

VOTE: 919 Pallisa District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	350,776	750,776
o/w Higher Local Government	332,476	699,142
o/w Lower Local Government	18,300	51,633
Discretionary Government Transfers	4,773,314	5,130,381
o/w Higher Local Government	3,919,005	4,228,414
o/w Lower Local Government	854,309	901,967
Conditional Government Transfers	34,419,487	34,344,795
o/w Higher Local Government	34,419,487	34,344,795
o/w Lower Local Government	0	0
Other Government Transfers	616,930	817,656
o/w Higher Local Government	616,930	817,656
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	40,160,507	41,043,608
o/w Higher Local Government	39,287,898	40,090,007
o/w Lower Local Government	872,609	953,601

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	350,776	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
Miscellaneous receipts/income	12,322	0
Other fees e.g. street parking fees	18,140	30,462
Sale of Agricultural products and services-From Government Units	0	400,000
Sale of non-produced Government Properties/assets	8,904	8,904
Discretionary Government Transfers	4,773,314	5,130,381
District Discretionary Equalisation Development Grant	535,198	894,863
District Unconditional Grant Non-Wage	1,000,625	864,128
District Unconditional Grant Wage	2,689,727	2,834,565
Urban Discretionary Equalisation Development Grant	67,126	58,139
Urban Unconditional Grant Wage	303,247	303,247
Urban Unconditional Non-Wage	177,391	175,440
Conditional Government Transfers	34,419,487	34,344,795
Programme Conditional Grant - Non Wage Recurrent	10,746,155	7,531,787
Programme Conditional Grant - Development	3,135,947	4,084,392
Programme Conditional Grant - Wage Recurrent	20,222,571	22,313,801
Transitional Conditional Grant - Development	314,815	414,815
Other Government Transfers	616,930	817,656
COVID-19 Vaccination Campaign	0	200,000
Micro Projects under Karamoja Development Programme	20,000	0
Micro Projects under Luwero Rwenzori Development Programme	0	84,200
National Oil Seeds Project	0	38,000
Results Based Financing (RBF)	0	100,000
Support to PLE (UNEB)	0	29,000
Uganda Road Fund (URF)	596,930	357,456
Uganda Women Entrepreneurship Program(UWEP)	0	9,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
External Financing	0	0
N / A		
Total Revenues Shares	40,160,507	41,043,608

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,074,040	400,000	0	0	1,474,040
o/w: Wage:	1,074,040	0	0	0	1,074,040
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	400,000	0	0	400,000
Tourism Development	3,772	0	0	0	3,772
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,772	0	0	0	3,772
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	1,607,449	39,000	20,000	0	1,666,449
o/w: Wage:	500,883	0	0	0	500,883
Non-Wage Recurrent:	128,785	39,000	0	0	167,785
Development:	977,780	0	20,000	0	997,780
Private Sector Development	108,144	0	0	0	108,144
o/w: Wage:	96,056	0	0	0	96,056
Non-Wage Recurrent:	12,088	0	0	0	12,088
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,383,482	0	395,456	0	1,778,938
o/w: Wage:	383,482	0	0	0	383,482
Non-Wage Recurrent:	0	0	395,456	0	395,456
Development:	1,000,000	0	0	0	1,000,000
Human Capital Development	29,035,889	5,000	329,000	0	29,369,889
o/w: Wage:	21,323,503	0	0	0	21,323,503
Non-Wage Recurrent:	5,258,865	5,000	329,000	0	5,592,865
Development:	2,453,521	0	0	0	2,453,521
Public Sector Transformation	3,536,121	57,571	0	0	3,593,692
o/w: Wage:	1,385,238	0	0	0	1,385,238
Non-Wage Recurrent:	2,150,883	57,571	0	0	2,208,454

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	238,482	0	73,200	0	311,682
o/w: Wage:	169,357	0	0	0	169,357
Non-Wage Recurrent:	69,125	0	9,000	0	78,125
Development:	0	0	64,200	0	64,200
Governance And Security	1,451,512	166,393	0	0	1,617,905
o/w: Wage:	277,773	0	0	0	277,773
Non-Wage Recurrent:	768,742	166,393	0	0	935,136
Development:	404,997	0	0	0	404,997
Development Plan Implementation	1,036,285	82,812	0	0	1,119,096
o/w: Wage:	241,280	0	0	0	241,280
Non-Wage Recurrent:	179,094	82,812	0	0	261,906
Development:	615,911	0	0	0	615,911
Grand Total	39,475,176	750,776	817,656	0	41,043,608
Grand Total Wage	25,451,614	0	0	0	25,451,614
Grand Total Non-Wage Recurrent	8,571,354	350,776	733,456	0	9,655,586
Grand Total Development	5,452,208	400,000	84,200	0	5,936,408

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	9,039,545	4,964,867
o/w Higher Local Government	8,166,936	4,011,266
o/w Lower Local Government	872,609	953,601
Finance	358,288	361,684
o/w Higher Local Government	358,288	361,684
o/w Lower Local Government	0	0
Statutory bodies	715,616	585,469
o/w Higher Local Government	715,616	585,469
o/w Lower Local Government	0	0
Production and Marketing	1,689,507	1,474,040
o/w Higher Local Government	1,689,507	1,474,040
o/w Lower Local Government	0	0
Health	9,353,658	10,713,093
o/w Higher Local Government	9,353,658	10,713,093
o/w Lower Local Government	0	0
Education	16,215,284	18,656,796
o/w Higher Local Government	16,215,284	18,656,796
o/w Lower Local Government	0	0
Roads and Engineering	870,930	1,778,938
o/w Higher Local Government	870,930	1,778,938
o/w Lower Local Government	0	0
Water	966,520	1,167,006
o/w Higher Local Government	966,520	1,167,006
o/w Lower Local Government	0	0
Natural Resources	226,497	499,943
o/w Higher Local Government	226,497	499,943
o/w Lower Local Government	0	0
Community Based Services	238,482	311,682
o/w Higher Local Government	238,482	311,682
o/w Lower Local Government	0	0
Planning	397,022	334,839
o/w Higher Local Government	397,022	334,839
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	68,881	78,836
o/w Higher Local Government	68,881	78,836
o/w Lower Local Government	0	0
Trade, Industry and Local Development	20,277	116,416
o/w Higher Local Government	20,277	116,416
o/w Lower Local Government	0	0
Grand Total	40,160,507	41,043,608
o/w Higher Local Government	39,287,898	40,090,007
o/w: Wage:	23,215,545	25,451,614
Non-Wage Recurrent:	11,781,436	9,106,982
Domestic Devt:	4,290,918	5,531,412
External Financing:	0	0
o/w Lower Local Government	872,609	953,601
o/w: Wage:	0	0
Non-Wage Recurrent:	513,511	548,604
Domestic Devt:	359,098	404,997
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>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,380,447	4,142,296
Urban Unconditional Grant Wage	303,247	303,247
District Unconditional Grant Non-Wage	114,331	91,731
District Unconditional Grant Wage	1,423,589	1,081,991
Locally Raised Revenues	100,750	57,571
Multi-Sectoral Transfers to LLGs_NonWage	513,511	548,604
Programme Conditional Grant - Non Wage Recurrent	5,925,019	2,059,152
Development Revenues	659,098	822,570
Transitional Conditional Grant - Development	300,000	400,000
District Discretionary Equalisation Development Grant	0	17,574
Multi-Sectoral Transfers to LLGs_Gou	359,098	404,997
Total Revenues Shares	9,039,545	4,964,867
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,726,836	1,385,238
Non Wage	6,653,611	2,757,058
Development Expenditure		
Domestic Development	659,098	822,570
External Financing	0	0
Total Expenditure	9,039,545	4,964,867

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,571	0	0	15,571
212103 Incapacity benefits (Employees)	0	6,115	0	0	6,115
221002 Workshops, Meetings and Seminars	0	7,520	0	0	7,520
221005 Official Ceremonies and State Functions	0	9,161	0	0	9,161
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	11,400	0	0	11,400
221011 Printing, Stationery, Photocopying and Binding	0	22,170	0	0	22,170
221012 Small Office Equipment	0	9,000	0	0	9,000
221017 Membership dues and Subscription fees.	0	6,000	0	0	6,000
227001 Travel inland	0	48,865	0	0	48,865
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
273104 Pension	0	1,591,901	0	0	1,591,901
273105 Gratuity	0	462,320	0	0	462,320
352880 Salary Arrears Budgeting	0	4,931	0	0	4,931
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	2,208,454	0	0	2,208,454

Budget Output 390017 Public Service Performance management

211101 General Staff Salaries	1,385,238	0	0	0	1,385,238
Total Cost of Public Service Performance management	1,385,238	0	0	0	1,385,238
Total Cost of Human Resource Management	1,385,238	2,208,454	0	0	3,593,692
Total Cost of Public Sector Transformation	1,385,238	2,208,454	0	0	3,593,692

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000006 Planning and Budgeting services

221002 Workshops, Meetings and Seminars	0	0	17,574	0	17,574
Total for LCIII: Pallisa Town Council		County: PALLISA			17,574

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LCII: Hospital Ward	Pallisa Headquarters	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,574		
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Pallisa Town Council		County: PALLISA			4,000	
LCII: Hospital Ward	Environment and community based services	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	4,000		
225203 Appraisal and Feasibility Studies for Capital Works		0	0	29,000	0	29,000
Total for LCIII: Pallisa Town Council		County: PALLISA			29,000	
LCII: Hospital Ward	Pallisa District Headquarters	Feasibility Studies or Screening of Projects	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	29,000		
312121 Non-Residential Buildings - Acquisition		0	0	367,000	0	367,000
Total for LCIII: Pallisa Town Council		County: PALLISA			367,000	
LCII: Hospital Ward	Pallisa District	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	367,000		
Total Cost of Planning and Budgeting services		0	0	417,574	0	417,574
Total Cost of Accountability Systems and Service Delivery		0	0	417,574	0	417,574
Total Cost of Development Plan Implementation		0	0	417,574	0	417,574
Total Cost of Administration and Management		1,385,238	2,208,454	417,574	0	4,011,266
Total Cost of Administration		1,385,238	2,208,454	417,574	0	4,011,266

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

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	18,131	0	0	18,131
312121 Non-Residential Buildings - Acquisition	0	0	19,498	0	19,498
Total Cost of Administrative and Support Services	0	18,131	19,498	0	37,629

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Total Cost of Institutional Coordination	0	18,131	19,498	0	37,629
Total Cost of Governance And Security	0	18,131	19,498	0	37,629
Total Cost of Administration and Management	0	18,131	19,498	0	37,629
Total Cost of 236891 Puti-Puti Subcounty	0	18,131	19,498	0	37,629

Subcounty / Town Council / Division: 236892 Pallisa Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	83,481	0	0	83,481
312131 Roads and Bridges - Acquisition	0	0	28,603	0	28,603
Total Cost of Administrative and Support Services	0	83,481	28,603	0	112,084
Total Cost of Institutional Coordination	0	83,481	28,603	0	112,084
Total Cost of Governance And Security	0	83,481	28,603	0	112,084
Total Cost of Administration and Management	0	83,481	28,603	0	112,084
Total Cost of 236892 Pallisa Town Council	0	83,481	28,603	0	112,084

Subcounty / Town Council / Division: 236893 Gogonyo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	23,398	0	0	23,398
312131 Roads and Bridges - Acquisition	0	0	25,587	0	25,587
Total Cost of Administrative and Support Services	0	23,398	25,587	0	48,984
Total Cost of Institutional Coordination	0	23,398	25,587	0	48,984
Total Cost of Governance And Security	0	23,398	25,587	0	48,984
Total Cost of Administration and Management	0	23,398	25,587	0	48,984
Total Cost of 236893 Gogonyo Subcounty	0	23,398	25,587	0	48,984

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Subcounty / Town Council / Division: 236897 Kamuge Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	15,710	0	0	15,710
312121 Non-Residential Buildings - Acquisition	0	0	16,701	0	16,701
Total Cost of Administrative and Support Services	0	15,710	16,701	0	32,412
Total Cost of Institutional Coordination	0	15,710	16,701	0	32,412
Total Cost of Governance And Security	0	15,710	16,701	0	32,412
Total Cost of Administration and Management	0	15,710	16,701	0	32,412
Total Cost of 236897 Kamuge Subcounty	0	15,710	16,701	0	32,412

Subcounty / Town Council / Division: 236898 Agule Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	18,415	0	0	18,415
312121 Non-Residential Buildings - Acquisition	0	0	19,827	0	19,827
Total Cost of Administrative and Support Services	0	18,415	19,827	0	38,243
Total Cost of Institutional Coordination	0	18,415	19,827	0	38,243
Total Cost of Governance And Security	0	18,415	19,827	0	38,243
Total Cost of Administration and Management	0	18,415	19,827	0	38,243
Total Cost of 236898 Agule Subcounty	0	18,415	19,827	0	38,243

Subcounty / Town Council / Division: 236899 Chelekura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	17,775	0	0	17,775
312121 Non-Residential Buildings - Acquisition	0	0	19,087	0	19,087
Total Cost of Administrative and Support Services	0	17,775	19,087	0	36,862
Total Cost of Institutional Coordination	0	17,775	19,087	0	36,862
Total Cost of Governance And Security	0	17,775	19,087	0	36,862
Total Cost of Administration and Management	0	17,775	19,087	0	36,862
Total Cost of 236899 Chelekura Subcounty	0	17,775	19,087	0	36,862

Subcounty / Town Council / Division: 236900 Apopong Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	24,893	0	0	24,893
312121 Non-Residential Buildings - Acquisition	0	0	27,314	0	27,314
Total Cost of Administrative and Support Services	0	24,893	27,314	0	52,207
Total Cost of Institutional Coordination	0	24,893	27,314	0	52,207
Total Cost of Governance And Security	0	24,893	27,314	0	52,207
Total Cost of Administration and Management	0	24,893	27,314	0	52,207
Total Cost of 236900 Apopong Subcounty	0	24,893	27,314	0	52,207

Subcounty / Town Council / Division: 236903 Akisim Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	19,198	0	0	19,198
312131 Roads and Bridges - Acquisition	0	0	20,732	0	20,732

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Total Cost of Administrative and Support Services	0	19,198	20,732	0	39,931
Total Cost of Institutional Coordination	0	19,198	20,732	0	39,931
Total Cost of Governance And Security	0	19,198	20,732	0	39,931
Total Cost of Administration and Management	0	19,198	20,732	0	39,931
Total Cost of 236903 Akisim Subcounty	0	19,198	20,732	0	39,931

Subcounty / Town Council / Division: 236904 Kasodo Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	20,408	0	0	20,408
Total Cost of Administrative and Support Services	0	20,408	0	0	20,408
Total Cost of Institutional Coordination	0	20,408	0	0	20,408
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
312131 Roads and Bridges - Acquisition	0	0	22,131	0	22,131
Total Cost of Inspection and Monitoring	0	0	22,131	0	22,131
Total Cost of Security	0	0	22,131	0	22,131
Total Cost of Governance And Security	0	20,408	22,131	0	42,539
Total Cost of Administration and Management	0	20,408	22,131	0	42,539
Total Cost of 236904 Kasodo Subcounty	0	20,408	22,131	0	42,539

Subcounty / Town Council / Division: 236905 Pallisa Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	21,618	0	0	21,618
312121 Non-Residential Buildings - Acquisition	0	0	23,530	0	23,530
Total Cost of Administrative and Support Services	0	21,618	23,530	0	45,148

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Total Cost of Institutional Coordination	0	21,618	23,530	0	45,148
Total Cost of Governance And Security	0	21,618	23,530	0	45,148
Total Cost of Administration and Management	0	21,618	23,530	0	45,148
Total Cost of 236905 Pallisa Subcounty	0	21,618	23,530	0	45,148

Subcounty / Town Council / Division: 236906 Olok Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	22,544	0	0	22,544
312131 Roads and Bridges - Acquisition	0	0	24,599	0	24,599
Total Cost of Administrative and Support Services	0	22,544	24,599	0	47,143
Total Cost of Institutional Coordination	0	22,544	24,599	0	47,143
Total Cost of Governance And Security	0	22,544	24,599	0	47,143
Total Cost of Administration and Management	0	22,544	24,599	0	47,143
Total Cost of 236906 Olok Subcounty	0	22,544	24,599	0	47,143

Subcounty / Town Council / Division: 236909 Kameke Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	17,419	0	0	17,419
312121 Non-Residential Buildings - Acquisition	0	0	18,676	0	18,676
Total Cost of Administrative and Support Services	0	17,419	18,676	0	36,095
Total Cost of Institutional Coordination	0	17,419	18,676	0	36,095
Total Cost of Governance And Security	0	17,419	18,676	0	36,095
Total Cost of Administration and Management	0	17,419	18,676	0	36,095
Total Cost of 236909 Kameke Subcounty	0	17,419	18,676	0	36,095

VOTE: 919 Pallisa District

Subcounty / Town Council / Division: 236907 Kibale Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	15,639	0	0	15,639
312121 Non-Residential Buildings - Acquisition	0	0	16,619	0	16,619
Total Cost of Administrative and Support Services	0	15,639	16,619	0	32,258
Total Cost of Institutional Coordination	0	15,639	16,619	0	32,258
Total Cost of Governance And Security	0	15,639	16,619	0	32,258
Total Cost of Administration and Management	0	15,639	16,619	0	32,258
Total Cost of 236907 Kibale Subcounty	0	15,639	16,619	0	32,258

Subcounty / Town Council / Division: 236908 Opwateta Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	23,113	0	0	23,113
312139 Other Structures - Acquisition	0	0	25,257	0	25,257
Total Cost of Administrative and Support Services	0	23,113	25,257	0	48,371
Total Cost of Institutional Coordination	0	23,113	25,257	0	48,371
Total Cost of Governance And Security	0	23,113	25,257	0	48,371
Total Cost of Administration and Management	0	23,113	25,257	0	48,371
Total Cost of 236908 Opwateta Subcounty	0	23,113	25,257	0	48,371

Subcounty / Town Council / Division: 273310 Kibale Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 919 Pallisa District

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000014 Administrative and Support Services

221002 Workshops, Meetings and Seminars	0	27,753	0	0	27,753
312121 Non-Residential Buildings - Acquisition	0	0	8,816	0	8,816
Total Cost of Administrative and Support Services	0	27,753	8,816	0	36,569
Total Cost of Institutional Coordination	0	27,753	8,816	0	36,569
Total Cost of Governance And Security	0	27,753	8,816	0	36,569
Total Cost of Administration and Management	0	27,753	8,816	0	36,569
Total Cost of 273310 Kibale Town Council	0	27,753	8,816	0	36,569

Subcounty / Town Council / Division: 273780 Agule Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	25,689	0	0	25,689
312121 Non-Residential Buildings - Acquisition	0	0	8,083	0	8,083
Total Cost of Administrative and Support Services	0	25,689	8,083	0	33,772
Total Cost of Institutional Coordination	0	25,689	8,083	0	33,772
Total Cost of Governance And Security	0	25,689	8,083	0	33,772
Total Cost of Administration and Management	0	25,689	8,083	0	33,772
Total Cost of 273780 Agule Town Council	0	25,689	8,083	0	33,772

Subcounty / Town Council / Division: 273781 Kamuge Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	38,516	0	0	38,516
312121 Non-Residential Buildings - Acquisition	0	0	12,637	0	12,637

VOTE: 919 Pallisa District

Total Cost of Administrative and Support Services	0	38,516	12,637	0	51,153
Total Cost of Institutional Coordination	0	38,516	12,637	0	51,153
Total Cost of Governance And Security	0	38,516	12,637	0	51,153
Total Cost of Administration and Management	0	38,516	12,637	0	51,153
Total Cost of 273781 Kamuge Town Council	0	38,516	12,637	0	51,153

Subcounty / Town Council / Division: 273782 Boliso

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
225204 Monitoring and Supervision of capital work	0	18,415	0	0	18,415
312121 Non-Residential Buildings - Acquisition	0	0	19,827	0	19,827
Total Cost of Administrative and Support Services	0	18,415	19,827	0	38,243
Total Cost of Institutional Coordination	0	18,415	19,827	0	38,243
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	51,633	0	0	51,633
Total Cost of Capacity Strengthening	0	51,633	0	0	51,633
Total Cost of Policy and Legislation Processes	0	51,633	0	0	51,633
Total Cost of Governance And Security	0	70,049	19,827	0	89,876
Total Cost of Administration and Management	0	70,049	19,827	0	89,876
Total Cost of 273782 Boliso	0	70,049	19,827	0	89,876

Subcounty / Town Council / Division: 273783 Kaurura

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	13,504	0	0	13,504
312121 Non-Residential Buildings - Acquisition	0	0	14,151	0	14,151

VOTE: 919 Pallisa District

Total Cost of Administrative and Support Services	0	13,504	14,151	0	27,655
Total Cost of Institutional Coordination	0	13,504	14,151	0	27,655
Total Cost of Governance And Security	0	13,504	14,151	0	27,655
Total Cost of Administration and Management	0	13,504	14,151	0	27,655
Total Cost of 273783 Kaukura	0	13,504	14,151	0	27,655

Subcounty / Town Council / Division: 273784 Oboliso

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	11,867	0	0	11,867
228001 Maintenance-Buildings and Structures	0	0	12,258	0	12,258
Total Cost of Administrative and Support Services	0	11,867	12,258	0	24,125
Total Cost of Institutional Coordination	0	11,867	12,258	0	24,125
Total Cost of Governance And Security	0	11,867	12,258	0	24,125
Total Cost of Administration and Management	0	11,867	12,258	0	24,125
Total Cost of 273784 Oboliso	0	11,867	12,258	0	24,125

Subcounty / Town Council / Division: 273785 Obutet

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	19,483	0	0	19,483
312121 Non-Residential Buildings - Acquisition	0	0	21,062	0	21,062
Total Cost of Administrative and Support Services	0	19,483	21,062	0	40,545
Total Cost of Institutional Coordination	0	19,483	21,062	0	40,545
Total Cost of Governance And Security	0	19,483	21,062	0	40,545
Total Cost of Administration and Management	0	19,483	21,062	0	40,545
Total Cost of 273785 Obutet	0	19,483	21,062	0	40,545

VOTE: 919 Pallisa District

Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	358,288	361,684
District Unconditional Grant Non-Wage	107,905	111,000
District Unconditional Grant Wage	190,818	190,818
Locally Raised Revenues	59,565	59,866
Total Revenues Shares	358,288	361,684

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	190,818	190,818
Non Wage	167,470	170,866
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	358,288	361,684

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
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	190,818	0	0	0	190,818
221002 Workshops, Meetings and Seminars	0	11,867	0	0	11,867
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,038	0	0	10,038
221016 Systems Recurrent costs	0	30,000	0	0	30,000

VOTE: 919 Pallisa District

227001 Travel inland	0	106,565	0	0	106,565
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	4,396	0	0	4,396
Total Cost of Finance and Accounting	190,818	170,866	0	0	361,684
Total Cost of Resource Mobilization and Budgeting	190,818	170,866	0	0	361,684
Total Cost of Development Plan Implementation	190,818	170,866	0	0	361,684
Total Cost of Financial Management and Accountability (LG)	190,818	170,866	0	0	361,684
Total Cost of Finance	190,818	170,866	0	0	361,684

VOTE: 919 Pallisa District

Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	715,616	585,469
District Unconditional Grant Non-Wage	360,556	238,010
District Unconditional Grant Wage	245,699	245,699
Locally Raised Revenues	109,361	101,760
Total Revenues Shares	715,616	585,469

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	245,699	245,699
Non Wage	469,917	339,770
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	715,616	585,469

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24						
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						
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000	
221004 Recruitment Expenses	0	4,000	0	0	4,000	
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	
Total Cost of Human Resource Management	0	37,000	0	0	37,000	
Budget Output 000007 Procurement and Disposal Services						

VOTE: 919 Pallisa District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221001 Advertising and Public Relations	0	6,200	0	0	6,200
221011 Printing, Stationery, Photocopying and Binding	0	10,600	0	0	10,600
227001 Travel inland	0	1,200	0	0	1,200
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 000014 Administrative and Support Services					
211101 General Staff Salaries	245,699	0	0	0	245,699
Total Cost of Administrative and Support Services	245,699	0	0	0	245,699
Total Cost of Institutional Coordination	245,699	62,000	0	0	307,699
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,204	0	0	13,204
211107 Boards, Committees and Council Allowances	0	172,565	0	0	172,565
221007 Books, Periodicals & Newspapers	0	4,998	0	0	4,998
221008 Information and Communication Technology Supplies.	0	5,002	0	0	5,002
221011 Printing, Stationery, Photocopying and Binding	0	4,998	0	0	4,998
227001 Travel inland	0	51,003	0	0	51,003
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 Legal advisory services	0	277,770	0	0	277,770
Total Cost of Policy and Legislation Processes	0	277,770	0	0	277,770
Total Cost of Governance And Security	245,699	339,770	0	0	585,469
Total Cost of Legislation and Oversight	245,699	339,770	0	0	585,469
Total Cost of Statutory bodies	245,699	339,770	0	0	585,469

VOTE: 919 Pallisa District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,234,232	1,074,040
Programme Conditional Grant - Wage Recurrent	897,040	1,074,040
Programme Conditional Grant - Non Wage Recurrent	337,191	0
Development Revenues	455,276	400,000
Programme Conditional Grant - Development	455,276	0
Locally Raised Revenues	0	400,000
Total Revenues Shares	1,689,507	1,474,040

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	897,040	1,074,040
Non Wage	337,191	0
Development Expenditure		
Domestic Development	455,276	400,000
External Financing	0	0
Total Expenditure	1,689,507	1,474,040

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

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2023/24					
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 010017 Machinery acquisition and maintenance					
224003 Agricultural Supplies and Services	0	0	400,000	0	400,000
Total for LCIII: Pallisa Town Council	County: PALLISA				400,000

VOTE: 919 Pallisa District

LCII: Hospital Ward	District Headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	400,000
Total Cost of Machinery acquisition and maintenance	0	0	400,000	0
Total Cost of Institutional Strengthening and Coordination	0	0	400,000	0
SubProgramme 02 Agricultural Production and Productivity				
Budget Output 010008 Capacity Strengthening				
211101 General Staff Salaries	1,074,040	0	0	0
Total Cost of Capacity Strengthening	1,074,040	0	0	0
Total Cost of Agricultural Production and Productivity	1,074,040	0	0	0
Total Cost of Agro-Industrialization	1,074,040	0	400,000	0
Total Cost of Agricultural Value Chain Services	1,074,040	0	400,000	0
Total Cost of Production and Marketing	1,074,040	0	400,000	0

VOTE: 919 Pallisa District

Health

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,895,721	10,259,120
Programme Conditional Grant - Wage Recurrent	7,860,638	8,483,438
Programme Conditional Grant - Non Wage Recurrent	1,035,083	1,475,683
Other Transfers from Central Government	0	300,000
Development Revenues	457,938	453,973
Programme Conditional Grant - Development	457,938	141,879
District Discretionary Equalisation Development Grant	0	312,094
Total Revenues Shares	9,353,658	10,713,093
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	7,860,638	8,483,438
Non Wage	1,035,083	1,775,683
Development Expenditure		
Domestic Development	457,938	453,973
External Financing	0	0
Total Expenditure	9,353,658	10,713,093

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
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 120007 Support Services					
221001 Advertising and Public Relations	0	0	1,294	0	1,294
Total for LCIII: Pallisa Town Council	County: PALLISA				1,294
LCII: Hospital Ward	District Headquarters	Newspapers - Adverts (Procurement)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		1,294

VOTE: 919 Pallisa District

225202 Environment Impact Assessment 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	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Pallisa Town Council				County: PALLISA		4,000
LCII: Hospital Ward	District Headquarters	Feasibility Studies or Screening of	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
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 Headquarters	Monitoring of capital works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			14,000
227001 Travel inland		0	0	52,000	0	52,000
Total for LCIII: Pallisa Town Council				County: PALLISA		52,000
LCII: Hospital Ward	District Headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			52,000
228001 Maintenance-Buildings and Structures		0	0	141,879	0	141,879
Total for LCIII: Pallisa Town Council				County: PALLISA		106,000
LCII: Hospital Ward	Pallisa General Hospital laboratory	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			106,000
Total for LCIII: Pallisa Subcounty				County: PALLISA		35,879
LCII: Kaboloi	Kaboloi HCIII	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			35,879
228002 Maintenance-Transport Equipment		0	0	10,400	0	10,400
Total for LCIII: Pallisa Town Council				County: PALLISA		10,400
LCII: Hospital Ward	District Headquarters	Vehicle Maintenance - Service, Repair and Maintenance	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,400
312139 Other Structures - Acquisition		0	0	218,400	0	218,400
Total for LCIII: Pallisa Town Council				County: PALLISA		218,400

VOTE: 919 Pallisa District

LCII: Kagwese Ward	General Ward at Pallisa TC HCIII	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	218,400		
Total Cost of Support Services		0	0	453,973	0	453,973
Budget Output 320022 Immunisation Services						
227001 Travel inland		0	265,000	0	0	265,000
227004 Fuel, Lubricants and Oils		0	35,000	0	0	35,000
Total Cost of Immunisation Services		0	300,000	0	0	300,000
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	841,251	0	0	841,251
Total for LCIII: Gogonyo Subcounty		County: AGULE				59,669
LCII: Gogonyo	Gogonyo HCIII	GOGONYO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,825		
LCII: Gogonyo	Gogonyo HCIII	GOGONYO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	27,845		
Total for LCIII: Agule Subcounty		County: AGULE				55,606
LCII: Agule	Agule HCIII	AGULE HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,781		
LCII: Agule	Agule HCIII	AGULE HEALTH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,825		
Total for LCIII: Chelekura Subcounty		County: AGULE				55,552
LCII: Chelekura	Chelekura HCIII	Chelekura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,727		
LCII: Chelekura	Chelekura HCIII	Chelekura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,825		
Total for LCIII: Apopong Subcounty		County: AGULE				66,558
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)	18,821		
LCII: Apopong	Apopong HCIII	APOPONG HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,825		
LCII: Kaukura	Kaukura HCIII	KAUKULA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,912		

VOTE: 919 Pallisa District

Total for LCIII: Akisim Subcounty		County: AGULE		55,552
LCII: Akisim	Akisim HCIII	Akisim HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,727
LCII: Akisim	Akisim HCIII	Akisim HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,825
Total for LCIII: Kameke Subcounty		County: AGULE		117,317
LCII: Kameke	Kameke HCIII	KAMEKE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	32,337
LCII: Kameke	Kameke HCIII	KAMEKE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,825
LCII: Oboliso	Kasodo HCIII	KASODO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	21,331
LCII: Oboliso	Kasodo HCIII	KASODO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,825
Total for LCIII: Puti-Puti Subcounty		County: PALLISA		74,709
LCII: Limoto	Limoto HCIII	LIMOTO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,912
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)	26,973
LCII: Mpongi	Mpongi HCIII	MPONGI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,825
Total for LCIII: Pallisa Town Council		County: PALLISA		57,379
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)	40,289
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)	17,090
Total for LCIII: Kamuge Subcounty		County: PALLISA		105,678
LCII: Kagoli	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)	17,655

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LCII: Kagoli	Pallisa TC HCIII	PALLISA TC HEALTH CENTE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,825		
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)	24,374		
LCII: Kamuge	Kamuge HCIII	KAMUGE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,825		
Total for LCIII: Olok Subcounty		County: PALLISA		100,266		
LCII: Odwarat	Kaboloji HCIII	KABOLOI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,491		
LCII: Odwarat	Kaboloji HCIII	KABOLOI HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,825		
LCII: Olok	Olok HCIII	OLOK HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,825		
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)	18,126		
Total for LCIII: Kibale Subcounty		County: KIBALE		61,141		
LCII: Kibale	Kibale HCIII	KIBALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	31,825		
LCII: Kibale	Kibale HCIII	KIBALE HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,316		
Total for LCIII: Opwateta Subcounty		County: KIBALE		15,912		
LCII: Kadesok	Oladot HCIII	OLADOT HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,912		
Total for LCIII: Missing Subcounty		County: Missing County		15,912		
LCII: Missing Parish	Obutete HCIII	OBUTETE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,912		
Total Cost of Primary Health care services		0	841,251	0	0	841,251
Total Cost of Population Health, Safety and Management		0	1,141,251	453,973	0	1,595,224
SubProgramme 04 Labour and employment services						
Budget Output 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries		8,483,438	0	0	0	8,483,438

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Total Cost of Research, Innovation and Technology Transfer	8,483,438	0	0	0	8,483,438
Total Cost of Labour and employment services	8,483,438	0	0	0	8,483,438
Total Cost of Human Capital Development	8,483,438	1,141,251	453,973	0	10,078,662
Total Cost of Primary HealthCare	8,483,438	1,141,251	453,973	0	10,078,662

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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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	560,906	0	0	560,906
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Total for LCIII: Pallisa Town Council	County: PALLISA				560,906
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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)	560,906
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Total Cost of Support to Hospitals	0	560,906	0	0	560,906
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Total Cost of Population Health, Safety and Management	0	560,906	0	0	560,906
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Total Cost of Human Capital Development	0	560,906	0	0	560,906
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Total Cost of Hospital Services	0	560,906	0	0	560,906
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Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	6,050	0	0	6,050
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Total Cost of HIV/AIDS Mainstreaming	0	6,050	0	0	6,050
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Budget Output 120007 Support Services

227001 Travel inland	0	7,022	0	0	7,022
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Total for LCIII: Pallisa Town Council	County: PALLISA				52,000
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VOTE: 919 Pallisa District

LCII: Hospital Ward	District Headquarters	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			52,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Support Services		0	11,022	0	0	11,022
Budget Output 320066 Health System Strengthening						
221008 Information and Communication Technology Supplies.		0	4,453	0	0	4,453
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
227001 Travel inland		0	23,606	0	0	23,606
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment		0	8,394	0	0	8,394
Total Cost of Health System Strengthening		0	56,453	0	0	56,453
Total Cost of Population Health, Safety and Management		0	73,526	0	0	73,526
Total Cost of Human Capital Development		0	73,526	0	0	73,526
Total Cost of Health Management and Supervision		0	73,526	0	0	73,526
Total Cost of Health		8,483,438	1,775,683	453,973	0	10,713,093

VOTE: 919 Pallisa District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	14,772,681	16,657,248
Programme Conditional Grant - Wage Recurrent	11,464,893	12,756,323
Programme Conditional Grant - Non Wage Recurrent	3,250,486	3,783,182
District Unconditional Grant Wage	57,302	83,742
Locally Raised Revenues	0	5,000
Other Transfers from Central Government	0	29,000
Development Revenues	1,442,603	1,999,548
Programme Conditional Grant - Development	1,442,603	1,999,548
Total Revenues Shares	16,215,284	18,656,796

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	11,522,195	12,840,066
Non Wage	3,250,486	3,817,182
Development Expenditure		
Domestic Development	1,442,603	1,999,548
External Financing	0	0
Total Expenditure	16,215,284	18,656,796

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>					
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 320157 Primary Education Services					
211101 General Staff Salaries	8,216,118	0	0	0	8,216,118
225202 Environment Impact Assessment for Capital Works	0	0	8,026	0	8,026
Total for LCIII: Pallisa Town Council	County: PALLISA				8,026

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LCII: Hospital Ward	District Headquarters	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,026		
225204 Monitoring and Supervision of capital work		0	0	54,054	0	54,054
Total for LCIII: Pallisa Town Council		County: PALLISA			54,054	
LCII: Hospital ward	District Headquarters	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	54,054		
312121 Non-Residential Buildings - Acquisition		0	0	203,191	0	203,191
Total for LCIII: Puti-Puti Subcounty		County: PALLISA			34,000	
LCII: Mpongi	Mpongi Primary school	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,000		
Total for LCIII: Pallisa Town Council		County: PALLISA			67,191	
LCII: Hospital Ward	District Headquarters	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	33,191		
LCII: West ward	Odwarat Olua primary school	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,000		
Total for LCIII: Kamuge Subcounty		County: PALLISA			34,000	
LCII: Kamuge	St.John Boliso II	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,000		
Total for LCIII: Olok Subcounty		County: PALLISA			34,000	
LCII: Ngalwe	Ngalwe primary school	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,000		
Total for LCIII: Boliso		County: PALLISA			34,000	
LCII: Missing Parish	Odepai primary school	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	34,000		
312139 Other Structures - Acquisition		0	0	54,054	0	54,054
Total for LCIII: Pallisa Town Council		County: PALLISA			54,054	
LCII: Hospital ward	District Headquarters	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	54,054		
312235 Furniture and Fittings - Acquisition		0	0	20,800	0	20,800
Total for LCIII: Pallisa Town Council		County: PALLISA			4,160	

VOTE: 919 Pallisa District

LCII: East ward	Komolo Akadot p.s	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,160		
Total for LCIII: Kamuge Subcounty		County: PALLISA		4,160		
LCII: Kagoli	Kamuge-Olinga p.s	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,160		
Total for LCIII: Kasodo Subcounty		County: PALLISA		4,160		
LCII: Kasodo	Nakibakiro p.s	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,160		
Total for LCIII: Kibale Town Council		County: KIBALE		4,160		
LCII: Missing Parish	Agurur Rock p.s	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,160		
Total for LCIII: Missing Subcounty		County: Missing County		4,160		
LCII: Missing Parish	Obutet P.s	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	4,160		
Total Cost of Primary Education Services		8,216,118	0	340,125	0	8,556,242
Budget Output 320162 Capitation (Primary)						
227001 Travel inland		0	33,313	0	0	33,313
228001 Maintenance-Buildings and Structures		0	277,752	0	0	277,752
263308 Sector Conditional Grant (Non-Wage)		0	1,656,432	0	0	1,656,432
Total for LCIII: Gogonyo Subcounty		County: AGULE				103,025
LCII: Ajepet	ajepet	AJEPET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,923		
LCII: Akuoro	Akuoro p.s	AKUORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,499		
LCII: Gogonyo	gogonyo	GOGONYO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,815		
LCII: Kachango	kachango	KACHANGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,788		
Total for LCIII: Agule Subcounty		County: AGULE				45,753
LCII: Morukokume	nyagou	NYAGUO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,964		

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LCII: Okunguro	okunguro	OKUNGURO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,789
Total for LCIII: Chelekura Subcounty		County: AGULE		62,405
LCII: Adodoi	Adodoi p.s	ADODOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,680
LCII: Akwamoru	akwamor	AKWAMOR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,866
LCII: Chelekura	Chelekura p.s	CHELEKURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,859
Total for LCIII: Apopong Subcounty		County: AGULE		134,461
LCII: Angololo	angololo	ANGOLOL P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,686
LCII: Apopong	Apopong p.s	APOPONG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,573
LCII: Kadumire	kadumire	ST. JOHN KADUMIRE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,393
LCII: Kapala	Kapala p.s	KAPALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,732
LCII: Katukei	Katukei p.s	Katukei P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,058
LCII: Obwanai	Obwanai p.s	OBWANAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,022
Total for LCIII: Akisim Subcounty		County: AGULE		78,318
LCII: Akisim	akisim	AKISIM II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,433
LCII: Akisim	omalutan	OMALUTAN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,475
LCII: Okisiran	okisiran	OKISIRAN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,951

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LCII: Opadoi	opadoi	OPADOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,460
Total for LCIII: Kameke Subcounty		County: AGULE		66,514
LCII: Kameke	kameke	KAMEKE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,090
LCII: Nyakoi	nyakoi	NYAKOI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,792
LCII: Omuroka	omuroka	OMURWOKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,632
Total for LCIII: Puti-Puti Subcounty		County: PALLISA		43,001
LCII: Boliso I	dodoi	DODOI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,278
LCII: Mpongi	Mpongi p.s	Mpongi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,724
Total for LCIII: Pallisa Town Council		County: PALLISA		123,273
LCII: East Ward	kaucho	KAUCHO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,736
LCII: Kagwese Ward	kagwese	KAGWESE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,209
LCII: Kagwese Ward	nalufenya	NALUFENYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,994
LCII: Kaucho Ward	Pallisa Girls p.s	PALLISA GIRL S P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,916
LCII: Kaucho Ward	Pallisa Township	PALLISA TOWNSHIP P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,789
LCII: West Ward	odwarat olua	ODWARAT OLUWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,629
Total for LCIII: Kamuge Subcounty		County: PALLISA		37,706
LCII: Boliso II	boliso	ST. JOHN BOLISO II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,014

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LCII: Boliso II	Boliso II p.s	BOLISO II P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,692
Total for LCIII: Kasodo Subcounty		County: PALLISA		43,741
LCII: Kasodo	Kasodo p.s	Kasodo P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,090
LCII: Najeneti	Nakibakiro p.s	NAKIBAKIRO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,651
Total for LCIII: Pallisa Subcounty		County: PALLISA		29,406
LCII: Kaboloi	Kaboloi p.s	Kaboloi P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,406
Total for LCIII: Olok Subcounty		County: PALLISA		109,063
LCII: Apapa	apapa	APAPA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,105
LCII: Apapa	osonga	OSONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,117
LCII: Ngalwe	Ngalwe p.s	NGALWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,789
LCII: Odwarat	Odwarat p.s	ODWARAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,168
LCII: Olok	olok	OLOK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,884
Total for LCIII: Missing Subcounty		County: Missing County		779,766
LCII: Missing Parish	Abila Rock p.s	ABILA ROCK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,029
LCII: Missing Parish	Adal p.s	Adai P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,157
LCII: Missing Parish	agule	AGULE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,520
LCII: Missing Parish	agurur	AGURUR ROCK P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,643

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LCII: Missing Parish	Agurur II p.s	AGURU II P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,525
LCII: Missing Parish	Agurur p.s	AGURUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,240
LCII: Missing Parish	amusiat	AMUSIAT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,487
LCII: Missing Parish	depai	Depai P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,537
LCII: Missing Parish	kadesok	KADESOK PARENTS P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,848
LCII: Missing Parish	Kadesok p.s	KADESOKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,971
LCII: Missing Parish	Kagoli p.s	KAGOLI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,537
LCII: Missing Parish	kalaki	KALAKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,007
LCII: Missing Parish	kalapata	KALAPATA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,642
LCII: Missing Parish	kamuge	KAMUGE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,189
LCII: Missing Parish	kamuge	KAMUGE STATION P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,692
LCII: Missing Parish	kamuge	KAMUGE OLINGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,985
LCII: Missing Parish	kapuwai	KAPUWAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,855
LCII: Missing Parish	kaukura	KAUKURA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,805

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LCII: Missing Parish	keuka	KEUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,821
LCII: Missing Parish	kibale	KIBALE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,376
LCII: Missing Parish	komolo akadot	KOMOLO AKADOT P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,555
LCII: Missing Parish	litomo	LIMOTO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,877
LCII: Missing Parish	nabitende	Nabitende P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,726
LCII: Missing Parish	Najeniti p.s	Najeniti P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,231
LCII: Missing Parish	oboliso	OBOLISO ROCK VIEW P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,329
LCII: Missing Parish	obutet	OBUTET P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,705
LCII: Missing Parish	Oduai p.s	ODUSAI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,439
LCII: Missing Parish	ogoria	OGORIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,282
LCII: Missing Parish	omatakojo	Omatakojo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,410
LCII: Missing Parish	opeta	OPETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,431
LCII: Missing Parish	Opogono p.s	Opogono P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,636
LCII: Missing Parish	opwateta	OPWATETA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,281

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LCII: Missing Parish	osupa	OSUPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,122
LCII: Missing Parish	Otamirio p.s	OTAMIRIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,691
LCII: Missing Parish	Pasia P.s	PASIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,260
LCII: Missing Parish	St.John Kacherebuya p.s	ST. JOHN KACH EREBUYA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,928

Total Cost of Capitation (Primary)	0	1,967,497	0	0	1,967,497
Total Cost of Education,Sports and skills	8,216,118	1,967,497	340,125	0	10,523,739

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 000023 Inspection and Monitoring

227001 Travel inland	0	29,000	0	0	29,000
Total Cost of Inspection and Monitoring	0	29,000	0	0	29,000
Total Cost of Labour and employment services	0	29,000	0	0	29,000
Total Cost of Human Capital Development	8,216,118	2,006,122	340,125	0	10,562,365
Total Cost of Pre-Primary and Primary Education	8,216,118	2,006,122	340,125	0	10,562,365

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24

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)					
227001 Travel inland	0	16,199	0	0	16,199
263308 Sector Conditional Grant (Non-Wage)	0	1,542,544	0	0	1,542,544
Total for LCIII: Agule Subcounty	County: AGULE				221,216

VOTE: 919 Pallisa District

LCII: Odusai	gogonyo	GOGONYO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	221,216		
Total for LCIII: Aporong Subcounty		County: AGULE		224,496		
LCII: Kadumire	kameke	KAMEKE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	224,496		
Total for LCIII: Puti-Puti Subcounty		County: PALLISA		123,632		
LCII: Puti-Puti	kamuge	KAMUGE HS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	123,632		
Total for LCIII: Pallisa Town Council		County: PALLISA		345,456		
LCII: East Ward	apopong	APOPONG SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	221,248		
LCII: West ward	agule	AGULE HIGH SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	124,208		
Total for LCIII: Kasodo Subcounty		County: PALLISA		80,320		
LCII: Kasodo	kasodo	KASODO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	80,320		
Total for LCIII: Olok Subcounty		County: PALLISA		130,496		
LCII: Olok	olok	OLOK SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	130,496		
Total for LCIII: Missing Subcounty		County: Missing County		416,928		
LCII: Missing Parish	kibale	KIBALE SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	207,840		
LCII: Missing Parish	pallisa	PALLISA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	209,088		
Total Cost of Capitation (Secondary)		0	1,558,743	0	0	1,558,743
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,717,711	0	0	0	3,717,711
312121 Non-Residential Buildings - Acquisition		0	0	1,659,423	0	1,659,423
Total for LCIII: Pallisa Subcounty		County: PALLISA				1,659,423
LCII: Akadot	Akadot Seed Secondary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			1,659,423

VOTE: 919 Pallisa District

Total Cost of Secondary Education Services	3,717,711	0	1,659,423	0	5,377,135
Total Cost of Education,Sports and skills	3,717,711	1,558,743	1,659,423	0	6,935,877
Total Cost of Human Capital Development	3,717,711	1,558,743	1,659,423	0	6,935,877
Total Cost of Secondary Education	3,717,711	1,558,743	1,659,423	0	6,935,877

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	822,495	0	0	0	822,495
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Total Cost of Tertiary Education Services	822,495	0	0	0	822,495
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Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	156,317	0	0	156,317
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Total for LCIII: Missing Subcounty	County: Missing County				156,317
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LCII: Missing Parish	kasodo	KASODO. TECH.INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		156,317
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Total Cost of Capitation (Tertiary)	0	156,317	0	0	156,317
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Total Cost of Education,Sports and skills	822,495	156,317	0	0	978,812
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Total Cost of Human Capital Development	822,495	156,317	0	0	978,812
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Total Cost of Skills Development	822,495	156,317	0	0	978,812
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Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 000021 Gender Mainstreaming services

227001 Travel inland	0	10,000	0	0	10,000
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Total Cost of Gender Mainstreaming services	0	10,000	0	0	10,000
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Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
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VOTE: 919 Pallisa District

227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Inspection and Monitoring	0	19,000	0	0	19,000
Budget Output 120007 Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Support Services	0	27,000	0	0	27,000
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	83,742	0	0	0	83,742
Total Cost of Management of Education Services	83,742	0	0	0	83,742
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
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	83,742	96,000	0	0	179,742
Total Cost of Human Capital Development	83,742	96,000	0	0	179,742
Total Cost of Education&Sports Management and Inspection	83,742	96,000	0	0	179,742
Total Cost of Education	12,840,066	3,817,182	1,999,548	0	18,656,796

VOTE: 919 Pallisa District

Roads and Engineering

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	274,000	778,938
District Unconditional Grant Wage	274,000	383,482
Other Transfers from Central Government	0	395,456
Development Revenues	596,930	1,000,000
Programme Conditional Grant - Development	0	1,000,000
Other Transfers from Central Government	596,930	0
Total Revenues Shares	870,930	1,778,938

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	274,000	383,482
Non Wage	0	395,456
Development Expenditure		
Domestic Development	596,930	1,000,000
External Financing	0	0
Total Expenditure	870,930	1,778,938

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	383,482	0	0	0	383,482
221002 Workshops, Meetings and Seminars	0	38,000	0	0	38,000
221011 Printing, Stationery, Photocopying and Binding	0	1,847	0	0	1,847
225201 Consultancy Services-Capital	0	0	50,000	0	50,000

VOTE: 919 Pallisa District

Total for LCIII: Pallisa Town Council		County: PALLISA			50,000	
LCII: Hospital Ward	District Headquarters	Consultancy - Others	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		50,000	
227001 Travel inland		0	17,986	50,000	0	67,986
Total for LCIII: Pallisa Town Council		County: PALLISA			50,000	
LCII: Hospital Ward	District Headquarter	Travel Inland - Others	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		50,000	
227004 Fuel, Lubricants and Oils		0	0	475,319	0	475,319
Total for LCIII: Pallisa Town Council		County: PALLISA			475,319	
LCII: Hospital Ward	District Headquarters	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		475,319	
228001 Maintenance-Buildings and Structures		0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment		0	12,601	0	0	12,601
228004 Maintenance-Other Fixed Assets		0	61,500	0	0	61,500
263402 Transfer to Other Government Units		0	260,522	0	0	260,522
Total for LCIII: Pallisa Town Council		County: PALLISA			260,522	
LCII: Hospital Ward	District Headquarters	URF grants transfered to Lower Local Governments	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		260,522	
312131 Roads and Bridges - Acquisition		0	0	424,681	0	424,681
Total for LCIII: Pallisa Town Council		County: PALLISA			424,681	
LCII: Hospital Ward	District Headquarters	Roads and Bridges - Construction	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant		424,681	
Total Cost of District , Urban and Community Access Road Maintenance		383,482	395,456	1,000,000	0	1,778,938
Total Cost of Transport Asset Management		383,482	395,456	1,000,000	0	1,778,938
Total Cost of Integrated Transport Infrastructure And Services		383,482	395,456	1,000,000	0	1,778,938
Total Cost of Community Access Roads		383,482	395,456	1,000,000	0	1,778,938
Total Cost of Roads and Engineering		383,482	395,456	1,000,000	0	1,778,938

VOTE: 919 Pallisa District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	171,574	209,226
Programme Conditional Grant - Non Wage Recurrent	82,112	0
District Unconditional Grant Wage	50,462	87,169
Locally Raised Revenues	39,000	39,000
Programme Conditional Grant - Non Wage Recurrent	0	83,056
Development Revenues	794,946	957,780
Programme Conditional Grant - Development	780,131	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	942,965
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	966,520	1,167,006

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	50,462	87,169
Non Wage	121,112	122,056
Development Expenditure		
Domestic Development	794,946	957,780
External Financing	0	0
Total Expenditure	966,520	1,167,006

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	87,169	0	0	0	87,169

VOTE: 919 Pallisa District

221011 Printing, Stationery, Photocopying and Binding			0	4,984	0	0	4,984
225202 Environment Impact Assessment for Capital Works			0	0	9,940	0	9,940
Total for LCIII: Pallisa Town Council				County: PALLISA			9,940
LCII: Hospital Ward	Environment	Environmental Impact Assessment - Capital Works			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,940
225204 Monitoring and Supervision of capital work			0	0	33,983	0	33,983
Total for LCIII: Pallisa Town Council				County: PALLISA			33,983
LCII: Hospital Ward	Water Office	Monitoring of capital works			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		33,983
227001 Travel inland			0	99,002	14,815	0	113,817
Total for LCIII: Pallisa Town Council				County: PALLISA			14,815
LCII: Hospital ward	District Headquarters	Travel Inland - Others			Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
227004 Fuel, Lubricants and Oils			0	4,070	0	0	4,070
228002 Maintenance-Transport Equipment			0	14,000	0	0	14,000
312139 Other Structures - Acquisition			0	0	899,042	0	899,042
Total for LCIII: Pallisa Town Council				County: PALLISA			899,042
LCII: Hospital ward	District Headquarters	Other Structures - Construction Works			Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		334,369
LCII: Hospital Ward	District Headquarters	Other Structures - Construction Works			Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		564,673
Total Cost of Planning and Budgeting services			87,169	122,056	957,780	0	1,167,006
Total Cost of Water Resources Management			87,169	122,056	957,780	0	1,167,006
Total Cost of Natural Resources, Environment, Climate Change, Land And Water			87,169	122,056	957,780	0	1,167,006
Total Cost of Rural Water Supply and Sanitation			87,169	122,056	957,780	0	1,167,006
Total Cost of Water			87,169	122,056	957,780	0	1,167,006

VOTE: 919 Pallisa District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	226,497	459,943
District Unconditional Grant Wage	194,636	413,714
Programme Conditional Grant - Non Wage Recurrent	31,861	46,229
Development Revenues	0	40,000
District Discretionary Equalisation Development Grant	0	20,000
Other Transfers from Central Government	0	20,000
Total Revenues Shares	226,497	499,943

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	194,636	413,714
Non Wage	31,861	46,229
Development Expenditure		
Domestic Development	0	40,000
External Financing	0	0
Total Expenditure	226,497	499,943

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	413,714	0	0	0	413,714
221011 Printing, Stationery, Photocopying and Binding	0	1,541	0	0	1,541
224003 Agricultural Supplies and Services	0	16,790	0	0	16,790
227001 Travel inland	0	27,398	0	0	27,398

VOTE: 919 Pallisa District

Total Cost of Planning and Budgeting services	413,714	45,729	0	0	459,443
Total Cost of Environment and Natural Resources Management	413,714	45,729	0	0	459,443
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
224003 Agricultural Supplies and Services	0	0	12,000	0	12,000
Total for LCIII: Pallisa Town Council	County: PALLISA				12,000
LCII: Hospital Ward	District Headquarters	Agricultural Supplies Assorted Seedlings	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		12,000
227001 Travel inland					28,000
Total for LCIII: Pallisa Town Council	County: PALLISA				28,000
LCII: Hospital Ward	District wide	Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000
LCII: Hospital Ward	District wide	Travel Inland - Others	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme		8,000
Total Cost of Planning and Budgeting services	0	0	40,000	0	40,000
Total Cost of Water Resources Management	0	0	40,000	0	40,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	413,714	45,729	40,000	0	499,443
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	500	0	0	500
Total Cost of HIV/AIDS Mainstreaming	0	500	0	0	500
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	500	0	0	500
Total Cost of Private Sector Development	0	500	0	0	500
Total Cost of Natural Resources Management	413,714	46,229	40,000	0	499,943
Total Cost of Natural Resources	413,714	46,229	40,000	0	499,943

VOTE: 919 Pallisa District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	238,482	247,482
Programme Conditional Grant - Non Wage Recurrent	69,125	69,125
District Unconditional Grant Wage	169,357	169,357
Other Transfers from Central Government	0	9,000
Development Revenues	0	64,200
Other Transfers from Central Government	0	64,200
Total Revenues Shares	238,482	311,682
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	169,357	169,357
Non Wage	69,125	78,125
Development Expenditure		
Domestic Development	0	64,200
External Financing	0	0
Total Expenditure	238,482	311,682

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
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 000013 HIV/AIDS Mainstreaming					
227001 Travel inland	0	3,005	0	0	3,005
Total Cost of HIV/AIDS Mainstreaming	0	3,005	0	0	3,005
Total Cost of Community sensitization and empowerment	0	3,005	0	0	3,005
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					

VOTE: 919 Pallisa District

211101 General Staff Salaries		169,357	0	0	0	169,357
221002 Workshops, Meetings and Seminars		0	19,795	0	0	19,795
221005 Official Ceremonies and State Functions		0	5,956	0	0	5,956
221011 Printing, Stationery, Photocopying and Binding		0	2,040	0	0	2,040
221012 Small Office Equipment		0	1,828	0	0	1,828
224003 Agricultural Supplies and Services		0	6,000	60,000	0	66,000
Total for LCIII: Pallisa Town Council				County: PALLISA		60,000
LCII: Hospital Ward	District headquarters	Agricultural Supplies Cattle	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			60,000
224008 Educational Materials and Services		0	4,250	0	0	4,250
227001 Travel inland		0	25,821	4,200	0	30,021
Total for LCIII: Pallisa Town Council				County: PALLISA		4,200
LCII: Hospital Ward	District headquarters	Travel Inland - Others	Source: Other Transfers from Central Government OGT027-Micro Projects under Luwero Rwenzori Development Programme			4,200
228002 Maintenance-Transport Equipment		0	9,429	0	0	9,429
Total Cost of Inspection and Monitoring		169,357	75,119	64,200	0	308,677
Total Cost of Strengthening institutional support		169,357	75,119	64,200	0	308,677
Total Cost of Community Mobilization And Mindset Change		169,357	78,125	64,200	0	311,682
Total Cost of Empowerment and Mindset Change		169,357	78,125	64,200	0	311,682
Total Cost of Community Based Services		169,357	78,125	64,200	0	311,682

VOTE: 919 Pallisa District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	153,796	141,502
District Unconditional Grant Non-Wage	71,006	68,094
District Unconditional Grant Wage	51,790	50,462
Locally Raised Revenues	11,000	22,946
Other Transfers from Central Government	20,000	0
Development Revenues	243,226	193,337
District Discretionary Equalisation Development Grant	243,226	193,337
Total Revenues Shares	397,022	334,839

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	51,790	50,462
Non Wage	102,006	91,040
Development Expenditure		
Domestic Development	243,226	193,337
External Financing	0	0
Total Expenditure	397,022	334,839

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2023/24					
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	50,462	0	0	0	50,462
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	600	0	0	600
221002 Workshops, Meetings and Seminars	0	2,400	0	0	2,400

VOTE: 919 Pallisa District

221008 Information and Communication Technology Supplies.		0	1,000	1,000	0	2,000
Total for LCIII:						1,000
LCII: Administration			ICT - Assorted Computer Accessories	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
222001 Information and Communication Technology Services.		0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work		0	0	11,457	0	11,457
Total for LCIII: Pallisa Town Council				County: PALLISA		11,457
LCII: Hospital Ward	Planning Department		Monitoring of on going works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		11,457
227001 Travel inland		0	71,006	0	0	71,006
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
312121 Non-Residential Buildings - Acquisition		0	0	99,880	0	99,880
Total for LCIII:				County:		17,000
LCII: Nalufenya PS			Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,000
Total for LCIII: Pallisa Town Council				County: PALLISA		82,880
LCII: Hospital Ward	Pallisa Headquarters		Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		62,880
LCII: Hospital Ward	St john Boliso PS		Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,000
LCII: Kaucho Ward	Pallisa SS		Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		17,000
312231 Office Equipment - Acquisition		0	0	17,000	0	17,000
Total for LCIII: Pallisa Town Council				County: PALLISA		17,000

VOTE: 919 Pallisa District

LCII: Hospital Ward	Education Department	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	17,000		
313121 Non-Residential Buildings - Improvement		0	0	64,000	0	64,000
Total for LCIII: Pallisa Town Council			County: PALLISA			64,000
LCII: Hospital Ward	Production block	Non Residential Buildings, Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	64,000		
Total Cost of Planning and Budgeting services		50,462	82,006	193,337	0	325,805
Total Cost of Development Planning, Research, Evaluation and Statistics		50,462	82,006	193,337	0	325,805
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme						
227001 Travel inland		0	2,146	0	0	2,146
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme		0	2,146	0	0	2,146
Total Cost of Resource Mobilization and Budgeting		0	2,146	0	0	2,146
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	825	0	0	825
227004 Fuel, Lubricants and Oils		0	2,463	0	0	2,463
Total Cost of Programme Working Group Secretariat Services		0	3,288	0	0	3,288
Total Cost of Oversight, Implementation, Coordination and Monitoring		0	3,288	0	0	3,288
SubProgramme 04 Accountability Systems and Service Delivery						
Budget Output 000023 Inspection and Monitoring						
223004 Guard and Security services		0	3,600	0	0	3,600
Total Cost of Inspection and Monitoring		0	3,600	0	0	3,600
Total Cost of Accountability Systems and Service Delivery		0	3,600	0	0	3,600
Total Cost of Development Plan Implementation		50,462	91,040	193,337	0	334,839
Total Cost of Planning and Statistics		50,462	91,040	193,337	0	334,839
Total Cost of Planning		50,462	91,040	193,337	0	334,839

VOTE: 919 Pallisa District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	68,881	78,836
District Unconditional Grant Non-Wage	29,008	33,762
District Unconditional Grant Wage	32,074	32,074
Locally Raised Revenues	7,800	13,000
Total Revenues Shares	68,881	78,836

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	32,074	32,074
Non Wage	36,808	46,762
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	68,881	78,836

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
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	32,074	0	0	0	32,074
221011 Printing, Stationery, Photocopying and Binding	0	5,700	0	0	5,700
227001 Travel inland	0	32,562	0	0	32,562
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
Total Cost of Audit and Risk Management	32,074	46,762	0	0	78,836

VOTE: 919 Pallisa District

Total Cost of Institutional Coordination	32,074	46,762	0	0	78,836
Total Cost of Governance And Security	32,074	46,762	0	0	78,836
Total Cost of Compliance	32,074	46,762	0	0	78,836
Total Cost of Internal Audit	32,074	46,762	0	0	78,836

VOTE: 919 Pallisa District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	20,277	111,416
Programme Conditional Grant - Non Wage Recurrent	15,277	15,360
District Unconditional Grant Wage	0	96,056
Locally Raised Revenues	5,000	0
Development Revenues	0	5,000
District Discretionary Equalisation Development Grant	0	5,000
Total Revenues Shares	20,277	116,416

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	96,056
Non Wage	20,277	15,360
Development Expenditure		
Domestic Development	0	5,000
External Financing	0	0
Total Expenditure	20,277	116,416

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
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 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	3,772	0	0	3,772
Total Cost of Tourism Investment, Promotion and Marketing	0	3,772	0	0	3,772
Total Cost of Marketing and Promotion	0	3,772	0	0	3,772
Total Cost of Tourism Development	0	3,772	0	0	3,772

VOTE: 919 Pallisa District

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 190028 Market Surveillance Inspections

227001 Travel inland	0	3,083	0	0	3,083
Total Cost of Market Surveillance Inspections	0	3,083	0	0	3,083
Total Cost of Enabling Environment	0	3,083	0	0	3,083

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211101 General Staff Salaries	96,056	0	0	0	96,056
227001 Travel inland	0	3,591	0	0	3,591
Total Cost of Trade Development	96,056	3,591	0	0	99,647

Budget Output 190039 MSMEs Information Services

221011 Printing, Stationery, Photocopying and Binding	0	915	0	0	915
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of MSMEs Information Services	0	4,915	0	0	4,915
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	96,056	8,505	0	0	104,561
Total Cost of Private Sector Development	96,056	11,588	0	0	107,644

Programme 18 Development Plan Implementation

SubProgramme 04 Accountability Systems and Service Delivery

Budget Output 000023 Inspection and Monitoring

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
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Total Cost of Inspection and Monitoring	0	0	5,000	0	5,000
Total Cost of Accountability Systems and Service Delivery	0	0	5,000	0	5,000
Total Cost of Development Plan Implementation	0	0	5,000	0	5,000
Total Cost of Commercial Services	96,056	15,360	5,000	0	116,416
Total Cost of Trade, Industry and Local Development	96,056	15,360	5,000	0	116,416