

VOTE: 919 Pallisa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	750,776	750,776
o/w Higher Local Government	699,142	750,776
o/w Lower Local Government	51,633	0
Discretionary Government Transfers	5,152,513	26,131,456
o/w Higher Local Government	4,228,414	25,221,554
o/w Lower Local Government	924,098	909,903
Conditional Government Transfers	34,344,795	18,279,394
o/w Higher Local Government	34,344,795	18,279,394
o/w Lower Local Government	0	0
Other Government Transfers	817,656	104,328
o/w Higher Local Government	817,656	104,328
o/w Lower Local Government	0	0
External Financing	0	0
o/w Higher Local Government	0	0
o/w Lower Local Government	0	0
Grand Total	41,065,739	45,265,954
o/w Higher Local Government	40,090,007	44,356,052
o/w Lower Local Government	975,732	909,903

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	750,776	750,776
Agency Fees	35,600	35,600
Business licenses	58,884	58,884
Land Fees	7,500	7,500
Local Hotel Tax	1,650	1,650
Local Services Tax-Payable By Individuals	115,750	115,750
Market /Gate Charges	92,025	92,025
Other fees e.g. street parking fees	30,462	30,462
Sale of Agricultural products and services-From Government Units	400,000	400,000
Sale of non-produced Government Properties/assets	8,904	8,904
Discretionary Government Transfers	5,130,381	26,131,456
District Discretionary Equalisation Development Grant	894,863	965,140
District Unconditional Grant Non-Wage	864,128	868,113
District Unconditional Grant Wage	2,834,565	24,061,708
Urban Discretionary Equalisation Development Grant	58,139	58,946
Urban Unconditional Grant Wage	303,247	0
Urban Unconditional Non-Wage	175,440	177,549
Conditional Government Transfers	34,344,795	18,279,394
Programme Conditional Grant - Non Wage Recurrent	7,531,787	14,803,690
Programme Conditional Grant - Development	4,084,392	2,928,529
Programme Conditional Grant - Wage Recurrent	22,313,801	232,359
Transitional Conditional Grant - Development	414,815	314,815
Other Government Transfers	817,656	104,328
Agriculture Cluster Development Project (ACDP)	0	0
COVID-19 Vaccination Campaign	200,000	0
Micro Projects under Karamoja Development Programme	0	4,200
Micro Projects under Luwero Rwenzori Development Programme	84,200	0
National Oil Seeds Project	38,000	90,000
Results Based Financing (RBF)	100,000	0
Support to PLE (UNEB)	29,000	0
Uganda Road Fund (URF)	357,456	0
Uganda Women Entrepreneurship Program(UWEP)	9,000	10,128

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
External Financing	0	0
N/A		
Total Revenues Shares	41,043,608	45,265,954

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	2,079,860	60,000	50,000	0	2,189,860
o/w: Wage:	1,130,539	0	0	0	1,130,539
Non-Wage Recurrent:	332,970	60,000	50,000	0	442,970
Development:	616,351	0	0	0	616,351
Tourism Development	13,772	0	0	0	13,772
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,772	0	0	0	3,772
Development:	10,000	0	0	0	10,000
Natural Resources, Environment, Climate Change, Land And Water Management	1,567,962	0	0	0	1,567,962
o/w: Wage:	392,806	0	0	0	392,806
Non-Wage Recurrent:	139,719	0	0	0	139,719
Development:	1,035,437	0	0	0	1,035,437
Private Sector Development	87,009	0	0	0	87,009
o/w: Wage:	75,330	0	0	0	75,330
Non-Wage Recurrent:	11,679	0	0	0	11,679
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,686,990	0	40,000	0	1,726,990
o/w: Wage:	300,737	0	0	0	300,737
Non-Wage Recurrent:	1,000,000	0	40,000	0	1,040,000
Development:	386,253	0	0	0	386,253
Human Capital Development	27,424,961	12,000	0	0	27,436,961
o/w: Wage:	20,523,185	0	0	0	20,523,185
Non-Wage Recurrent:	5,595,250	12,000	0	0	5,607,250
Development:	1,306,526	0	0	0	1,306,526
Public Sector Transformation	9,413,092	529,315	0	0	9,942,407
o/w: Wage:	1,349,237	0	0	0	1,349,237

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	7,763,855	529,315	0	0	8,293,170
Development:	300,000	0	0	0	300,000
Community Mobilization And Mindset Change	201,939	4,000	14,328	0	220,268
o/w: Wage:	132,815	0	0	0	132,815
Non-Wage Recurrent:	69,125	4,000	14,328	0	87,453
Development:	0	0	0	0	0
Governance And Security	985,020	101,000	0	0	1,086,020
o/w: Wage:	200,200	0	0	0	200,200
Non-Wage Recurrent:	762,509	101,000	0	0	863,509
Development:	22,311	0	0	0	22,311
Development Plan Implementation	950,244	44,461	0	0	994,705
o/w: Wage:	189,218	0	0	0	189,218
Non-Wage Recurrent:	170,473	44,461	0	0	214,934
Development:	590,552	0	0	0	590,552
Grand Total	44,410,850	750,776	104,328	0	45,265,954
Grand Total Wage	24,294,067	0	0	0	24,294,067
Grand Total Non-Wage Recurrent	15,849,352	750,776	104,328	0	16,704,456
Grand Total Development	4,267,431	0	0	0	4,267,431

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	4,964,867	10,852,310
o/w Higher Local Government	4,011,266	9,942,407
o/w Lower Local Government	953,601	909,903
Finance	361,684	283,605
o/w Higher Local Government	361,684	283,605
o/w Lower Local Government	0	0
Statutory bodies	585,469	498,456
o/w Higher Local Government	585,469	498,456
o/w Lower Local Government	0	0
Production and Marketing	1,474,040	2,189,860
o/w Higher Local Government	1,474,040	2,189,860
o/w Lower Local Government	0	0
Health	10,713,093	10,372,000
o/w Higher Local Government	10,713,093	10,372,000
o/w Lower Local Government	0	0
Education	18,656,796	17,064,961
o/w Higher Local Government	18,656,796	17,064,961
o/w Lower Local Government	0	0
Roads and Engineering	1,778,938	1,340,737
o/w Higher Local Government	1,778,938	1,340,737
o/w Lower Local Government	0	0
Water	1,167,006	1,178,942
o/w Higher Local Government	1,167,006	1,178,942
o/w Lower Local Government	0	0
Natural Resources	499,943	389,020
o/w Higher Local Government	499,943	389,020
o/w Lower Local Government	0	0
Community Based Services	311,682	220,268
o/w Higher Local Government	311,682	220,268
o/w Lower Local Government	0	0
Planning	334,839	711,099
o/w Higher Local Government	334,839	711,099
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	78,836	63,915
o/w Higher Local Government	78,836	63,915
o/w Lower Local Government	0	0
Trade, Industry and Local Development	116,416	100,781
o/w Higher Local Government	116,416	100,781
o/w Lower Local Government	0	0
Grand Total	41,043,608	45,265,954
o/w Higher Local Government	40,090,007	44,356,052
o/w: Wage:	25,451,614	24,294,067
Non-Wage Recurrent:	9,106,982	16,203,118
Domestic Devt:	5,531,412	3,858,867
External Financing:	0	0
o/w Lower Local Government	953,601	909,903
o/w: Wage:	0	0
Non-Wage Recurrent:	548,604	501,338
Domestic Devt:	404,997	408,564
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,142,296	10,143,745
Urban Unconditional Grant Wage	303,247	0
District Unconditional Grant Non-Wage	91,731	112,679
District Unconditional Grant Wage	1,081,991	1,349,237
Locally Raised Revenues	57,571	529,315
Multi-Sectoral Transfers to LLGs_NonWage	548,604	501,338
Programme Conditional Grant - Non Wage Recurrent	2,059,152	7,651,176
Development Revenues	844,702	708,564
Transitional Conditional Grant - Development	400,000	300,000
District Discretionary Equalisation Development Grant	17,574	0
Multi-Sectoral Transfers to LLGs_Gou	427,128	408,564
Total Revenues Shares	4,986,998	10,852,310

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,385,238	1,349,237
Non Wage	2,757,058	8,794,508
Development Expenditure		
Domestic Development	822,570	708,564
External Financing	0	0
Total Expenditure	4,964,867	10,852,310

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

SubProgramme 01 Strengthening Accountability

Budget Output 00085 Management of the Public Service Wage Bill, Pension and Gratuity

21101 General Staff Salaries		1,349,237	0	0	0	1,349,237
221002 Workshops, Meetings and Seminars		0	3,500	3,000	0	6,500
Total for LCIII: Pallisa Town Council						3,000
LCII: Hospital Ward	Pallisa District Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			3,000
221005 Official Ceremonies and State Functions		0	12,000	0	0	12,000
221009 Welfare and Entertainment		0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding		0	22,170	0	0	22,170
221020 Litigation and related expenses		0	75,000	0	0	75,000
222001 Information and Communication Technology Services.		0	776	0	0	776
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Pallisa Town Council						4,000
LCII: Hospital Ward	Natura resources and Community based departments	Feasibility Studies or Screening of Projects Appraisal	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			4,000
225204 Monitoring and Supervision of capital work		0	15,000	27,000	0	42,000
Total for LCIII: Pallisa Town Council						27,000
LCII: Hospital Ward	Pallisa District Headquarters	Supervision of the Administration Block - Consultancy services	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			27,000
227001 Travel inland		0	57,000	0	0	57,000
227004 Fuel, Lubricants and Oils		0	16,509	0	0	16,509
228002 Maintenance-Transport Equipment		0	15,000	0	0	15,000
263402 Transfer to Other Government Units		0	408,039	0	0	408,039
Total for LCIII: Pallisa Town Council						408,039
LCII: Hospital Ward	Pallisa Towncouncil	Transfers to Lower Local Governments	Source: Locally Raised Revenues			408,039
273102 Incapacity, death benefits and funeral expenses		0	10,000	0	0	10,000

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273104 Pension	0	5,037,600	0	0	5,037,600
273105 Gratuity	0	1,943,728	0	0	1,943,728
312121 Non-Residential Buildings - Acquisition	0	0	266,000	0	266,000
Total for LCIII: Pallisa Town Council			County: PALLISA		266,000
LCII: Hospital Ward	Pallisa District Headquarters	Non Residential Buildings - Other Construction works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		266,000
352881 Pension and Gratuity Arrears Budgeting	0	669,848	0	0	669,848
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,349,237	8,293,170	300,000	0	9,942,407
Total Cost of Strengthening Accountability	1,349,237	8,293,170	300,000	0	9,942,407
Total Cost of Public Sector Transformation	1,349,237	8,293,170	300,000	0	9,942,407
Total Cost of Administration and Management	1,349,237	8,293,170	300,000	0	9,942,407
Total Cost of Administration	1,349,237	8,293,170	300,000	0	9,942,407

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

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	19,465	0	19,465
Total Cost of Infrastructure Development and Management	0	0	19,465	0	19,465
Total Cost of Transport Infrastructure and Services Development	0	0	19,465	0	19,465
Total Cost of Integrated Transport Infrastructure And Services	0	0	19,465	0	19,465
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	18,279	0	0	18,279

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Total Cost of Leadership and Management	0	18,279	0	0	18,279
Total Cost of Institutional Coordination	0	18,279	0	0	18,279
Total Cost of Governance And Security	0	18,279	0	0	18,279
Total Cost of Administration and Management	0	18,279	19,465	0	37,744
Total Cost of 236891 Puti-Puti Subcounty	0	18,279	19,465	0	37,744

Subcounty / Town Council / Division: 236892 Pallisa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	29,015	0	29,015
Total Cost of Infrastructure Development and Management	0	0	29,015	0	29,015
Total Cost of Transport Infrastructure and Services Development	0	0	29,015	0	29,015
Total Cost of Integrated Transport Infrastructure And Services	0	0	29,015	0	29,015

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

221002 Workshops, Meetings and Seminars	0	83,481	0	0	83,481
Total Cost of Leadership and Management	0	83,481	0	0	83,481
Total Cost of Institutional Coordination	0	83,481	0	0	83,481
Total Cost of Governance And Security	0	83,481	0	0	83,481
Total Cost of Administration and Management	0	83,481	29,015	0	112,497
Total Cost of 236892 Pallisa Town Council	0	83,481	29,015	0	112,497

Subcounty / Town Council / Division: 236893 Gogonyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					

VOTE: 919 Pallisa District

Budget Output 000017 Infrastructure Development and Management

312121 Non-Residential Buildings - Acquisition	0	0	25,824	0	25,824
Total Cost of Infrastructure Development and Management	0	0	25,824	0	25,824
Total Cost of Transport Infrastructure and Services Development	0	0	25,824	0	25,824
Total Cost of Integrated Transport Infrastructure And Services	0	0	25,824	0	25,824

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

221002 Workshops, Meetings and Seminars	0	23,594	0	0	23,594
Total Cost of Leadership and Management	0	23,594	0	0	23,594
Total Cost of Institutional Coordination	0	23,594	0	0	23,594
Total Cost of Governance And Security	0	23,594	0	0	23,594
Total Cost of Administration and Management	0	23,594	25,824	0	49,418
Total Cost of 236893 Gogonyo Subcounty	0	23,594	25,824	0	49,418

Subcounty / Town Council / Division: 236897 Kamuge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312131 Roads and Bridges - Acquisition	0	0	16,802	0	16,802
Total Cost of Infrastructure Development and Management	0	0	16,802	0	16,802
Total Cost of Transport Infrastructure and Services Development	0	0	16,802	0	16,802
Total Cost of Integrated Transport Infrastructure And Services	0	0	16,802	0	16,802

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

221002 Workshops, Meetings and Seminars	0	15,794	0	0	15,794
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Total Cost of Leadership and Management	0	15,794	0	0	15,794
Total Cost of Institutional Coordination	0	15,794	0	0	15,794
Total Cost of Governance And Security	0	15,794	0	0	15,794
Total Cost of Administration and Management	0	15,794	16,802	0	32,596
Total Cost of 236897 Kamuge Subcounty	0	15,794	16,802	0	32,596

Subcounty / Town Council / Division: 236898 Agule Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	19,996	0	19,996
Total Cost of Infrastructure Development and Management	0	0	19,996	0	19,996
Total Cost of Transport Infrastructure and Services Development	0	0	19,996	0	19,996
Total Cost of Integrated Transport Infrastructure And Services	0	0	19,996	0	19,996

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

227001 Travel inland	0	18,348	0	0	18,348
Total Cost of Leadership and Management	0	18,348	0	0	18,348
Total Cost of Institutional Coordination	0	18,348	0	0	18,348
Total Cost of Governance And Security	0	18,348	0	0	18,348
Total Cost of Administration and Management	0	18,348	19,996	0	38,343
Total Cost of 236898 Agule Subcounty	0	18,348	19,996	0	38,343

Subcounty / Town Council / Division: 236899 Chelekura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					

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Budget Output 000017 Infrastructure Development and Management

312131 Roads and Bridges - Acquisition	0	0	19,357	0	19,357
Total Cost of Infrastructure Development and Management	0	0	19,357	0	19,357
Total Cost of Transport Infrastructure and Services Development	0	0	19,357	0	19,357
Total Cost of Integrated Transport Infrastructure And Services	0	0	19,357	0	19,357

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

221002 Workshops, Meetings and Seminars	0	18,003	0	0	18,003
Total Cost of Leadership and Management	0	18,003	0	0	18,003
Total Cost of Institutional Coordination	0	18,003	0	0	18,003
Total Cost of Governance And Security	0	18,003	0	0	18,003
Total Cost of Administration and Management	0	18,003	19,357	0	37,360
Total Cost of 236899 Chelekura Subcounty	0	18,003	19,357	0	37,360

Subcounty / Town Council / Division: 236900 Apopong Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312131 Roads and Bridges - Acquisition	0	0	27,661	0	27,661
Total Cost of Infrastructure Development and Management	0	0	27,661	0	27,661
Total Cost of Transport Infrastructure and Services Development	0	0	27,661	0	27,661
Total Cost of Integrated Transport Infrastructure And Services	0	0	27,661	0	27,661

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

221002 Workshops, Meetings and Seminars	0	25,181	0	0	25,181
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Total Cost of Leadership and Management	0	25,181	0	0	25,181
Total Cost of Institutional Coordination	0	25,181	0	0	25,181
Total Cost of Governance And Security	0	25,181	0	0	25,181
Total Cost of Administration and Management	0	25,181	27,661	0	52,842
Total Cost of 236900 Apopong Subcounty	0	25,181	27,661	0	52,842

Subcounty / Town Council / Division: 236903 Akisim Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	20,874	0	20,874
Total Cost of Infrastructure Development and Management	0	0	20,874	0	20,874
Total Cost of Transport Infrastructure and Services Development	0	0	20,874	0	20,874
Total Cost of Integrated Transport Infrastructure And Services	0	0	20,874	0	20,874

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

221002 Workshops, Meetings and Seminars	0	19,314	0	0	19,314
Total Cost of Leadership and Management	0	19,314	0	0	19,314
Total Cost of Institutional Coordination	0	19,314	0	0	19,314
Total Cost of Governance And Security	0	19,314	0	0	19,314
Total Cost of Administration and Management	0	19,314	20,874	0	40,189
Total Cost of 236903 Akisim Subcounty	0	19,314	20,874	0	40,189

Subcounty / Town Council / Division: 236904 Kasodo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

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Budget Output 00007 Procurement and Disposal Services

221002 Workshops, Meetings and Seminars	0	20,557	0	0	20,557
Total Cost of Procurement and Disposal Services	0	20,557	0	0	20,557

Budget Output 000014 Administrative and Support Services

312131 Roads and Bridges - Acquisition	0	0	22,311	0	22,311
Total Cost of Administrative and Support Services	0	0	22,311	0	22,311
Total Cost of Institutional Coordination	0	20,557	22,311	0	42,868
Total Cost of Governance And Security	0	20,557	22,311	0	42,868
Total Cost of Administration and Management	0	20,557	22,311	0	42,868
Total Cost of 236904 Kasodo Subcounty	0	20,557	22,311	0	42,868

Subcounty / Town Council / Division: 236905 Pallisa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	23,749	0	23,749
Total Cost of Infrastructure Development and Management	0	0	23,749	0	23,749
Total Cost of Transport Infrastructure and Services Development	0	0	23,749	0	23,749
Total Cost of Integrated Transport Infrastructure And Services	0	0	23,749	0	23,749
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	21,799	0	0	21,799
Total Cost of Leadership and Management	0	21,799	0	0	21,799
Total Cost of Institutional Coordination	0	21,799	0	0	21,799
Total Cost of Governance And Security	0	21,799	0	0	21,799
Total Cost of Administration and Management	0	21,799	23,749	0	45,548
Total Cost of 236905 Pallisa Subcounty	0	21,799	23,749	0	45,548

Subcounty / Town Council / Division: 236906 Olok Subcounty

VOTE: 919 Pallisa District

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	24,787	0	24,787
Total Cost of Infrastructure Development and Management	0	0	24,787	0	24,787
Total Cost of Transport Infrastructure and Services Development	0	0	24,787	0	24,787
Total Cost of Integrated Transport Infrastructure And Services	0	0	24,787	0	24,787
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	22,696	0	0	22,696
Total Cost of Leadership and Management	0	22,696	0	0	22,696
Total Cost of Institutional Coordination	0	22,696	0	0	22,696
Total Cost of Governance And Security	0	22,696	0	0	22,696
Total Cost of Administration and Management	0	22,696	24,787	0	47,483
Total Cost of 236906 Olok Subcounty	0	22,696	24,787	0	47,483

Subcounty / Town Council / Division: 236909 Kameke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	18,878	0	18,878
Total Cost of Infrastructure Development and Management	0	0	18,878	0	18,878
Total Cost of Transport Infrastructure and Services Development	0	0	18,878	0	18,878

VOTE: 919 Pallisa District

Total Cost of Integrated Transport Infrastructure And Services	0	0	18,878	0	18,878
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	17,589	0	0	17,589
Total Cost of Leadership and Management	0	17,589	0	0	17,589
Total Cost of Institutional Coordination	0	17,589	0	0	17,589
Total Cost of Governance And Security	0	17,589	0	0	17,589
Total Cost of Administration and Management	0	17,589	18,878	0	36,467
Total Cost of 236909 Kameke Subcounty	0	17,589	18,878	0	36,467

Subcounty / Town Council / Division: 236907 Kibale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	16,722	0	16,722
Total Cost of Infrastructure Development and Management	0	0	16,722	0	16,722
Total Cost of Transport Infrastructure and Services Development	0	0	16,722	0	16,722
Total Cost of Integrated Transport Infrastructure And Services	0	0	16,722	0	16,722
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	15,725	0	0	15,725
Total Cost of Leadership and Management	0	15,725	0	0	15,725
Total Cost of Institutional Coordination	0	15,725	0	0	15,725
Total Cost of Governance And Security	0	15,725	0	0	15,725
Total Cost of Administration and Management	0	15,725	16,722	0	32,448
Total Cost of 236907 Kibale Subcounty	0	15,725	16,722	0	32,448

VOTE: 919 Pallisa District

Subcounty / Town Council / Division: 236908 Opwateta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	25,505	0	25,505
Total Cost of Infrastructure Development and Management	0	0	25,505	0	25,505
Total Cost of Transport Infrastructure and Services Development	0	0	25,505	0	25,505
Total Cost of Integrated Transport Infrastructure And Services	0	0	25,505	0	25,505
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	23,318	0	0	23,318
Total Cost of Leadership and Management	0	23,318	0	0	23,318
Total Cost of Institutional Coordination	0	23,318	0	0	23,318
Total Cost of Governance And Security	0	23,318	0	0	23,318
Total Cost of Administration and Management	0	23,318	25,505	0	48,823
Total Cost of 236908 Opwateta Subcounty	0	23,318	25,505	0	48,823

Subcounty / Town Council / Division: 273310 Kibale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	8,907	0	8,907
Total Cost of Infrastructure Development and Management	0	0	8,907	0	8,907

VOTE: 919 Pallisa District

Total Cost of Transport Infrastructure and Services Development	0	0	8,907	0	8,907
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,907	0	8,907
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
221002 Workshops, Meetings and Seminars	0	27,753	0	0	27,753
Total Cost of Leadership and Management	0	27,753	0	0	27,753
Total Cost of Institutional Coordination	0	27,753	0	0	27,753
Total Cost of Governance And Security	0	27,753	0	0	27,753
Total Cost of Administration and Management	0	27,753	8,907	0	36,661
Total Cost of 273310 Kibale Town Council	0	27,753	8,907	0	36,661

Subcounty / Town Council / Division: 273780 Agule Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312131 Roads and Bridges - Acquisition	0	0	8,207	0	8,207
Total Cost of Infrastructure Development and Management	0	0	8,207	0	8,207
Total Cost of Transport Infrastructure and Services Development	0	0	8,207	0	8,207
Total Cost of Integrated Transport Infrastructure And Services	0	0	8,207	0	8,207
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	27,799	0	0	27,799
Total Cost of Leadership and Management	0	27,799	0	0	27,799
Total Cost of Institutional Coordination	0	27,799	0	0	27,799
Total Cost of Governance And Security	0	27,799	0	0	27,799
Total Cost of Administration and Management	0	27,799	8,207	0	36,005

VOTE: 919 Pallisa District

Total Cost of 273780 Agule Town Council	0	27,799	8,207	0	36,005
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Subcounty / Town Council / Division: 273781 Kamuge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	12,817	0	12,817
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Total Cost of Infrastructure Development and Management	0	0	12,817	0	12,817
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Total Cost of Transport Infrastructure and Services Development	0	0	12,817	0	12,817
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Total Cost of Integrated Transport Infrastructure And Services	0	0	12,817	0	12,817
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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000010 Leadership and Management

227001 Travel inland	0	38,516	0	0	38,516
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Total Cost of Leadership and Management	0	38,516	0	0	38,516
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Total Cost of Institutional Coordination	0	38,516	0	0	38,516
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Total Cost of Governance And Security	0	38,516	0	0	38,516
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Total Cost of Administration and Management	0	38,516	12,817	0	51,333
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Total Cost of 273781 Kamuge Town Council	0	38,516	12,817	0	51,333
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Subcounty / Town Council / Division: 273782 Boliso

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

228001 Maintenance-Buildings and Structures	0	0	19,916	0	19,916
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Total Cost of Infrastructure Development and Management	0	0	19,916	0	19,916
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VOTE: 919 Pallisa District

Total Cost of Transport Infrastructure and Services Development	0	0	19,916	0	19,916
Total Cost of Integrated Transport Infrastructure And Services	0	0	19,916	0	19,916
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	18,486	0	0	18,486
Total Cost of Leadership and Management	0	18,486	0	0	18,486
Total Cost of Institutional Coordination	0	18,486	0	0	18,486
Total Cost of Governance And Security	0	18,486	0	0	18,486
Total Cost of Administration and Management	0	18,486	19,916	0	38,402
Total Cost of 273782 Boliso	0	18,486	19,916	0	38,402

Subcounty / Town Council / Division: 273783 Kaukura

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	14,327	0	14,327
Total Cost of Infrastructure Development and Management	0	0	14,327	0	14,327
Total Cost of Transport Infrastructure and Services Development	0	0	14,327	0	14,327
Total Cost of Integrated Transport Infrastructure And Services	0	0	14,327	0	14,327
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	13,655	0	0	13,655
Total Cost of Leadership and Management	0	13,655	0	0	13,655
Total Cost of Institutional Coordination	0	13,655	0	0	13,655
Total Cost of Governance And Security	0	13,655	0	0	13,655
Total Cost of Administration and Management	0	13,655	14,327	0	27,982

VOTE: 919 Pallisa District

Total Cost of 273783 Kaukura	0	13,655	14,327	0	27,982
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Subcounty / Town Council / Division: 273784 Oboliso

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	12,251	0	12,251
Total Cost of Infrastructure Development and Management	0	0	12,251	0	12,251
Total Cost of Transport Infrastructure and Services Development	0	0	12,251	0	12,251
Total Cost of Integrated Transport Infrastructure And Services	0	0	12,251	0	12,251
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	11,860	0	0	11,860
Total Cost of Leadership and Management	0	11,860	0	0	11,860
Total Cost of Institutional Coordination	0	11,860	0	0	11,860
Total Cost of Governance And Security	0	11,860	0	0	11,860
Total Cost of Administration and Management	0	11,860	12,251	0	24,111
Total Cost of 273784 Oboliso	0	11,860	12,251	0	24,111

Subcounty / Town Council / Division: 273785 Obutet

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	10,597	0	10,597
312121 Non-Residential Buildings - Acquisition	0	0	10,597	0	10,597

VOTE: 919 Pallisa District

Total Cost of Infrastructure Development and Management	0	0	21,193	0	21,193
Total Cost of Transport Infrastructure and Services Development	0	0	21,193	0	21,193
Total Cost of Integrated Transport Infrastructure And Services	0	0	21,193	0	21,193
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
227001 Travel inland	0	19,590	0	0	19,590
Total Cost of Leadership and Management	0	19,590	0	0	19,590
Total Cost of Institutional Coordination	0	19,590	0	0	19,590
Total Cost of Governance And Security	0	19,590	0	0	19,590
Total Cost of Administration and Management	0	19,590	21,193	0	40,784
Total Cost of 273785 Obutet	0	19,590	21,193	0	40,784

VOTE: 919 Pallisa District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	361,684	283,605
District Unconditional Grant Non-Wage	111,000	109,000
District Unconditional Grant Wage	190,818	149,645
Locally Raised Revenues	59,866	24,961
Total Revenues Shares	361,684	283,605

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	190,818	149,645
Non Wage	170,866	133,961
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	361,684	283,605

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	149,645	0	0	0	149,645
221002 Workshops, Meetings and Seminars	0	5,038	0	0	5,038
221011 Printing, Stationery, Photocopying and Binding	0	15,867	0	0	15,867
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	71,000	0	0	71,000
227004 Fuel, Lubricants and Oils	0	9,961	0	0	9,961

VOTE: 919 Pallisa District

228002 Maintenance-Transport Equipment	0	2,095	0	0	2,095
Total Cost of Finance and Accounting	149,645	133,961	0	0	283,605
Total Cost of Resource Mobilization and Budgeting	149,645	133,961	0	0	283,605
Total Cost of Development Plan Implementation	149,645	133,961	0	0	283,605
Total Cost of Financial Management and Accountability (LG)	149,645	133,961	0	0	283,605
Total Cost of Finance	149,645	133,961	0	0	283,605

VOTE: 919 Pallisa District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	585,469	498,456
District Unconditional Grant Non-Wage	238,010	227,409
District Unconditional Grant Wage	245,699	175,047
Locally Raised Revenues	101,760	96,000
Total Revenues Shares	585,469	498,456

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	245,699	175,047
Non Wage	339,770	323,409
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	585,469	498,456

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	175,047	0	0	0	175,047
221002 Workshops, Meetings and Seminars	0	9,640	0	0	9,640
221004 Recruitment Expenses	0	4,000	0	0	4,000
Total Cost of Human Resource Management	175,047	13,639	0	0	188,686
Budget Output 000007 Procurement and Disposal Services					
221001 Advertising and Public Relations	0	6,500	0	0	6,500

VOTE: 919 Pallisa District

221002 Workshops, Meetings and Seminars	0	7,700	0	0	7,700
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
227001 Travel inland	0	1,800	0	0	1,800
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Procurement and Disposal Services	0	25,000	0	0	25,000
Budget Output 000010 Leadership and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,204	0	0	25,204
211107 Boards, Committees and Council Allowances	0	167,964	0	0	167,964
221004 Recruitment Expenses	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,601	0	0	4,601
227001 Travel inland	0	51,000	0	0	51,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Leadership and Management	0	284,770	0	0	284,770
Total Cost of Institutional Coordination	175,047	323,409	0	0	498,456
Total Cost of Governance And Security	175,047	323,409	0	0	498,456
Total Cost of Legislation and Oversight	175,047	323,409	0	0	498,456
Total Cost of Statutory bodies	175,047	323,409	0	0	498,456

VOTE: 919 Pallisa District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,074,040	1,573,509
Programme Conditional Grant - Wage Recurrent	1,074,040	0
Programme Conditional Grant - Non Wage Recurrent	0	332,970
District Unconditional Grant Wage	0	1,130,539
Locally Raised Revenues	0	60,000
Other Transfers from Central Government	0	50,000
Development Revenues	400,000	616,351
Programme Conditional Grant - Development	0	616,351
Locally Raised Revenues	400,000	0
Total Revenues Shares	1,474,040	2,189,860

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,074,040	1,130,539
Non Wage	0	442,970
Development Expenditure		
Domestic Development	400,000	616,351
External Financing	0	0
Total Expenditure	1,474,040	2,189,860

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000005 Human Resource Management					
211101 General Staff Salaries	1,130,539	0	0	0	1,130,539
Total Cost of Human Resource Management	1,130,539	0	0	0	1,130,539

VOTE: 919 Pallisa District

Budget Output 010015 Extension services

221002 Workshops, Meetings and Seminars	0	90,100	0	0	90,100
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
227001 Travel inland	0	87,079	0	0	87,079
227004 Fuel, Lubricants and Oils	0	4,362	0	0	4,362
228002 Maintenance-Transport Equipment	0	22,000	0	0	22,000
Total Cost of Extension services	0	206,542	0	0	206,542

Budget Output 010016 Farmer mobilisation and sensitisation

224003 Agricultural Supplies and Services	0	60,000	0	0	60,000
227001 Travel inland	0	50,000	154,087	0	204,087
Total for LCIII: Missing Subcounty			County: Missing County		154,087

LCII: Missing Parish	District Headquarters	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	154,087
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312139 Other Structures - Acquisition	0	0	462,264	0	462,264
Total for LCIII: Missing Subcounty			County: Missing County		462,264

LCII: Missing Parish	District headquarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	462,264
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Total Cost of Farmer mobilisation and sensitisation	0	110,000	616,351	0	726,351
Total Cost of Institutional Strengthening and Coordination	1,130,539	316,542	616,351	0	2,063,432
Total Cost of Agro-Industrialization	1,130,539	316,542	616,351	0	2,063,432
Total Cost of Agricultural Extension	1,130,539	316,542	616,351	0	2,063,432

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	36,377	0	0	36,377
Total Cost of Planning and Budgeting services	0	36,377	0	0	36,377
Budget Output 300016 Parish Development Model Operations					

VOTE: 919 Pallisa District

221011 Printing, Stationery, Photocopying and Binding		0	51	0	0	51
263402 Transfer to Other Government Units		0	90,000	0	0	90,000
Total for LCIII: Gogonyo Subcounty		County: AGULE				9,000
LCII: Ajepet	Ajepet	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,000
LCII: Akuoro	Akuoro	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,000
LCII: Angodi		Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,000
LCII: Gogonyo	Gogonyo	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,000
LCII: Kachango	Kachango	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,000
LCII: Kainja	Kainja	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,000
LCII: Okwii	Okwii	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,000
LCII: Oluwa	Okwii Parish	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,000
LCII: Oukot	Oukot Parish	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,000
Total for LCIII: Agule Subcounty		County: AGULE				4,000
LCII: Agule	Agule	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,000
LCII: Morukokume	Morukokume	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,000
LCII: Odusai	Odusai	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,000
LCII: Okunguro	Okunguro	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,000
Total for LCIII: Chelekura Subcounty		County: AGULE				4,000
LCII: Adodoi	Adodoi	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,000
LCII: Akwamoru	Akwamoru	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,000
LCII: Chelekura	Chelekura	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,000
LCII: Kalemén	Kalemén	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			1,000
Total for LCIII: Apopong Subcounty		County: AGULE				8,000

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LCII: Adal	Adal	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Angololo	Angolol	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Apopong	Apopong	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Kadumire	Kadumire	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Kapala		Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Katukei	Katukei	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Kaukura	Kaukura	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Obwanai	Obwanai	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
Total for LCIII: Akisim Subcounty		County: AGULE		4,000
LCII: Akisim	Akisim	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Kobuin	Kobuin	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Okisiran	Okisiran	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Opadoi	Opadoi	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
Total for LCIII: Kameke Subcounty		County: AGULE		7,000
LCII: Kameke	Kameke	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Komolo B	Komolo B	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Komolo Manga	KOmolo Manga	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Kwarikwari	Kwarikwar	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Nyakoi	Nyakoi	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Oboliso	Oboliso	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Omuroka	Omuroka	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
Total for LCIII: Agule Town Council		County: AGULE		1,000

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LCII: Missing Parish		Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
Total for LCIII: Puti-Puti Subcounty		County: PALLISA		8,000
LCII: Boliso	Boliso	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Boliso I	Boliso 1	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Budabula	Budabula	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Limoto	Limoto	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Mpongi	Mpongi	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Nagule	Nagule	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Puti puti	Putiputi	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Puti-Puti	Putiputi	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
Total for LCIII: Pallisa Town Council		County: PALLISA		11,000
LCII: East Ward	East ward	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: East ward	East ward	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Hospital ward	Hospital	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Hospital Ward	Hospital ward	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Kagwese ward	Kagwese	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Kagwese Ward	Kagwese	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	2,000
LCII: Kaucho ward	Kaucho	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Kaucho Ward	Kaucho	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: West ward	west ward	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: West Ward	West ward	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
Total for LCIII: Kamuge Subcounty		County: PALLISA		4,000

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LCII: Boliso II	Boliso II	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Kagoli	Kagoli	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Kalapata	Kalapata	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Kamuge	Kamuge	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
Total for LCIII: Kasodo Subcounty		County: PALLISA		6,000
LCII: Kainja	Kainja	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Kasodo	Kasodo	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Nabitende	Nabitende	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Najeneti	Najeniti	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Najeniti	Najeniti	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Nangodi	Nangodi	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
Total for LCIII: Pallisa Subcounty		County: PALLISA		3,000
LCII: Akadot	Akadot	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Kaboloi	Kaboloi	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Kagoli	Kagoli	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
Total for LCIII: Olok Subcounty		County: PALLISA		4,000
LCII: Apapa	Apapa	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Ngalwe	Ngalwe	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Odwarat	Odwarat	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
LCII: Olok	Olok	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
Total for LCIII: Kamuge Town Council		County: PALLISA		1,000
LCII: Missing Parish	kamuge TC	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000
Total for LCIII: Boliso		County: PALLISA		1,000

VOTE: 919 Pallisa District

LCII: Missing Parish	Boliso	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000		
Total for LCIII: Oboliso		County: PALLISA		4,000		
LCII: Missing Parish	Oboliso	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	4,000		
Total for LCIII: Kibale Subcounty		County: KIBALE		5,000		
LCII: Aguru	Agurur	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000		
LCII: Agurur	Agurur	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000		
LCII: Kibale	Kinale	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000		
LCII: Omukulai	Omukulai	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000		
LCII: Opogono	Opogono	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000		
Total for LCIII: Opwateta Subcounty		County: KIBALE		4,000		
LCII: Kadesok	Kadesok	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000		
LCII: Kapuwai	Kapuwai	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000		
LCII: Okaracha	Okaracha	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000		
LCII: Opwateta	Opwateta	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000		
Total for LCIII: Kibale Town Council		County: KIBALE		2,000		
LCII: Apuna Ward	Apuna	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000		
LCII: Omaulon Ward	Omaulon	Operationalize PDCs	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant	1,000		
Total Cost of Parish Development Model Operations		0	90,051	0	0	90,051
Total Cost of Institutional Strengthening and Coordination		0	126,428	0	0	126,428
Total Cost of Agro-Industrialization		0	126,428	0	0	126,428
Total Cost of Agricultural Production		0	126,428	0	0	126,428
Total Cost of Production and Marketing		1,130,539	442,970	616,351	0	2,189,860

VOTE: 919 Pallisa District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,259,120	10,171,195
Programme Conditional Grant - Wage Recurrent	8,483,438	164,179
Programme Conditional Grant - Non Wage Recurrent	1,475,683	1,774,382
District Unconditional Grant Wage	0	8,232,633
Other Transfers from Central Government	300,000	0
Development Revenues	453,973	200,806
Programme Conditional Grant - Development	141,879	200,806
District Discretionary Equalisation Development Grant	312,094	0
Total Revenues Shares	10,713,093	10,372,000

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	8,483,438	8,396,812
Non Wage	1,775,683	1,774,382
Development Expenditure		
Domestic Development	453,973	200,806
External Financing	0	0
Total Expenditure	10,713,093	10,372,000

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	6,518	0	0	6,518
Total Cost of HIV/AIDS Mainstreaming	0	6,518	0	0	6,518
Budget Output 320033 Outpatient Services					

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211101 General Staff Salaries			8,396,812	0	0	0	8,396,812
221008 Information and Communication Technology Supplies.			0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding			0	4,000	0	0	4,000
222001 Information and Communication Technology Services.			0	1,986	0	0	1,986
225203 Appraisal and Feasibility Studies for Capital Works			0	0	12,000	0	12,000
Total for LCIII: Pallisa Town Council			County: PALLISA				12,000
LCII: Hospital Ward	District Headquarters	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				12,000
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	District Headquarters	Facilitation for monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				10,000
227001 Travel inland			0	36,695	3,000	0	39,695
Total for LCIII: Pallisa Town Council			County: PALLISA				3,000
LCII: Hospital Ward	District Headquarters	Travel Inland - Others	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				3,000
227004 Fuel, Lubricants and Oils			0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures			0	0	175,806	0	175,806
Total for LCIII: Puti-Puti Subcounty			County: PALLISA				58,241
LCII: Mpongi	Mpongi HCIII-General ward	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				58,241
Total for LCIII: Pallisa Town Council			County: PALLISA				42,178
LCII: Hospital Ward	District Headquarters	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				21,000
LCII: Kagwese Ward	Pallisa TC HCIII-General ward	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				21,178
Total for LCIII: Kasodo Subcounty			County: PALLISA				48,635

VOTE: 919 Pallisa District

LCII: Kasodo	Kasodo HCIII-General ward	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	48,635		
Total for LCIII: Kamuge Town Council		County: PALLISA		26,752		
LCII: Missing Parish	Kamuge HCIII-General ward	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	26,752		
228002 Maintenance-Transport Equipment		0	14,329	0	0	14,329
Total Cost of Outpatient Services		8,396,812	75,011	200,806	0	8,672,629
Budget Output 320165 Primary Health care services						
227001 Travel inland		0	0	0	0	0
263308 Sector Conditional Grant (Non-Wage)		0	897,723	0	0	897,723
Total for LCIII: Gogonyo Subcounty		County: AGULE		65,830		
LCII: Oukot	Gogonyo HCIII	GOGONYO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	28,487		
LCII: Oukot	Gogonyo HCIII	GOGONYO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,342		
Total for LCIII: Agule Subcounty		County: AGULE		62,441		
LCII: Agule	Agule HCIII	AGULE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,098		
LCII: Agule	Agule HCIII	AGULE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,342		
Total for LCIII: Chelekura Subcounty		County: AGULE		47,650		
LCII: Chelekura	Chelekura HCII	Chelekura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,307		
LCII: Chelekura	Chelekura HCIII	Chelekura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,342		
Total for LCIII: Apopong Subcounty		County: AGULE		77,446		
LCII: Apopong	Apopong HCIII	APOPONG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,432		
LCII: Apopong	Apopong HCIII	APOPONG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,342		

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LCII: Kaukura	Kaukula HCII	KAUKULA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,671
Total for LCIII: Akisim Subcounty		County: AGULE		44,556
LCII: Akisim	Akisim HCIII	Akisim HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,214
LCII: Akisim	Akisim HCIII	Akisim HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,342
Total for LCIII: Kameke Subcounty		County: AGULE		130,626
LCII: Kameke	Kameke HCIII	KAMEKE HEALTH CENTRE IIIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	34,504
LCII: Kameke	Kameke HCIII	KAMEKE HEALTH CENTRE IIIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,342
LCII: Kameke	Kasodo HCIII	KASODO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,437
LCII: Komolo Manga	Kasodo HCIII	KASODO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,342
Total for LCIII: Puti-Puti Subcounty		County: PALLISA		86,058
LCII: Limoto	Limoto HCII	LIMOTO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,671
LCII: Mpongi	Mpongi HCIII	MPONGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,342
LCII: Mpongi	Mpongi HCIII	MPONGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	30,044
Total for LCIII: Pallisa Town Council		County: PALLISA		58,924
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)	40,580
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)	18,344
Total for LCIII: Kamuge Subcounty		County: PALLISA		109,601

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LCII: Kamuge	Kamuge HCIII	KAMUGE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,342		
LCII: Kamuge	Kamuge HCIII	KAMUGE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,722		
LCII: Kamuge	Pallisa TC HCIII	PALLISA TC HEALTH CENTE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,194		
LCII: Kamuge	Pallisa TC HCIII	PALLISA TC HEALTH CENTE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,342		
Total for LCIII: Olok Subcounty		County: PALLISA		114,846		
LCII: Olok	Kabolo HCIII	KABOLOI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,920		
LCII: Olok	Olok HCIII	KABOLOI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,342		
LCII: Olok	Olok HCIII	OLOK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,241		
LCII: Olok	Olok HCIII	OLOK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,342		
Total for LCIII: Kibale Subcounty		County: KIBALE		62,405		
LCII: Omukulai	Kibale HCIII	KIBALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	37,342		
LCII: Omukulai	Kibale HCIII	KIBALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,062		
Total for LCIII: Opwateta Subcounty		County: KIBALE		18,671		
LCII: Kadesok	Oladot HCII	OLADOT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,671		
Total for LCIII: Missing Subcounty		County: Missing County		18,671		
LCII: Missing Parish	Obutetet HCII	OBUTETE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,671		
Total Cost of Primary Health care services		0	897,723	0	0	897,723
Total Cost of Population Health, Safety and Management		8,396,812	979,252	200,806	0	9,576,870
Total Cost of Human Capital Development		8,396,812	979,252	200,806	0	9,576,870

VOTE: 919 Pallisa District

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320080 Support to Hospitals					
263308 Sector Conditional Grant (Non-Wage)	0	795,130	0	0	795,130
Total for LCIII: Pallisa Town Council	County: PALLISA				795,130
LCII: Hospital Ward	Pallisa General Hospital	PALLISA DISTRICT HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (Government)		795,130
Total Cost of Support to Hospitals	0	795,130	0	0	795,130
Total Cost of Population Health, Safety and Management	0	795,130	0	0	795,130
Total Cost of Human Capital Development	0	795,130	0	0	795,130
Total Cost of Hospital Services	0	795,130	0	0	795,130
Total Cost of Health	8,396,812	1,774,382	200,806	0	10,372,000

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	16,657,248	15,959,241
Programme Conditional Grant - Wage Recurrent	12,756,323	68,180
Programme Conditional Grant - Non Wage Recurrent	3,783,182	3,820,868
District Unconditional Grant Wage	83,742	12,058,193
Locally Raised Revenues	5,000	12,000
Other Transfers from Central Government	29,000	0
Development Revenues	1,999,548	1,105,720
Programme Conditional Grant - Development	1,999,548	1,105,720
Total Revenues Shares	18,656,796	17,064,961
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	12,840,066	12,126,373
Non Wage	3,817,182	3,832,868
Development Expenditure		
Domestic Development	1,999,548	1,105,720
External Financing	0	0
Total Expenditure	18,656,796	17,064,961

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320003 Assets and Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	3,000	0	3,000
Total for LCIII: Pallisa Town Council	County: PALLISA				3,000

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LCII: Hospital Ward	District Headquarters	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000					
225204 Monitoring and Supervision of capital work		0	0	7,000	0	7,000			
Total for LCIII: Pallisa Town Council		County: PALLISA				7,000			
LCII: Hospital Ward	District Headquarters	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,000					
227001 Travel inland		0	0	7,017	0	7,017			
Total for LCIII: Pallisa Town Council		County: PALLISA				7,017			
LCII: Hospital Ward	District Headquarters	Travel Inland - Others	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	7,017					
312121 Non-Residential Buildings - Acquisition		0	0	344,335	0	344,335			
Total for LCIII: Pallisa Town Council		County: PALLISA				344,335			
LCII: Hospital Ward	District Headquarters	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	344,335					
313235 Furniture and Fittings - Improvement		0	0	23,321	0	23,321			
Total for LCIII: Pallisa Town Council		County: PALLISA				23,321			
LCII: Hospital Ward	District Headquarters	Furniture and Fixtures Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	23,321					
Total Cost of Assets and Facilities Management		0				0	384,673	0	384,673
Budget Output 320162 Capitation (Primary)									
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000			
221011 Printing, Stationery, Photocopying and Binding		0	30,000	0	0	30,000			
225204 Monitoring and Supervision of capital work		0	67,000	0	0	67,000			
228001 Maintenance-Buildings and Structures		0	672,000	0	0	672,000			
228002 Maintenance-Transport Equipment		0	20,124	0	0	20,124			
263308 Sector Conditional Grant (Non-Wage)		0	1,170,526	0	0	1,170,526			
Total for LCIII: Gogonyo Subcounty		County: AGULE				60,468			
LCII: Ajepet	Ajepet PS	AJEPET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,838					

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LCII: Ajepet	Gogonyo PS	GOGONYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,785
LCII: Akuoro	Akuoro PS	AKUORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,065
LCII: Kachango	Kachango PS	KACHANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,780
Total for LCIII: Agule Subcounty		County: AGULE		36,639
LCII: Morukokume	Nyaguo PS	NYAGUO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,960
LCII: Okunguro	Okunguro PS	OKUNGURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,678
Total for LCIII: Chelekura Subcounty		County: AGULE		43,712
LCII: Adodoi	Adodoi PS	ADODOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,674
LCII: Akwamoru	Akwamor PS	AKWAMOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,462
LCII: Chelekura	Cheleukra PS	CHELEKURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,577
Total for LCIII: Apopong Subcounty		County: AGULE		73,025
LCII: Angololo	Angolol PS	ANGOLOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,725
LCII: Apopong	Apopong PS	APOPONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,770
LCII: Kadumire	St John Kadumire PS	ST. JOHN KADUMIRE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,227
LCII: Kapala	Kapala PS	KAPALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,655
LCII: Katukei	Katukei PS	Katukei P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,400

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LCII: Obwanai	Obwanai PS	OBWANAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,249
Total for LCIII: Akisim Subcounty		County: AGULE		44,225
LCII: Akisim	Akisim I PS	AKISIM II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,859
LCII: Akisim	Omalutan PS	OMALUTAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,072
LCII: Okisiran	Okisiran PS	OKISIRAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,194
LCII: Opadoi	Opadoi PS	OPADOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,100
Total for LCIII: Kameke Subcounty		County: AGULE		50,053
LCII: Kameke	Kameke PS	KAMEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,804
LCII: Nyakoi	Nyakoi PS	NYAKOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,564
LCII: Omuroka	Omuroka PS	OMURWOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,685
Total for LCIII: Puti-Puti Subcounty		County: PALLISA		36,919
LCII: Mpongi	Mpongi PS	Mpongi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,148
LCII: Nagule	Dodoi PS	DODOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,771
Total for LCIII: Pallisa Town Council		County: PALLISA		107,202
LCII: East Ward	Pallisa Township PS	PALLISA TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,423
LCII: Kagwese Ward	Kagwese PS	KAGWESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,350
LCII: Kagwese Ward	Nalufenya PS	NALUFENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,376

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LCII: Kaucho Ward	Kaucho PS	KAUCHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,589
LCII: Kaucho Ward	Pallisa Girls PS	PALLISA GIRL S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,661
LCII: West Ward	Odwarat Olua PS	ODWARAT OLU A P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,804
Total for LCIII: Kamuge Subcounty		County: PALLISA		22,119
LCII: Boliso II	Boliso II PS	BOLISO II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,187
LCII: Boliso II	St John Boliso PS	ST. JOHN BOLISO II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,933
Total for LCIII: Kasodo Subcounty		County: PALLISA		48,633
LCII: Kasodo	Kasodo PS	Kasodo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,195
LCII: Kasodo	Nakibakiro PS	NAKIBAKIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,438
Total for LCIII: Pallisa Subcounty		County: PALLISA		14,024
LCII: Kaboloi	Kaboloi PS	Kaboloi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,024
Total for LCIII: Olok Subcounty		County: PALLISA		52,724
LCII: Apapa	Apapa PS	APAPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,684
LCII: Apapa	Osonga PS	OSONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,649
LCII: Ngalwe	Ngalwe PS	NGALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,787
LCII: Odwarat	Odwarat PS	ODWARAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,338
LCII: Olok	Olok PS	OLOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,266

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Total for LCIII: Missing Subcounty		County: Missing County		580,783
LCII: Missing Parish	Abila Rock PS	ABILA ROCK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,108
LCII: Missing Parish	Adal PS	Adai P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,052
LCII: Missing Parish	Agule PS	AGULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,880
LCII: Missing Parish	Agurur II PS	AGURU II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,103
LCII: Missing Parish	Agurur PS	AGURUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,635
LCII: Missing Parish	Agurur Rock PS	AGURUR ROCK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,222
LCII: Missing Parish	Amusiat PS	AMUSIAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,640
LCII: Missing Parish	Depai PS	Depai P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,157
LCII: Missing Parish	Kadesok Parents PS	KADESOK PARENTS P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,544
LCII: Missing Parish	Kadesok PS	KADESOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,418
LCII: Missing Parish	Kagoli PS	KAGOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,125
LCII: Missing Parish	Kalaki PS	KALAKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,125
LCII: Missing Parish	Kalapata PS	KALAPATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,178
LCII: Missing Parish	Kamuge Olimga PS	KAMUGE OLINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,684

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LCII: Missing Parish	Kamuge PS	KAMUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,941
LCII: Missing Parish	Kamuge Station PS	KAMUGE STATION P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,070
LCII: Missing Parish	Kapuwai PS	KAPUWAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,514
LCII: Missing Parish	Kaukura PS	KAUKURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,329
LCII: Missing Parish	Keuka PS	KEUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,526
LCII: Missing Parish	Kibale PS	KIBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,597
LCII: Missing Parish	Komolo Akadot PS	KOMOLO AKADOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,705
LCII: Missing Parish	Limoto PS	LIMOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,562
LCII: Missing Parish	Nabitende PS	Nabitende P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,101
LCII: Missing Parish	Najeniti PS	Najeniti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,631
LCII: Missing Parish	Oboliso Rock View	OBOLISO ROCK VIEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,339
LCII: Missing Parish	Obutet PS	OBUTET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,418
LCII: Missing Parish	Oduai PS	ODUSAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,014
LCII: Missing Parish	Ogoria PS	OGORIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,153

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LCII: Missing Parish	Omatakojo PS	Omatakojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,945		
LCII: Missing Parish	Opeta PS	OPETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,707		
LCII: Missing Parish	Opogono PS	Opogono P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,907		
LCII: Missing Parish	Opwateta PS	OPWATETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,150		
LCII: Missing Parish	Osupa PS	OSUPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,623		
LCII: Missing Parish	Otamirio PS	OTAMIRIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,352		
LCII: Missing Parish	Pasia PS	PASIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,076		
LCII: Missing Parish	St john Kacherebuya PS	ST. JOHN KACHEREBUYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,258		
Total Cost of Capitation (Primary)		0	1,969,650	0	0	1,969,650
Total Cost of Education,Sports and skills		0	1,969,650	384,673	0	2,354,323
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	9,625	0	0	9,625
Total Cost of HIV/AIDS Mainstreaming		0	9,625	0	0	9,625
Total Cost of Population Health, Safety and Management		0	9,625	0	0	9,625
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		7,373,491	0	0	0	7,373,491
Total Cost of Planning and Budgeting services		7,373,491	0	0	0	7,373,491
Total Cost of Labour and employment services		7,373,491	0	0	0	7,373,491
Total Cost of Human Capital Development		7,373,491	1,979,275	384,673	0	9,737,440
Total Cost of Pre-Primary and Primary Education		7,373,491	1,979,275	384,673	0	9,737,440
Service Area 20 Secondary Education						

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Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221009 Welfare and Entertainment		0	18,000	0	0	18,000
221011 Printing, Stationery, Photocopying and Binding		0	10,047	0	0	10,047
227001 Travel inland		0	29,633	0	0	29,633
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures		0	165,000	0	0	165,000
263308 Sector Conditional Grant (Non-Wage)		0	1,297,144	0	0	1,297,144
Total for LCIII: Agule Subcounty		County: AGULE				56,056
LCII: Agule	Gogonyo ss	GOGONYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			56,056
Total for LCIII: Apopong Subcounty		County: AGULE				191,496
LCII: Apopong	Kameke ss	KAMEKE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			191,496
Total for LCIII: Puti-Puti Subcounty		County: PALLISA				73,212
LCII: Boliso I	Kamuge HS	KAMUGE HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			73,212
Total for LCIII: Pallisa Town Council		County: PALLISA				250,116
LCII: Kaucho Ward	Agule High School	AGULE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			69,408
LCII: Kaucho Ward	Apopong SS	APOPONG SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			180,708
Total for LCIII: Kasodo Subcounty		County: PALLISA				137,920
LCII: Kasodo	Kasodo sss	KASODO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			137,920
Total for LCIII: Olok Subcounty		County: PALLISA				192,316

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LCII: Olok	Olok SEED SCHOOL	OLOK SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	192,316		
Total for LCIII: Missing Subcounty		County: Missing County		396,028		
LCII: Missing Parish	Kibale SS	KIBALE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	100,960		
LCII: Missing Parish	Pallisa SS	PALLISA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	295,068		
Total Cost of Capitation (Secondary)		0	1,539,824	0	0	1,539,824
Budget Output 320159 Secondary Education Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				10,000	0	10,000
Total for LCIII: Pallisa Town Council		County: PALLISA				10,000
LCII: Hospital Ward	District Headquarters	Allowances for Clerk of works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	10,000		
221002 Workshops, Meetings and Seminars				10,000	0	10,000
Total for LCIII: Pallisa Town Council		County: PALLISA				10,000
LCII: Hospital Ward	District headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	10,000		
221008 Information and Communication Technology Supplies.				165,000	0	165,000
Total for LCIII: Pallisa Subcounty		County: PALLISA				165,000
LCII: Akadot	Akadot Seed Secondary School	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000		
224008 Educational Materials and Services				56,047	0	56,047
Total for LCIII: Pallisa Subcounty		County: PALLISA				56,047
LCII: Akadot	Akadot Seed Secondary School	Scholastic items - science kits	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047		
225203 Appraisal and Feasibility Studies for Capital Works				10,000	0	10,000
Total for LCIII: Pallisa Town Council		County: PALLISA				10,000
LCII: Hospital Ward	District Headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	10,000		

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225204 Monitoring and Supervision of capital work		0	0	14,000	0	14,000
Total for LCIII: Pallisa Town Council				County: PALLISA		14,000
LCII: Hospital Ward	District Haedquarters	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			14,000
227001 Travel inland		0	0	10,000	0	10,000
Total for LCIII: Pallisa Town Council				County: PALLISA		10,000
LCII: Hospital Ward	District Headquarters	Travel Inland - Others	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			10,000
312121 Non-Residential Buildings - Acquisition		0	0	446,000	0	446,000
Total for LCIII: Missing Subcounty				County: Missing County		446,000
LCII: Missing Parish	Obutet Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			446,000
Total Cost of Secondary Education Services		0	0	721,047	0	721,047
Total Cost of Education,Sports and skills		0	1,539,824	721,047	0	2,260,871
SubProgramme 04 Labour and employment services						
Budget Output 000006 Planning and Budgeting services						
211101 General Staff Salaries		3,861,163	0	0	0	3,861,163
Total Cost of Planning and Budgeting services		3,861,163	0	0	0	3,861,163
Total Cost of Labour and employment services		3,861,163	0	0	0	3,861,163
Total Cost of Human Capital Development		3,861,163	1,539,824	721,047	0	6,122,034
Total Cost of Secondary Education		3,861,163	1,539,824	721,047	0	6,122,034
Service Area 30 Skills Development						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 01 Education,Sports and skills						
Budget Output 000034 Education and Skills Development						
211101 General Staff Salaries		826,045	0	0	0	826,045
Total Cost of Education and Skills Development		826,045	0	0	0	826,045
Budget Output 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

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LCII: Missing Parish	Kasodo Tech.Institute	KASODO. TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921			
Total Cost of Capitation (Tertiary)		0	167,921	0	0	167,921	
Total Cost of Education,Sports and skills		826,045	167,921	0	0	993,967	
Total Cost of Human Capital Development		826,045	167,921	0	0	993,967	
Total Cost of Skills Development		826,045	167,921	0	0	993,967	
Service Area 40 Education&Sports Management and Inspection							
Draft Budget Estimates for FY 2024/25							
Ushs Thousands							
01 Higher LG Services			Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development							
SubProgramme 01 Education,Sports and skills							
Budget Output 000023 Inspection and Monitoring							
227001 Travel inland		0	32,896	0	0	32,896	
Total Cost of Inspection and Monitoring		0	32,896	0	0	32,896	
Budget Output 000034 Education and Skills Development							
211101 General Staff Salaries		65,673	0	0	0	65,673	
221009 Welfare and Entertainment		0	7,000	0	0	7,000	
227001 Travel inland		0	5,000	0	0	5,000	
Total Cost of Education and Skills Development		65,673	12,000	0	0	77,673	
Budget Output 320038 Sports Development and Oversight							
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000	
221012 Small Office Equipment		0	5,000	0	0	5,000	
227001 Travel inland		0	25,000	0	0	25,000	
228004 Maintenance-Other Fixed Assets		0	10,000	0	0	10,000	
Total Cost of Sports Development and Oversight		0	50,000	0	0	50,000	
Total Cost of Education,Sports and skills		65,673	94,896	0	0	160,569	
SubProgramme 04 Labour and employment services							
Budget Output 000010 Leadership and Management							
227001 Travel inland		0	30,000	0	0	30,000	
227004 Fuel, Lubricants and Oils		0	6,000	0	0	6,000	
228002 Maintenance-Transport Equipment		0	6,000	0	0	6,000	

VOTE: 919 Pallisa District

Total Cost of Leadership and Management	0	42,000	0	0	42,000
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	5,951	0	0	5,951
Total Cost of Inspection and Monitoring	0	5,951	0	0	5,951
Total Cost of Labour and employment services	0	47,951	0	0	47,951
Total Cost of Human Capital Development	65,673	142,847	0	0	208,521
Total Cost of Education&Sports Management and Inspection	65,673	142,847	0	0	208,521
Service Area 50 Special Needs Education					

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000006 Planning and Budgeting services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Planning and Budgeting services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	12,126,373	3,832,868	1,105,720	0	17,064,961

VOTE: 919 Pallisa District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	778,938	1,340,737
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	383,482	300,737
Other Transfers from Central Government	395,456	40,000
Development Revenues	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
Total Revenues Shares	1,778,938	1,340,737

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	383,482	300,737
Non Wage	395,456	1,040,000
Development Expenditure		
Domestic Development	1,000,000	0
External Financing	0	0
Total Expenditure	1,778,938	1,340,737

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	300,737	0	0	0	300,737
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000
227001 Travel inland	0	24,000	0	0	24,000
Total Cost of Planning and Budgeting services	300,737	40,000	0	0	340,737

VOTE: 919 Pallisa District

Budget Output 260009 Road Maintenance

221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	0	24,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
223004 Guard and Security services	0	2,000	0	0	2,000
225203 Appraisal and Feasibility Studies for Capital Works	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	21,000	0	0	21,000
227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	543,000	0	0	543,000
228001 Maintenance-Buildings and Structures	0	204,000	0	0	204,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	120,000	0	0	120,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Total Cost of Transport Infrastructure and Services Development	300,737	1,040,000	0	0	1,340,737
Total Cost of Integrated Transport Infrastructure And Services	300,737	1,040,000	0	0	1,340,737
Total Cost of Community Access Roads	300,737	1,040,000	0	0	1,340,737
Total Cost of Roads and Engineering	300,737	1,040,000	0	0	1,340,737

VOTE: 919 Pallisa District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	209,226	158,475
District Unconditional Grant Wage	87,169	68,361
Locally Raised Revenues	39,000	0
Programme Conditional Grant - Non Wage Recurrent	83,056	90,114
Development Revenues	957,780	1,020,467
Programme Conditional Grant - Development	942,965	1,005,652
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,167,006	1,178,942
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	87,169	68,361
Non Wage	122,056	90,114
Development Expenditure		
Domestic Development	957,780	1,020,467
External Financing	0	0
Total Expenditure	1,167,006	1,178,942

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	68,361	0	0	0	68,361
221001 Advertising and Public Relations	0	0	2,000	0	2,000
Total for LCIII: Pallisa Town Council	County: PALLISA				2,000

VOTE: 919 Pallisa District

LCII: Hospital Ward	headquarters	Media - Adverts	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,000		
221002 Workshops, Meetings and Seminars		0	17,254	0	0	17,254
221008 Information and Communication Technology Supplies.		0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding		0	3,000	0	0	3,000
221012 Small Office Equipment		0	4,800	0	0	4,800
221017 Membership dues and Subscription fees.		0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	500	0	0	500
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	Pallisa Headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000		
225204 Monitoring and Supervision of capital work		0	0	25,273	0	25,273
Total for LCIII: Pallisa Town Council			County: PALLISA			25,273
LCII: Hospital Ward	District Headquarters	Monitoring and supervision construction and drilling works for water projects	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,613		
LCII: Hospital Ward	Pallisa Headquarters	monitoring of piped water project	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	12,660		
227001 Travel inland		0	43,640	14,815	0	58,455
Total for LCIII: Pallisa Town Council			County: PALLISA			14,815
LCII: Hospital Ward	headquarters	Travel Inland - Others	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
227004 Fuel, Lubricants and Oils		0	4,320	0	0	4,320
228002 Maintenance-Transport Equipment		0	13,100	0	0	13,100
228004 Maintenance-Other Fixed Assets		0	1,500	0	0	1,500
312139 Other Structures - Acquisition		0	0	968,380	0	968,380
Total for LCIII: Pallisa Town Council			County: PALLISA			968,380

VOTE: 919 Pallisa District

LCII: Hospital Ward	headquarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	549,587		
LCII: Hospital Ward	Pallisa Headquarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	418,793		
Total Cost of Planning and Budgeting services		68,361	90,114	1,020,467	0	1,178,942
Total Cost of Water Resources Management		68,361	90,114	1,020,467	0	1,178,942
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		68,361	90,114	1,020,467	0	1,178,942
Total Cost of Rural Water Supply and Sanitation		68,361	90,114	1,020,467	0	1,178,942
Total Cost of Water		68,361	90,114	1,020,467	0	1,178,942

VOTE: 919 Pallisa District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	459,943	374,050
District Unconditional Grant Wage	413,714	324,446
Programme Conditional Grant - Non Wage Recurrent	46,229	49,604
Development Revenues	40,000	14,970
District Discretionary Equalisation Development Grant	20,000	14,970
Other Transfers from Central Government	20,000	0
Total Revenues Shares	499,943	389,020

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	413,714	324,446
Non Wage	46,229	49,604
Development Expenditure		
Domestic Development	40,000	14,970
External Financing	0	0
Total Expenditure	499,943	389,020

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
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					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	324,446	0	0	0	324,446
221011 Printing, Stationery, Photocopying and Binding	0	2,334	0	0	2,334
221012 Small Office Equipment	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	12,000	0	0	12,000

VOTE: 919 Pallisa District

227001 Travel inland		0	34,270	0	0	34,270
Total Cost of Planning and Budgeting services		324,446	49,604	0	0	374,050
Total Cost of Environment and Natural Resources Management		324,446	49,604	0	0	374,050
SubProgramme 02 Land Management						
Budget Output 000006 Planning and Budgeting services						
227001 Travel inland		0	0	5,000	0	5,000
Total for LCIII: Pallisa Town Council			County: PALLISA			5,000
LCII: Hospital Ward	District Headquarters		Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Planning and Budgeting services		0	0	5,000	0	5,000
Budget Output 140035 Land Information Management						
221002 Workshops, Meetings and Seminars		0	0	4,970	0	4,970
Total for LCIII: Pallisa Town Council			County: PALLISA			4,970
LCII: Hospital Ward	District Headquarters		Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		4,970
227001 Travel inland		0	0	5,000	0	5,000
Total for LCIII: Pallisa Town Council			County: PALLISA			5,000
LCII: Hospital Ward	District Headquarters		Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,000
Total Cost of Land Information Management		0	0	9,970	0	9,970
Total Cost of Land Management		0	0	14,970	0	14,970
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		324,446	49,604	14,970	0	389,020
Total Cost of Natural Resources Management		324,446	49,604	14,970	0	389,020
Total Cost of Natural Resources		324,446	49,604	14,970	0	389,020

VOTE: 919 Pallisa District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	247,482	220,268
Programme Conditional Grant - Non Wage Recurrent	69,125	69,125
District Unconditional Grant Wage	169,357	132,815
Locally Raised Revenues	0	4,000
Other Transfers from Central Government	9,000	14,328
Development Revenues	64,200	0
Other Transfers from Central Government	64,200	0
Total Revenues Shares	311,682	220,268
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	169,357	132,815
Non Wage	78,125	87,453
Development Expenditure		
Domestic Development	64,200	0
External Financing	0	0
Total Expenditure	311,682	220,268

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	18,328	0	0	18,328
Total Cost of Inspection and Monitoring	0	18,328	0	0	18,328
Total Cost of Community sensitization and empowerment	0	18,328	0	0	18,328
SubProgramme 02 Strengthening institutional support					

VOTE: 919 Pallisa District

Budget Output 000023 Inspection and Monitoring

211101 General Staff Salaries	132,815	0	0	0	132,815
221002 Workshops, Meetings and Seminars	0	11,358	0	0	11,358
224003 Agricultural Supplies and Services	0	9,156	0	0	9,156
224008 Educational Materials and Services	0	994	0	0	994
227001 Travel inland	0	41,596	0	0	41,596
228002 Maintenance-Transport Equipment	0	6,020	0	0	6,020
Total Cost of Inspection and Monitoring	132,815	69,125	0	0	201,939
Total Cost of Strengthening institutional support	132,815	69,125	0	0	201,939
Total Cost of Community Mobilization And Mindset Change	132,815	87,453	0	0	220,268
Total Cost of Community Mobilisation	132,815	87,453	0	0	220,268
Total Cost of Community Based Services	132,815	87,453	0	0	220,268

VOTE: 919 Pallisa District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	141,502	120,547
District Unconditional Grant Non-Wage	68,094	61,473
District Unconditional Grant Wage	50,462	39,574
Locally Raised Revenues	22,946	19,500
Development Revenues	193,337	590,552
District Discretionary Equalisation Development Grant	193,337	590,552
Total Revenues Shares	334,839	711,099

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	50,462	39,574
Non Wage	91,040	80,973
Development Expenditure		
Domestic Development	193,337	590,552
External Financing	0	0
Total Expenditure	334,839	711,099

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	39,574	0	0	0	39,574
221002 Workshops, Meetings and Seminars	0	0	31,552	0	31,552
Total for LCIII: Pallisa Town Council	County: PALLISA				31,552

VOTE: 919 Pallisa District

LCII: Hospital Ward	District Human Resources and Planning	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	31,552		
221012 Small Office Equipment		0	0	33,000	0	33,000
Total for LCIII:			County:			33,000
LCII:	District Offices	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	33,000		
223004 Guard and Security services		0	3,600	0	0	3,600
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Pallisa Town Council			County: PALLISA			3,000
LCII: Hospital Ward	Environment Office	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	13,030	0	13,030
Total for LCIII: Pallisa Town Council			County: PALLISA			13,030
LCII: Hospital Ward	Works and Community Based services	Feasibility Studies or Screening of Projects - Feasibility Study	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	13,030		
225204 Monitoring and Supervision of capital work		0	34,373	43,552	0	77,926
Total for LCIII: Pallisa Town Council			County: PALLISA			43,552
LCII: Hospital Ward	pLANNING and Works	Monitoring and Supervision of Capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	43,552		
227001 Travel inland		0	20,000	61,552	0	81,552
Total for LCIII: Pallisa Town Council			County: PALLISA			61,552
LCII: Hospital Ward	Planning	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	61,552		
227004 Fuel, Lubricants and Oils		0	9,500	0	0	9,500
228001 Maintenance-Buildings and Structures		0	0	50,000	0	50,000
Total for LCIII: Pallisa Town Council			County: PALLISA			50,000
LCII: Hospital Ward	District Headquarters -Old Office Bloxk	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	50,000		

VOTE: 919 Pallisa District

228002 Maintenance-Transport Equipment			0	3,500	0	0	3,500
312121 Non-Residential Buildings - Acquisition			0	0	354,866	0	354,866
Total for LCIII: Pallisa Town Council					County: PALLISA		354,866
LCII: Hospital Ward	District Headquarters	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				100,000
LCII: Hospital Ward	Various locatins	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				254,866
Total Cost of Planning and Budgeting services			39,574	70,973	590,552	0	701,099
Total Cost of Development Planning, Research, Evaluation and Statistics			39,574	70,973	590,552	0	701,099
SubProgramme 04 Accountability Systems and Service Delivery							
Budget Output 000023 Inspection and Monitoring							
221002 Workshops, Meetings and Seminars			0	3,600	0	0	3,600
221011 Printing, Stationery, Photocopying and Binding			0	1,000	0	0	1,000
222001 Information and Communication Technology Services.			0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment			0	4,400	0	0	4,400
Total Cost of Inspection and Monitoring			0	10,000	0	0	10,000
Total Cost of Accountability Systems and Service Delivery			0	10,000	0	0	10,000
Total Cost of Development Plan Implementation			39,574	80,973	590,552	0	711,099
Total Cost of Planning and Statistics			39,574	80,973	590,552	0	711,099
Total Cost of Planning			39,574	80,973	590,552	0	711,099

VOTE: 919 Pallisa District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	78,836	63,915
District Unconditional Grant Non-Wage	33,762	33,762
District Unconditional Grant Wage	32,074	25,153
Locally Raised Revenues	13,000	5,000
Total Revenues Shares	78,836	63,915

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	32,074	25,153
Non Wage	46,762	38,762
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	78,836	63,915

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	25,153	0	0	0	25,153
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	6,762	0	0	6,762
Total Cost of Audit and Risk Management	25,153	38,762	0	0	63,915
Total Cost of Institutional Coordination	25,153	38,762	0	0	63,915

VOTE: 919 Pallisa District

Total Cost of Governance And Security	25,153	38,762	0	0	63,915
Total Cost of Compliance	25,153	38,762	0	0	63,915
Total Cost of Internal Audit	25,153	38,762	0	0	63,915

VOTE: 919 Pallisa District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	111,416	90,781
Programme Conditional Grant - Non Wage Recurrent	15,360	15,451
District Unconditional Grant Wage	96,056	75,330
Development Revenues	5,000	10,000
District Discretionary Equalisation Development Grant	5,000	10,000
Total Revenues Shares	116,416	100,781

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	96,056	75,330
Non Wage	15,360	15,451
Development Expenditure		
Domestic Development	5,000	10,000
External Financing	0	0
Total Expenditure	116,416	100,781

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
227001 Travel inland	0	3,772	0	0	3,772
Total Cost of Domestic Promotion	0	3,772	0	0	3,772
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII: Pallisa Town Council	County: PALLISA				10,000

VOTE: 919 Pallisa District

LCII: Hospital Ward	District Headquarters	Travel Inland - Exhibitions and Expos	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	0	10,000
Total Cost of Marketing and Promotion		0	3,772	10,000
Total Cost of Tourism Development		0	3,772	10,000
Programme 07 Private Sector Development				
SubProgramme 01 Enabling Environment				
Budget Output 190001 Private sector coordination				
211101 General Staff Salaries		75,330	0	0
227001 Travel inland		0	3,765	0
Total Cost of Private sector coordination		75,330	3,765	0
Budget Output 190028 Market Surveillance Inspections				
227001 Travel inland		0	3,000	0
Total Cost of Market Surveillance Inspections		0	3,000	0
Total Cost of Enabling Environment		75,330	6,765	0
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output 010008 Capacity Strengthening				
227001 Travel inland		0	4,915	0
Total Cost of Capacity Strengthening		0	4,915	0
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		0	4,915	0
Total Cost of Private Sector Development		75,330	11,679	0
Total Cost of Commercial Services		75,330	15,451	10,000
Total Cost of Trade, Industry and Local Development		75,330	15,451	10,000