education	0	3,600	0	0	3,600
Total Cost of Education	20,260,171	5,225,378	497,385	0	25,982,934

VOTE: 919 Pallisa District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,538,592	1,941,048
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	538,592	538,592
Other Transfers from Central Government	0	402,456
Total Revenues Shares	1,538,592	1,941,048
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	538,592	538,592
Non Wage	1,000,000	1,402,456
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,538,592	1,941,048

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
224010 Protective Gear	0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	4,000	0	0	4,000
227001 Travel inland	0	60,500	0	0	60,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	6,832	0	0	6,832
228002 Maintenance-Transport Equipment	0	12,601	0	0	12,601

VOTE: 919 Pallisa District

263402 Transfer to Other Government Units		0	260,522	0	0	260,522
Total for LCIII: Pallisa Town Council		County: PALLISA				148,519
LCII: Hospital Ward	Pallisa TC	Tranfers to Pallisa Town Council carried out	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			148,519
Total for LCIII: Missing Subcounty		County: Missing County				112,003
LCII: Missing Parish	Pallisa District 17 LLGs	Tranfers to 17 Lower Local Governments funded ubder URF	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			112,003
Total Cost of District , Urban and Community Access Road Maintenance		0	357,456	0	0	357,456
Key Service Area 260009 Road Maintenance						
211101 General Staff Salaries		538,592	0	0	0	538,592
221002 Workshops, Meetings and Seminars		0	22,000	0	0	22,000
221007 Books, Periodicals & Newspapers		0	1,440	0	0	1,440
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
221017 Membership dues and Subscription fees.		0	3,960	0	0	3,960
223004 Guard and Security services		0	2,400	0	0	2,400
223005 Electricity		0	2,500	0	0	2,500
223006 Water		0	1,800	0	0	1,800
224004 Beddings, Clothing, Footwear and related Services		0	2,400	0	0	2,400
225202 Environment Impact Assessment for Capital Works		0	1,500	0	0	1,500
225203 Appraisal and Feasibility Studies for Capital Works		0	5,000	0	0	5,000
227001 Travel inland		0	117,000	0	0	117,000
227003 Carriage, Haulage, Freight and transport hire		0	59,500	0	0	59,500
227004 Fuel, Lubricants and Oils		0	510,000	0	0	510,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	100,000	0	0	100,000
228004 Maintenance-Other Fixed Assets		0	195,500	0	0	195,500
Total Cost of Road Maintenance		538,592	1,035,000	0	0	1,573,592
Total Cost of Integrated Transport Infrastructure and Services		538,592	1,392,456	0	0	1,931,048
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						

VOTE: 919 Pallisa District

227001 Travel inland	0	5,000	0	0	5,000
Total Cost of HIV/AIDS Mainstreaming	0	5,000	0	0	5,000
Key Service Area 000016 Environment, Social Health and Safety					
227001 Travel inland	0	5,000	0	0	5,000
Total Cost of Environment, Social Health and Safety	0	5,000	0	0	5,000
Total Cost of Human Capital Development	0	10,000	0	0	10,000
Total Cost of Community Access Roads	538,592	1,402,456	0	0	1,941,048
Total Cost of Roads and Engineering	538,592	1,402,456	0	0	1,941,048

VOTE: 919 Pallisa District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	157,048	156,584
District Unconditional Grant Wage	77,245	77,245
Programme Conditional Grant - Non Wage Recurrent	79,803	79,339
Development Revenues	282,763	928,512
Programme Conditional Grant - Development	267,948	913,698
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	439,810	1,085,096
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	77,245	77,245
Non Wage	79,803	79,339
Development Expenditure		
Domestic Development	282,763	928,512
External Financing	0	0
Total Expenditure	439,810	1,085,096

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2026/27					
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	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	headquarters	Travel Inland - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,000
Total Cost of Climate Change Adaptation	0	0	3,000	0	3,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	3,000	0	3,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

VOTE: 919 Pallisa District

227001 Travel inland		0	793	0	0	793
Total Cost of HIV/AIDS Mainstreaming		0	793	0	0	793
Key Service Area 000016 Environment, Social Health and Safety						
227001 Travel inland		0	0	2,204	0	2,204
Total for LCIII: Pallisa Town Council			County: PALLISA			2,204
LCII: Hospital Ward	pallisa head quarters	Travel Inland - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,204
Total Cost of Environment, Social Health and Safety		0	0	2,204	0	2,204
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	18,876	0	0	18,876
221011 Printing, Stationery, Photocopying and Binding		0	1,800	0	0	1,800
225201 Consultancy Services-Capital		0	0	43,000	0	43,000
Total for LCIII: Pallisa Town Council			County: PALLISA			43,000
LCII: Hospital Ward	District Headquarters	Consultancy - Others	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			43,000
225202 Environment Impact Assessment for Capital Works		0	0	7,197	0	7,197
Total for LCIII: Pallisa Town Council			County: PALLISA			7,197
LCII: Hospital Ward	Headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,197
225204 Monitoring and Supervision of capital work		0	0	24,000	0	24,000
Total for LCIII: Pallisa Town Council			County: PALLISA			24,000
LCII: Hospital Ward	District Headquarters	Monitoring of piped water	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			1,000
LCII: Hospital Ward	Headquarters	monitoring of borehole drills works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			15,000
LCII: Hospital Ward	Headquarters	monitoring of spring protection	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			8,000
227001 Travel inland		0	43,470	63,335	0	106,805
Total for LCIII: Pallisa Town Council			County: PALLISA			63,335
LCII: Hospital Ward		Travel Inland - Others	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815
LCII: Hospital Ward	Headquarters	Travel Inland - Others	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			48,520
228001 Maintenance-Buildings and Structures		0	0	155,727	0	155,727
Total for LCIII: Pallisa Town Council			County: PALLISA			155,727

VOTE: 919 Pallisa District

LCII: Hospital Ward	Headquarters	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	155,727		
228002 Maintenance-Transport Equipment		0	14,400	0	0	14,400
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	623,500	0	623,500
Total for LCIII: Pallisa Town Council		County: PALLISA				623,500
LCII: Hospital Ward	Headquarters	boreholes drilled	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	250,000		
LCII: Hospital Ward	Headquarters	pipd water system construction	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	356,000		
LCII: Hospital Ward	Headquarters	5 springs protected	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	17,500		
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	6,550	0	6,550
Total for LCIII: Pallisa Town Council		County: PALLISA				6,550
LCII: Hospital Ward	Headquarter	retention for boreholes and supervision	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	6,550		
Total Cost of Integrated Catchment based Infrastructure		77,245	78,545	923,308	0	1,079,099
Total Cost of Human Capital Development		77,245	79,339	925,512	0	1,082,096
Total Cost of Rural Water Supply and Sanitation		77,245	79,339	928,512	0	1,085,096
Total Cost of Water		77,245	79,339	928,512	0	1,085,096

VOTE: 919 Pallisa District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	512,135	507,418
District Unconditional Grant Wage	413,126	413,126
Locally Raised Revenues	10,000	0
Programme Conditional Grant - Non Wage Recurrent	89,008	94,292
Development Revenues	10,000	1,173,167
District Discretionary Equalisation Development Grant	10,000	1,173,167
Total Revenues Shares	522,135	1,680,585

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	413,126	413,126
Non Wage	99,008	94,292
Development Expenditure		
Domestic Development	10,000	1,173,167
External Financing	0	0
Total Expenditure	522,135	1,680,585

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

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2026/27					
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					
225202 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000
Total for LCIII: Pallisa Town Council	County: PALLISA				10,000
LCII: Hospital Ward	District Headquarters	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant		10,000
Total Cost of Environment, Social Health and Safety	0	0	10,000	0	10,000
Key Service Area 000090 Climate Change Adaptation					
221001 Advertising and Public Relations	0	0	3,000	0	3,000
Total for LCIII: Pallisa Town Council	County: PALLISA				3,000

VOTE: 919 Pallisa District

LCII: Hospital Ward	District Headquarters	Radio - Talk Shows	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	3,000
221002 Workshops, Meetings and Seminars		0	066,7380	66,738
Total for LCIII: Pallisa Town Council		County: PALLISA		66,738
LCII: Hospital Ward	District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	66,738
225203 Appraisal and Feasibility Studies for Capital Works		0	025,0000	25,000
Total for LCIII: Pallisa Town Council		County: PALLISA		25,000
LCII: Hospital Ward	District Headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	25,000
225204 Monitoring and Supervision of capital work		0	020,0000	20,000
Total for LCIII: Pallisa Town Council		County: PALLISA		20,000
LCII: Hospital Ward	District Headquarters	Technical supervision of works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	20,000
227001 Travel inland		0	073,0000	73,000
Total for LCIII: Pallisa Town Council		County: PALLISA		73,000
LCII: Hospital Ward	District Headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	73,000
312131 Roads and Bridges - Acquisition		0	0290,0000	290,000
Total for LCIII: Pallisa Town Council		County: PALLISA		290,000
LCII: Hospital Ward	District headquarters	Maintenance and Repair_Improve	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	290,000
312139 Other Structures - Acquisition		0	0600,0000	600,000
Total for LCIII: Pallisa Town Council		County: PALLISA		600,000
LCII: Hospital Ward	District Headquarter	Water Reticulation Systems_Acquire	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	600,000
Total Cost of Climate Change Adaptation		0	01,077,7380	1,077,738
Key Service Area 140021 Ecosystems Restoration and Protection				
211101 General Staff Salaries		413,126	000	413,126
224003 Agricultural Supplies and Services		0	29,42000	29,420
227001 Travel inland		0	63,89100	63,891
Total Cost of Ecosystems Restoration and Protection		413,126	93,31100	506,437
Key Service Area 140038 Environmental Safeguards				
224003 Agricultural Supplies and Services		0	020,5340	20,534
Total for LCIII: Pallisa Town Council		County: PALLISA		20,534

VOTE: 919 Pallisa District

LCII: Hospital Ward	Pallisa District Headquarters	Agricultural Supplies - Seedlings	Source: District Discretionary Equalisation Development Grant	20,534
227001 Travel inland		0	020,0000	20,000
Total for LCIII: Pallisa Town Council		County: PALLISA20,000		
LCII: Hospital Ward	District Headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	20,000
Total Cost of Environmental Safeguards		0	040,5340	40,534
Key Service Area 560007 Regulation and Compliance				
225204 Monitoring and Supervision of capital work		0	034,8950	34,895
Total for LCIII: Pallisa Town Council		County: PALLISA34,895		
LCII: Hospital Ward	District Headquarters	Monitoring and supervision of capital works	Source: District Discretionary Equalisation Development Grant 189-o/w Performance Based Climate Resilient Grant	34,895
Total Cost of Regulation and Compliance		0	034,8950	34,895
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		413,126	93,3111,163,1670	1,669,604
Programme 10 Sustainable Urbanisation and Housing				
Key Service Area 280002 Physical Planning				
221002 Workshops, Meetings and Seminars		0	05,0000	5,000
Total for LCIII: Pallisa Town Council		County: PALLISA5,000		
LCII: Hospital Ward	physical planning section	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
227001 Travel inland		0	05,0000	5,000
Total for LCIII: Pallisa Town Council		County: PALLISA5,000		
LCII: Hospital Ward	physical planning section	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,000
Total Cost of Physical Planning		0	010,0000	10,000
Total Cost of Sustainable Urbanisation and Housing		0	010,0000	10,000
Programme 12 Human Capital Development				
Key Service Area 000013 HIV/AIDS Mainstreaming				
227001 Travel inland		0	98100	981
Total Cost of HIV/AIDS Mainstreaming		0	98100	981
Total Cost of Human Capital Development		0	98100	981
Total Cost of Natural Resources Management		413,126	94,2921,173,1670	1,680,585
Total Cost of Natural Resources		413,126	94,2921,173,1670	1,680,585

VOTE: 919 Pallisa District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	347,364	362,523
District Unconditional Grant Wage	235,399	235,399
Locally Raised Revenues	4,000	4,000
Other Transfers from Central Government	25,781	32,100
Programme Conditional Grant - Non Wage Recurrent	82,184	91,024
Total Revenues Shares	347,364	362,523
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	235,399	235,399
Non Wage	111,965	127,124
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	347,364	362,523

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2026/27					
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	4,000	0	0	4,000
Total Cost of HIV/AIDS Mainstreaming	0	4,000	0	0	4,000
Key Service Area 000021 Gender Mainstreaming services					
211101 General Staff Salaries	235,399	0	0	0	235,399
227001 Travel inland	0	44,507	0	0	44,507
Total Cost of Gender Mainstreaming services	235,399	44,507	0	0	279,906
Key Service Area 320146 Support to special interest Groups					
224003 Agricultural Supplies and Services	0	32,100	0	0	32,100

VOTE: 919 Pallisa District

227001 Travel inland	0	46,517	0	0	46,517
Total Cost of Support to special interest Groups	0	78,617	0	0	78,617
Total Cost of Human Capital Development	235,399	127,124	0	0	362,523
Total Cost of Empowerment and Mindset Change	235,399	127,124	0	0	362,523
Total Cost of Community Based Services	235,399	127,124	0	0	362,523

VOTE: 919 Pallisa District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	133,994	233,494
District Unconditional Grant Non-Wage	60,500	160,500
District Unconditional Grant Wage	53,994	53,994
Locally Raised Revenues	19,500	19,000
Development Revenues	573,461	890,161
District Discretionary Equalisation Development Grant	573,461	890,161
Total Revenues Shares	707,455	1,123,655
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	53,994	53,994
Non Wage	80,000	179,500
Development Expenditure		
Domestic Development	573,461	890,161
External Financing	0	0
Total Expenditure	707,455	1,123,655

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2026/27					
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	0	6,000	0	6,000
Total for LCIII: Pallisa Town Council	County: PALLISA				6,000
LCII: Hospital Ward	Natural Resources	Travel Inland - Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,000
Total Cost of Climate Change Mitigation	0	0	6,000	0	6,000
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

VOTE: 919 Pallisa District

LCII: Hospital Ward	Natural resources	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	4,000
Total Cost of Climate Change Adaptation		0	0	4,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	0	10,000
Programme 12 Human Capital Development				
Key Service Area 000013 HIV/AIDS Mainstreaming				
227001 Travel inland		0	6,000	0
Total Cost of HIV/AIDS Mainstreaming		0	6,000	0
Total Cost of Human Capital Development		0	6,000	0
Programme 18 Development Plan Implementation				
Key Service Area 000006 Planning and Budgeting services				
211101 General Staff Salaries		53,994	0	0
221002 Workshops, Meetings and Seminars		0	37,500	44,000
Total for LCIII: Pallisa Town Council		County: PALLISA		
LCII: Hospital Ward	Human Resource	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	44,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0
221012 Small Office Equipment		0	28,000	50,000
Total for LCIII:		County:		
LCII:	Communication Office	Office Equipment and Supplies - Camera	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	12,000
LCII:	Registry	Office Equipment and Supplies - Photocopier	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	11,000
Total for LCIII: Pallisa Town Council		County: PALLISA		
LCII: Hospital Ward	registry	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	27,000
222001 Information and Communication Technology Services.		0	7,500	0
223004 Guard and Security services		0	9,000	0
225201 Consultancy Services-Capital		0	0	29,000
Total for LCIII: Pallisa Town Council		County: PALLISA		
LCII: Hospital Ward	planning	Consultancy - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	29,000
225204 Monitoring and Supervision of capital work		0	0	20,000

VOTE: 919 Pallisa District

Total for LCIII:		County:	20,000			
LCII:	Planning Department	Monitoring of on going projects funded under DDEG Grants	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
227001 Travel inland		0	71,000	108,943	0	179,943
Total for LCIII: Pallisa Town Council		County: PALLISA				108,943
LCII: Hospital Ward	Planning	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			108,943
227004 Fuel, Lubricants and Oils		0	9,500	0	0	9,500
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
228004 Maintenance-Other Fixed Assets		0	0	10,000	0	10,000
Total for LCIII: Pallisa Town Council		County: PALLISA				10,000
LCII: Hospital Ward	District headquarters	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
312121 Non-Residential Buildings - Acquisition		0	0	554,218	0	554,218
Total for LCIII:		County:				554,218
LCII:	District headquarters	Commercial and office building new construction service - Office buildings_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			554,218
312139 Other Structures - Acquisition		0	0	40,000	0	40,000
Total for LCIII: Pallisa Town Council		County: PALLISA				40,000
LCII: Hospital Ward	Pallisa General hospital	Water Reticulation Systems_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			40,000
312412 Cultivated Plants - Acquisition		0	0	24,000	0	24,000
Total for LCIII: Pallisa Town Council		County: PALLISA				24,000
LCII: Hospital Ward	Natural Resources	Cultivated Plants - Cultivated Assets (Seedlings)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,000
Total Cost of Planning and Budgeting services		53,994	173,500	880,161	0	1,107,655
Total Cost of Development Plan Implementation		53,994	173,500	880,161	0	1,107,655
Total Cost of Planning and Statistics		53,994	179,500	890,161	0	1,123,655
Total Cost of Planning		53,994	179,500	890,161	0	1,123,655

VOTE: 919 Pallisa District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	108,111	108,111
District Unconditional Grant Non-Wage	68,500	68,500
District Unconditional Grant Wage	29,611	29,611
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	108,111	108,111
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	29,611	29,611
Non Wage	78,500	78,500
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	108,111	108,111

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
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	800	0	0	800
Total Cost of HIV/AIDS Mainstreaming	0	800	0	0	800
Total Cost of Human Capital Development	0	800	0	0	800
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	3,600	0	0	3,600
227001 Travel inland	0	33,000	0	0	33,000
227004 Fuel, Lubricants and Oils	0	11,200	0	0	11,200

VOTE: 919 Pallisa District

228002 Maintenance-Transport Equipment		0	1,400	0	0	1,400
263402 Transfer to Other Government Units		0	28,500	0	0	28,500
Total for LCIII: Pallisa Town Council		County: PALLISA				7,500
LCII: Hospital Ward	Pallisa Town Council	Transfer to Pallisa Town Council	Source: District Unconditional Grant Non-Wage 41-o/w District UCG - NWR District			7,500
Total for LCIII: Kamuge Town Council		County: PALLISA				14,000
LCII: Missing Parish	Kamuge Town Council	Transfer to Kamuge Town Council	Source: District Unconditional Grant Non-Wage 41-o/w District UCG - NWR District			7,000
LCII: Missing Parish	Kibale Town Council	Transfer to Kibael Town Council	Source: District Unconditional Grant Non-Wage 41-o/w District UCG - NWR District			7,000
Total for LCIII: Missing Subcounty		County: Missing County				7,000
LCII: Missing Parish	Agule Town Council	Transfer to Agule Town Council	Source: District Unconditional Grant Non-Wage 41-o/w District UCG - NWR District			7,000
Total Cost of Audit and Risk Management		29,611	77,700	0	0	107,311
Total Cost of Governance and Security		29,611	77,700	0	0	107,311
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

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	170,748	175,431
Programme Conditional Grant - Non Wage Recurrent	50,930	55,612
District Unconditional Grant Wage	109,023	109,023
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	10,000	10,000
District Discretionary Equalisation Development Grant	10,000	10,000
Total Revenues Shares	180,748	185,431
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	109,023	109,023
Non Wage	61,726	66,408
Development Expenditure		
Domestic Development	10,000	10,000
External Financing	0	0
Total Expenditure	180,748	185,431

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
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					
Key Service Area 120002 Domestic Promotion					

VOTE: 919 Pallisa District

227001 Travel inland	0	9,023	0	0	9,023
Total Cost of Domestic Promotion	0	9,023	0	0	9,023
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	109,023	0	0	0	109,023
227001 Travel inland	0	12,000	0	0	12,000
Total Cost of Trade Development	109,023	12,000	0	0	121,023
Total Cost of Private Sector Development	109,023	21,023	0	0	130,046
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	664	0	0	664
Total Cost of HIV/AIDS Mainstreaming	0	664	0	0	664
Total Cost of Human Capital Development	0	664	0	0	664
Total Cost of Commercial Services	109,023	32,483	10,000	0	151,506
Service Area 20 Value Chain Services					
Approved Budget Estimates for FY 2026/27					
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					
227001 Travel inland	0	33,925	0	0	33,925
Total Cost of Marketing and value addition	0	33,925	0	0	33,925
Total Cost of Private Sector Development	0	33,925	0	0	33,925
Total Cost of Value Chain Services	0	33,925	0	0	33,925
Total Cost of Trade, Industry and Local Development	109,023	66,408	10,000	0	185,431