

Vote: 548 Pallisa District

Structure of Budget Estimates - PART ONE

A: Overview of Revenues and Expenditures

B: Detailed Estimates of Revenue

C: Detailed Estimates of Expenditure

D: Status of Arrears

Vote: 548 Pallisa District

A: Overview of Revenues and Expenditures

Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	287,769	189,960	337,118
2a. Discretionary Government Transfers	3,074,455	1,850,807	3,616,247
2b. Conditional Government Transfers	23,835,877	18,417,184	25,264,573
2c. Other Government Transfers	1,025,610	364,842	333,389
4. Donor Funding	505,095	324,530	409,750
Total Revenues	28,728,805	21,147,324	29,961,077

Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,328,290	597,387	4,504,159
2 Finance	419,389	319,194	428,007
3 Statutory Bodies	2,954,359	2,712,980	653,409
4 Production and Marketing	668,643	389,036	676,793
5 Health	5,782,020	4,214,726	4,986,894
6 Education	14,401,969	10,306,408	15,534,391
7a Roads and Engineering	747,465	337,824	1,044,559
7b Water	976,382	744,736	798,223
8 Natural Resources	152,744	103,360	205,733
9 Community Based Services	851,400	359,126	757,900
10 Planning	378,900	248,943	300,764
11 Internal Audit	67,245	48,861	70,245
Grand Total	28,728,806	20,382,580	29,961,077
<i>Wage Rec't:</i>	<i>16,616,038</i>	<i>11,766,801</i>	<i>17,464,289</i>
<i>Non Wage Rec't:</i>	<i>8,344,470</i>	<i>6,057,509</i>	<i>9,506,661</i>
<i>Domestic Dev't</i>	<i>3,263,204</i>	<i>2,245,837</i>	<i>2,580,377</i>
<i>Donor Dev't</i>	<i>505,095</i>	<i>312,433</i>	<i>409,750</i>

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B: Detailed Estimates of Revenue

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End of March	Approved Budget
1. Locally Raised Revenues	287,769	189,960	337,118
Locally Raised Revenues	287,769	189,960	337,118
2a. Discretionary Government Transfers	3,074,455	1,850,807	3,616,247
Urban Unconditional Grant (Wage)	60,705	62,404	98,262
District Unconditional Grant (Wage)	2,241,660	1,175,704	1,728,371
District Unconditional Grant (Non-Wage)	389,306	247,503	665,383
District Discretionary Development Equalization Grant	382,784	365,197	1,124,231
2b. Conditional Government Transfers	23,835,877	18,417,184	25,264,573
Transitional Development Grant	290,168	119,374	393,211
Support Services Conditional Grant (Non-Wage)	346,092	206,066	
Sector Conditional Grant (Wage)	14,313,673	10,528,695	15,637,656
Sector Conditional Grant (Non-Wage)	4,000,806	2,829,556	4,724,652
Pension for Local Governments	2,327,387	2,320,866	2,276,082
Gratuity for Local Governments		0	676,777
General Public Service Pension Arrears (Budgeting)		0	503,260
Development Grant	2,557,751	2,412,627	1,052,934
2c. Other Government Transfers	1,025,610	364,842	333,389
Other Transfers from Central Government	1,025,610	364,842	333,389
4. Donor Funding	505,095	324,530	409,750
Donor Funding	505,095	324,530	409,750
Total Revenues	28,728,805	21,147,324	29,961,077

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C: Detailed Estimates of Expenditure

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,280,121	563,787	4,391,736
District Unconditional Grant (Non-Wage)	123,806	56,530	111,809
District Unconditional Grant (Wage)	999,802	375,497	660,537
General Public Service Pension Arrears (Budgeting)		0	503,260
Gratuity for Local Governments		0	676,777
Locally Raised Revenues	50,000	35,000	65,009
Pension for Local Governments		0	2,276,082
Support Services Conditional Grant (Non-Wage)	45,809	34,356	
Urban Unconditional Grant (Wage)	60,705	62,404	98,262
<i>Development Revenues</i>	48,168	42,292	112,423
District Discretionary Development Equalization Gran	48,168	42,292	112,423
Total Revenues	1,328,290	606,079	4,504,159
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,280,122	558,233	4,391,736
Wage	1,060,507	437,900	758,798
Non Wage	219,615	120,333	3,632,937
<i>Development Expenditure</i>	48,168	39,153	112,423
Domestic Development	48,168	39,153.4	112,423
Donor Development		0	0
Total Expenditure	1,328,290	597,387	4,504,159

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 1a: Administration

LG Function 1381 District and Urban Administration

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:138101 Operation of the Administration Department						
211101 General Staff Salaries	60,705	98,262				98,262
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,200		3,840			3,840
211103 Allowances	1,500		1,200			1,200
213001 Medical expenses (To employees)	2,000					0
221001 Advertising and Public Relations	3,000					0
221007 Books, Periodicals & Newspapers	1,960		780			780
221008 Computer supplies and Information Technology (IT)	1,200					0
221009 Welfare and Entertainment	3,000		4,000			4,000
221011 Printing, Stationery, Photocopying and Binding	2,500		5,000			5,000
221012 Small Office Equipment	1,000					0
221014 Bank Charges and other Bank related costs	2,400					0
221017 Subscriptions	6,000					0
222003 Information and communications technology (ICT)	0		1,600			1,600
223004 Guard and Security services	4,800		4,800			4,800
223005 Electricity	1,000		10,000			10,000

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Workplan 1a: Administration

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225001	Consultancy Services- Short term	25,000		20,000			20,000
227001	Travel inland	35,539		45,789			45,789
227002	Travel abroad	1,000		1,000			1,000
227004	Fuel, Lubricants and Oils	3,000		5,000			5,000
228002	Maintenance - Vehicles	5,000		5,000			5,000
228004	Maintenance – Other	6,000		5,000			5,000
Total Cost of Output 138101:		170,804	98,262	113,009			211,270
Output:138102 Human Resource Management Services							
211101	General Staff Salaries	999,802	660,537				660,537
212102	Pension for General Civil Service	0		2,276,082			2,276,082
212107	Gratuity for Local Governments	0		1,180,037			1,180,037
213002	Incapacity, death benefits and funeral expenses	5,000		5,000			5,000
221001	Advertising and Public Relations	1,000		1,000			1,000
221007	Books, Periodicals & Newspapers	1,500					0
221008	Computer supplies and Information Technology (IT)	900		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	1,200		2,900			2,900
221012	Small Office Equipment	300					0
227001	Travel inland	39,197		10,100			10,100
228002	Maintenance - Vehicles	600					0
228004	Maintenance – Other	1,000					0
Total Cost of Output 138102:		1,050,499	660,537	3,476,120			4,136,656
Output:138103 Capacity Building for HLG							
221002	Workshops and Seminars	34,000			89,939		89,939
221003	Staff Training	12,000		0	22,485		22,485
221014	Bank Charges and other Bank related costs	168					0
227001	Travel inland	2,000					0
Total Cost of Output 138103:		48,168		0	112,423		112,423
Output:138105 Public Information Dissemination							
221016	IFMS Recurrent costs	30,000					0
227001	Travel inland	0		10,000			10,000
Total Cost of Output 138105:		30,000		10,000			10,000
Output:138106 Office Support services							
221008	Computer supplies and Information Technology (IT)	1,200					0
221011	Printing, Stationery, Photocopying and Binding	12,500					0
227001	Travel inland	2,109					0
228004	Maintenance – Other	0		5,000			5,000
Total Cost of Output 138106:		15,809		5,000			5,000
Output:138109 Payroll and Human Resource Management Systems							
221020	IPPS Recurrent Costs	0		15,809			15,809
Total Cost of Output 138109:		0		15,809			15,809
Output:138111 Records Management Services							
211103	Allowances	3,000		4,000			4,000
221011	Printing, Stationery, Photocopying and Binding	1,000					0
227001	Travel inland	1,000		1,000			1,000
Total Cost of Output 138111:		5,000		5,000			5,000
Output:138112 Information collection and management							
211104	Statutory salaries	0		8,000			8,000
227001	Travel inland	8,010					0

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Workplan 1a: Administration

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 138112:</i>		8,010		8,000			8,000
Total Cost of Higher LG Services		1,328,290	758,798	3,632,937	112,423		4,504,159
Total Cost of function District and Urban Administration		1,328,290	758,798	3,632,937	112,423		4,504,159
Total Cost of Administration		1,328,290	758,798	3,632,937	112,423		4,504,159

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	419,389	319,207	428,007
District Unconditional Grant (Non-Wage)	95,000	81,543	101,259
District Unconditional Grant (Wage)	247,379	182,354	247,379
Locally Raised Revenues	77,010	55,310	79,368
Total Revenues	419,389	319,207	428,007
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	419,389	319,194	428,007
Wage	247,379	182,354	247,379
Non Wage	172,010	136,841	180,627
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	419,389	319,194	428,007

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 2: Finance

LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148101 LG Financial Management services</i>						
211101 General Staff Salaries	247,379	247,379				247,379
213001 Medical expenses (To employees)	1,000					0
221003 Staff Training	2,000		2,000			2,000
221007 Books, Periodicals & Newspapers	840		800			800
221008 Computer supplies and Information Technology (IT)	3,000					0
221009 Welfare and Entertainment	1,000					0
221011 Printing, Stationery, Photocopying and Binding	20,000		10,000			10,000
221012 Small Office Equipment	500		500			500
221014 Bank Charges and other Bank related costs	2,000					0
223005 Electricity	8,000		8,000			8,000
227001 Travel inland	20,868		33,327			33,327
227004 Fuel, Lubricants and Oils	5,000		5,000			5,000
228002 Maintenance - Vehicles	3,000		5,000			5,000
228004 Maintenance – Other	0		1,000			1,000
Total Cost of Output 148101:	314,587	247,379	65,627			313,007
<i>Output:148102 Revenue Management and Collection Services</i>						
221002 Workshops and Seminars	0		6,000			6,000
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
227001 Travel inland	22,000		16,000			16,000
Total Cost of Output 148102:	23,000		23,000			23,000
<i>Output:148103 Budgeting and Planning Services</i>						
221002 Workshops and Seminars	8,000		8,000			8,000
221011 Printing, Stationery, Photocopying and Binding	7,000		7,000			7,000
227001 Travel inland	7,302		5,000			5,000

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Workplan 2: Finance

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 148103:</i>	22,302		20,000			20,000
Output:148104 LG Expenditure management Services						
221011 Printing, Stationery, Photocopying and Binding	9,000		10,000			10,000
222003 Information and communications technology (ICT)	1,000					0
227001 Travel inland	10,000		10,000			10,000
<i>Total Cost of Output 148104:</i>	20,000		20,000			20,000
Output:148105 LG Accounting Services						
211103 Allowances	8,000					0
221008 Computer supplies and Information Technology (IT)	1,000					0
221011 Printing, Stationery, Photocopying and Binding	9,000		10,000			10,000
227001 Travel inland	21,500		12,000			12,000
<i>Total Cost of Output 148105:</i>	39,500		22,000			22,000
Output:148106 Integrated Financial Management System						
221016 IFMS Recurrent costs	0		30,000			30,000
<i>Total Cost of Output 148106:</i>	0		30,000			30,000
Total Cost of Higher LG Services	419,389	247,379	180,627			428,007
Total Cost of function Financial Management and Accountability(LG)	419,389	247,379	180,627			428,007
Total Cost of Finance	419,389	247,379	180,627			428,007

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Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	626,972	392,114	633,409
District Unconditional Grant (Non-Wage)	105,000	84,129	308,415
District Unconditional Grant (Wage)	233,996	146,500	235,644
Locally Raised Revenues	50,859	37,150	89,350
Support Services Conditional Grant (Non-Wage)	237,117	124,335	
<i>Development Revenues</i>		0	20,000
District Discretionary Development Equalization Grant		0	20,000
Total Revenues	626,972	392,114	653,409
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,954,359	2,712,980	633,409
Wage	233,996	146,500	235,644
Non Wage	2,720,363	2,566,481	397,765
<i>Development Expenditure</i>	0	0	20,000
Domestic Development		0	20,000
Donor Development		0	0
Total Expenditure	2,954,359	2,712,980	653,409

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 3: Statutory Bodies

LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138201 LG Council Administration services</i>						
211101 General Staff Salaries	40,245	50,244				50,244
211103 Allowances	1,500		7,890			7,890
212103 Pension for Teachers	1,800,819					0
212105 Pension for Local Governments	526,567					0
221001 Advertising and Public Relations	500					0
221002 Workshops and Seminars	4,000		4,000			4,000
221007 Books, Periodicals & Newspapers	1,000		1,500			1,500
221008 Computer supplies and Information Technology (IT)	500		1,000			1,000
221009 Welfare and Entertainment	3,000		10,449			10,449
221011 Printing, Stationery, Photocopying and Binding	5,000		15,000			15,000
221014 Bank Charges and other Bank related costs	400					0
222001 Telecommunications	600					0
227001 Travel inland	38,390		48,821			48,821
227002 Travel abroad	5,000		1,000			1,000
228002 Maintenance - Vehicles	10,000		6,600			6,600
Total Cost of Output 138201:	2,437,521	50,244	96,260			146,504
<i>Output:138202 LG procurement management services</i>						
211103 Allowances	5,000		13,899			13,899
221001 Advertising and Public Relations	6,098		6,000			6,000
221002 Workshops and Seminars	500					0
221008 Computer supplies and Information Technology (IT)	2,219		3,000			3,000

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Workplan 3: Statutory Bodies

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding		3,000		3,000			3,000
222003 Information and communications technology (ICT)		100		3,500			3,500
227001 Travel inland		2,741		601			601
228002 Maintenance - Vehicles		641					0
Total Cost of Output 138202:		20,299		30,000			30,000
Output:138203 LG staff recruitment services							
211101 General Staff Salaries		24,335	22,500				22,500
213004 Gratuity Expenses		4,800					0
221003 Staff Training		100					0
221004 Recruitment Expenses		35,590		48,491			48,491
221007 Books, Periodicals & Newspapers		720					0
221008 Computer supplies and Information Technology (IT)		600					0
221011 Printing, Stationery, Photocopying and Binding		1,000					0
221012 Small Office Equipment		200					0
221014 Bank Charges and other Bank related costs		200					0
227001 Travel inland		5,280					0
Total Cost of Output 138203:		72,825	22,500	48,491			70,991
Output:138204 LG Land management services							
211103 Allowances		7,000					0
221002 Workshops and Seminars		1,000		7,903	20,000		27,903
221011 Printing, Stationery, Photocopying and Binding		500					0
227001 Travel inland		4,036					0
Total Cost of Output 138204:		12,536		7,903	20,000		27,903
Output:138205 LG Financial Accountability							
211103 Allowances		8,000					0
221002 Workshops and Seminars		0		15,005			15,005
221008 Computer supplies and Information Technology (IT)		400					0
221011 Printing, Stationery, Photocopying and Binding		2,000					0
227001 Travel inland		4,855					0
Total Cost of Output 138205:		15,255		15,005			15,005
Output:138206 LG Political and executive oversight							
211101 General Staff Salaries		169,416	162,900				162,900
211103 Allowances		165,306		165,306			165,306
Total Cost of Output 138206:		334,722	162,900	165,306			328,206
Output:138207 Standing Committees Services							
211103 Allowances		0		34,800			34,800
227001 Travel inland		61,200					0
Total Cost of Output 138207:		61,200		34,800			34,800
Total Cost of Higher LG Services		2,954,359	235,644	397,765	20,000		653,409
Total Cost of function Local Statutory Bodies		2,954,359	235,644	397,765	20,000		653,409
Total Cost of Statutory Bodies		2,954,359	235,644	397,765	20,000		653,409

Vote: 548 Pallisa District

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	468,147	454,388	536,053
District Unconditional Grant (Non-Wage)	7,000	0	0
District Unconditional Grant (Wage)	175,671	68,248	0
Locally Raised Revenues	7,000	0	7,000
Other Transfers from Central Government	54,461	58,169	47,461
Sector Conditional Grant (Non-Wage)	117,940	223,827	66,306
Sector Conditional Grant (Wage)	106,074	104,143	415,287
<i>Development Revenues</i>	200,496	135,372	140,740
Development Grant	180,496	135,372	63,906
District Discretionary Development Equalization Grant		0	52,834
Donor Funding	20,000	0	24,000
Total Revenues	668,643	589,760	676,793
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	468,147	303,454	536,053
Wage	281,746	172,391	415,287
Non Wage	186,401	131,062	120,767
<i>Development Expenditure</i>	200,496	85,582	140,740
Domestic Development	180,496	85,582.045	116,740
Donor Development	20,000	0	24,000
Total Expenditure	668,643	389,036	676,793

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 4: Production and Marketing

LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	175,671	415,287				415,287
221003 Staff Training	3,000					0
221008 Computer supplies and Information Technology (IT)	1,000		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	2,000		2,001			2,001
221014 Bank Charges and other Bank related costs	700					0
227001 Travel inland	52,277		11,000	9,586		20,586
228002 Maintenance - Vehicles	5,000		4,000			4,000
228004 Maintenance – Other	0		2,414			2,414
Total Cost of Output 018201:	239,648	415,287	21,415	9,586		446,287
<i>Output:018202 Crop disease control and marketing</i>						
221011 Printing, Stationery, Photocopying and Binding	4,003					0
221014 Bank Charges and other Bank related costs	660					0
224001 Medical and Agricultural supplies	0			30,000		30,000
224006 Agricultural Supplies	6,000					0
227001 Travel inland	26,000		8,000		24,000	32,000
Total Cost of Output 018202:	36,663		8,000	30,000	24,000	62,000
<i>Output:018202p PRDP-Crop disease control and marketing</i>						

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Workplan 4: Production and Marketing

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
224006 Agricultural Supplies	110,000					0
227001 Travel inland	62,090					0
Total Cost of Output 018202p:	172,090					0
Output:018204 Livestock Health and Marketing						
211101 General Staff Salaries	106,074					0
221002 Workshops and Seminars	4,500					0
221003 Staff Training	3,000					0
221011 Printing, Stationery, Photocopying and Binding	3,000					0
221014 Bank Charges and other Bank related costs	100					0
224006 Agricultural Supplies	3,000			36,154		36,154
227001 Travel inland	35,961		37,961			37,961
Total Cost of Output 018204:	155,635		37,961	36,154		74,115
Output:018205 Fisheries regulation						
224006 Agricultural Supplies	4,000			10,000		10,000
227001 Travel inland	11,600		4,500	10,000		14,500
Total Cost of Output 018205:	15,600		4,500	20,000		24,500
Output:018207 Tsetse vector control and commercial insects farm promotion						
224006 Agricultural Supplies	0			18,000		18,000
227001 Travel inland	10,600		7,000			7,000
Total Cost of Output 018207:	10,600		7,000	18,000		25,000
Total Cost of Higher LG Services	630,237	415,287	78,876	113,740	24,000	631,903
Total Cost of function District Production Services	630,237	415,287	78,876	113,740	24,000	631,903

LG Function 0183 District Commercial Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:018301 Trade Development and Promotion Services						
221008 Computer supplies and Information Technology (IT)	300					0
221011 Printing, Stationery, Photocopying and Binding	1,000					0
221014 Bank Charges and other Bank related costs	300					0
227001 Travel inland	19,423		19,084	3,000		22,084
Total Cost of Output 018301:	21,023		19,084	3,000		22,084
Output:018302 Enterprise Development Services						
227001 Travel inland	0		4,000			4,000
Total Cost of Output 018302:	0		4,000			4,000
Output:018303 Market Linkage Services						
227001 Travel inland	0		8,000			8,000
Total Cost of Output 018303:	0		8,000			8,000
Output:018304 Cooperatives Mobilisation and Outreach Services						
227001 Travel inland	2,850		7,218			7,218
Total Cost of Output 018304:	2,850		7,218			7,218
Output:018305 Tourism Promotional Services						
221002 Workshops and Seminars	0		3,589			3,589
227001 Travel inland	4,529					0
Total Cost of Output 018305:	4,529		3,589			3,589
Output:018306 Industrial Development Services						
227001 Travel inland	1,598					0
Total Cost of Output 018306:	1,598					0
Total Cost of Higher LG Services	30,000		41,891	3,000		44,891
Total Cost of function District Commercial Services	30,000		41,891	3,000		44,891

Vote: 548 Pallisa District

Workplan 4: Production and Marketing

Total Cost of Production and Marketing

660,237	415,287	120,767	116,740	24,000	676,793
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Vote: 548 Pallisa District

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,129,007	3,126,196	4,076,281
District Unconditional Grant (Non-Wage)	5,000	5,000	30,000
Locally Raised Revenues	30,000	20,700	6,400
Other Transfers from Central Government		118,073	
Sector Conditional Grant (Non-Wage)	470,788	353,091	477,283
Sector Conditional Grant (Wage)	3,623,219	2,629,332	3,562,598
<i>Development Revenues</i>	1,653,012	1,294,980	910,613
Development Grant	953,244	853,244	0
District Discretionary Development Equalization Grant		0	136,000
Donor Funding	409,600	322,362	385,750
Transitional Development Grant	290,168	119,374	388,863
Total Revenues	5,782,020	4,421,175	4,986,894
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,129,007	3,119,275	4,076,281
Wage	3,623,219	2,629,332	3,562,598
Non Wage	505,788	489,943	513,683
<i>Development Expenditure</i>	1,653,012	1,095,451	910,613
Domestic Development	1,243,412	795,925.867	524,863
Donor Development	409,600	299,525	385,750
Total Expenditure	5,782,020	4,214,726	4,986,894

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 5: Health

LG Function 0881 Primary Healthcare

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates				
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total		
Lower Local Services								
<i>Output:088153 NGO Basic Healthcare Services (LLS)</i>								
291002 Transfers to NGOs	55,281	0	55,271	0	0	55,271		
Total LCIII: Agule						9,881		
LCII: Agule	LCI: Agule	Agule community HC		Source:Sector Conditional Grant (Non-W		9,881		
Total LCIII: Kabwangasi						4,643		
LCII: Maizimasa	LCI: Maizimasa	Kakoro SDA HCII		Source:Sector Conditional Grant (Non-W		4,643		
Total LCIII: Opateta						8,940		
LCII: Kapuwai	LCI: Kapuwai	PACODET HCIII		Source:Sector Conditional Grant (Non-W		8,940		
Total LCIII: Petete						8,940		
LCII: Petete	LCI: Petete	Galimagi HCIII		Source:Sector Conditional Grant (Non-W		8,940		
Total LCIII: Pallisa Rural						4,643		
LCII: Kaboloi	LCI: Kaboloi	St. Stephen HCII		Source:Sector Conditional Grant (Non-W		4,643		
Total LCIII: Pallisa TC						18,225		
LCII: East ward	LCI: Supa	St. Richrds HCII		Source:Sector Conditional Grant (Non-W		4,643		
LCII: Kaucho ward	LCI: Kaucho	Pallisa Mission HCII		Source:Sector Conditional Grant (Non-W		8,940		
LCII: West ward	LCI: Mutembe Zone	MultiCare medical centre HCII		Source:Sector Conditional Grant (Non-W		4,643		
		Total Cost of Output 088153:	55,281	0	55,271	0	0	55,271

Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)

Vote: 548 Pallisa District

Workplan 5: Health

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Lower Local Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263104 Transfers to other govt. units (Current)		107,470	0	118,761	0	0	118,761
Total LCIII: Agule							4,106
LCII: Agule	LCI: Agule	Agule HCIII			Source:Sector Conditional Grant (Non-W		4,106
Total LCIII: Apopong							6,108
LCII: Apopong	LCI: Apopong	Apopong HCIII			Source:Sector Conditional Grant (Non-W		4,106
LCII: Kaukura	LCI: Kaukura	Kaukura HCII			Source:Sector Conditional Grant (Non-W		2,002
Total LCIII: Gogonyo							6,108
LCII: Ajepet	LCI: Chele	Gogonyo HCIII			Source:Sector Conditional Grant (Non-W		4,106
LCII: Gogonyo	LCI: Obutet	Obutet HCII			Source:Sector Conditional Grant (Non-W		2,002
Total LCIII: Kameke							4,106
LCII: Kameke	LCI: Kameke	Kameke HCIII			Source:Sector Conditional Grant (Non-W		4,106
Total LCIII: Butebo							35,363
LCII: Butebo	LCI: Butebo	Butebo HCIV			Source:Sector Conditional Grant (Non-W		33,361
LCII: Kanyum	LCI: Kanyum	Kanyum HCII			Source:Sector Conditional Grant (Non-W		2,002
Total LCIII: Kabwangasi							8,110
LCII: Kabwangasi	LCI: Kabwangasi	Kabwangasi HCIII			Source:Sector Conditional Grant (Non-W		4,106
LCII: Maizimasa	LCI: Kachuru	Kachuru HCII			Source:Sector Conditional Grant (Non-W		2,002
LCII: Puti	LCI: Puti	Puti HCII			Source:Sector Conditional Grant (Non-W		2,002
Total LCIII: Kakoro							4,106
LCII: Kakoro	LCI: Kakoro	Kakoro HCIII			Source:Sector Conditional Grant (Non-W		4,106
Total LCIII: Kibale							4,106
LCII: Kibale	LCI: Kibale	Kibale HCIII			Source:Sector Conditional Grant (Non-W		4,106
Total LCIII: Opateta							2,002
LCII: Kadesok	LCI: Oladot	Oladot HCII			Source:Sector Conditional Grant (Non-W		2,002
Total LCIII: Petete							4,106
LCII: kachabali	LCI: Kachabali	Nagwere HCIII			Source:Sector Conditional Grant (Non-W		4,106
Total LCIII: Kamuge							4,106
LCII: Kamuge	LCI: Kamuge	Kamuge HCIII			Source:Sector Conditional Grant (Non-W		4,106
Total LCIII: Kasodo							4,106
LCII: Kasodo	LCI: Kasodo	Kasodo HCIII			Source:Sector Conditional Grant (Non-W		4,106
Total LCIII: Olok							2,002
LCII: Olok	LCI: Olok	Olok HCII			Source:Sector Conditional Grant (Non-W		2,002
Total LCIII: Pallisa Rural							4,106
LCII: Kaboloi	LCI: Kaboloi	Kaboloi HCIII			Source:Sector Conditional Grant (Non-W		4,106
Total LCIII: Pallisa TC							20,111
LCII: Hospital ward	LCI: Hospital cell	Pallisa HSD			Source:Sector Conditional Grant (Non-W		16,005
LCII: Kagwese ward	LCI: Lweta	Pallisa TC HCIII			Source:Sector Conditional Grant (Non-W		4,106
Total LCIII: Putiputi							6,108
LCII: Limoto	LCI: Limoto	Limoto HCII			Source:Sector Conditional Grant (Non-W		2,002
LCII: Mpongi	LCI: Mpongi	Mpongi HCIII			Source:Sector Conditional Grant (Non-W		4,106
		Total Cost of Output 088154:	107,470	0	118,761	0	118,761
Output:088155 Standard Pit Latrine Construction (LLS.)							
242003 Other		28,400	0	0	35,000	0	35,000
Total LCIII: Gogonyo							9,000
LCII: Ajepet	LCI: Chele	Gogonyo HCIII 2 stance latrine constructed			Source:District Discretionary Developme		9,000
Total LCIII: Kameke							13,000
LCII: Kameke	LCI: Kameke	Kameke HCIII 3 stance latrine constructed			Source:District Discretionary Developme		13,000
Total LCIII: Kamuge							13,000
LCII: Kamuge	LCI: Kamuge	Kamuge HCIII 3 stance latrine constructed			Source:District Discretionary Developme		13,000
		Total Cost of Output 088155:	28,400	0	35,000	0	35,000
		Total Cost of Lower Local Services	191,151	0	174,032	35,000	209,032
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088101 Public Health Promotion							

Vote: 548 Pallisa District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
211101	General Staff Salaries	3,623,219					0
221001	Advertising and Public Relations	500					0
221002	Workshops and Seminars	333,000				385,750	385,750
221008	Computer supplies and Information Technology (IT)	1,000					0
221011	Printing, Stationery, Photocopying and Binding	5,000					0
221014	Bank Charges and other Bank related costs	2,500					0
227001	Travel inland	204,126					0
228002	Maintenance - Vehicles	15,000					0
Total Cost of Output 088101:		4,184,345				385,750	385,750
Output:088106 Promotion of Sanitation and Hygiene							
221002	Workshops and Seminars	123,000					0
221011	Printing, Stationery, Photocopying and Binding	3,000					0
221014	Bank Charges and other Bank related costs	1,000					0
227001	Travel inland	163,168			88,863		88,863
Total Cost of Output 088106:		290,168			88,863		88,863
Total Cost of Higher LG Services		4,474,513			88,863	385,750	474,613
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088181 Staff houses construction and rehabilitation							
312104	Other Structures	0	0	0	94,000	0	94,000
Total LCIII: Agule							94,000
LCII: Agule		LCI: Agule		Agule HCIII staff house		Source: District Discretionary Developme	
Total Cost of Output 088181:		0	0	0	94,000	0	94,000
Output:088183 OPD and other ward construction and rehabilitation							
281504	Monitoring, Supervision & Appraisal of capital works	0	0	0	10,000	0	10,000
Total LCIII: Pallisa TC							10,000
LCII: Hospital ward		LCI: Hospital		BOQs, EIA, monitoring and supervision		Source: Transitional Development Grant	
312104	Other Structures	0	0	0	118,647	0	118,647
Total LCIII: Pallisa TC							118,647
LCII: Hospital ward		LCI: Hospital		retention for wards and gate constructed		Source: Transitional Development Grant	
314202	Work in progress	11,007					0
Total Cost of Output 088183:		11,007	0	0	128,647	0	128,647
Output:088183p PRDP-OPD and other ward construction and rehabilitation							
312104	Other Structures	204,481					0
Total Cost of Output 088183p:		204,481					0
Output:088184 Theatre construction and rehabilitation							
312104	Other Structures	0	0	0	171,354	0	171,354
Total LCIII: Pallisa TC							171,354
LCII: Hospital ward		LCI: Pallisa Hospital		Hospital Main Operation theatre		Source: Transitional Development Grant	
Total Cost of Output 088184:		0	0	0	171,354	0	171,354
Total Cost of Capital Purchases		215,488	0	0	394,000	0	394,000
Total Cost of function Primary Healthcare		4,881,153	0	174,032	517,863	385,750	1,077,645

LG Function 0882 District Hospital Services

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088251 District Hospital Services (LLS.)							
263104	Transfers to other govt. units (Current)	0	0	131,634	0	0	131,634
Total LCIII: Pallisa TC							131,634
LCII: Hospital ward		LCI: Hospital cell		Pallisa Hospital		Source: Sector Conditional Grant (Non-W	
Total Cost of Output 088251:		0	0	131,634	0	0	131,634

Vote: 548 Pallisa District

Workplan 5: Health

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088252 NGO Hospital Services (LLS.)							
291002	Transfers to NGOs	0	0	59,877	0	0	59,877
Total LCIII: Kanginima							59,877
LCII: Kanginima							
	LCI: Kanginima						
	Kanginima Hospital						
	<i>Source:Sector Conditional Grant (Non-W</i>						59,877
	Total Cost of Output 088252:	0	0	59,877	0	0	59,877
	Total Cost of Lower Local Services	0	0	191,511	0	0	191,511
	Total Cost of function District Hospital Services	0	0	191,511	0	0	191,511

LG Function 0883 Health Management and Supervision

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:088301 Healthcare Management Services							
211101	General Staff Salaries	0	3,562,598				3,562,598
	Total Cost of Output 088301:	0	3,562,598				3,562,598
Output:088302 Healthcare Services Monitoring and Inspection							
211103	Allowances	0		30,000			30,000
221007	Books, Periodicals & Newspapers	0		1,000			1,000
221008	Computer supplies and Information Technology (IT)	0		3,000			3,000
221011	Printing, Stationery, Photocopying and Binding	0		5,000			5,000
227001	Travel inland	0		102,140	7,000		109,140
228002	Maintenance - Vehicles	0		5,000			5,000
228004	Maintenance – Other	0		2,000			2,000
	Total Cost of Output 088302:	0		148,140	7,000		155,140
	Total Cost of Higher LG Services	0	3,562,598	148,140	7,000		3,717,738
	Total Cost of function Health Management and Supervision	0	3,562,598	148,140	7,000		3,717,738
Total Cost of Health		4,881,153	3,562,598	513,683	524,863	385,750	4,986,894

Vote: 548 Pallisa District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,948,851	9,995,429	15,030,093
District Unconditional Grant (Non-Wage)	10,000	3,100	20,000
District Unconditional Grant (Wage)	69,919	35,424	69,919
Locally Raised Revenues	16,400	11,400	10,000
Other Transfers from Central Government	13,370	15,620	15,620
Sector Conditional Grant (Non-Wage)	3,254,783	2,134,665	3,254,783
Sector Conditional Grant (Wage)	10,584,379	7,795,219	11,659,771
<i>Development Revenues</i>	453,119	464,380	504,298
Development Grant	453,119	453,119	336,322
District Discretionary Development Equalization Grant		0	167,976
Donor Funding		11,262	
Total Revenues	14,401,969	10,459,809	15,534,391
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,948,851	9,988,439	15,030,093
Wage	10,654,298	7,830,643	11,729,691
Non Wage	3,294,553	2,157,796	3,300,403
<i>Development Expenditure</i>	453,119	317,969	504,298
Domestic Development	453,119	307,229.639	504,298
Donor Development		10,739	0
Total Expenditure	14,401,969	10,306,408	15,534,391

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 6: Education

LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:078151 Primary Schools Services UPE (LLS)

Vote: 548 Pallisa District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
242003	Other	0	0	835,393	0	0	835,393
Total LCIII: Agule		LCIV: AGULE					47,097
LCII: Agule	LCI: Nyaguo	Nyaguo PS	Source:Sector Conditional Grant (Non-W			9,222	
LCII: Agule	LCI: AGULE	AGULE PS	Source:Sector Conditional Grant (Non-W			9,416	
LCII: Morukokume	LCI: Pasia	Pasia PS	Source:Sector Conditional Grant (Non-W			6,395	
LCII: Odusai	LCI: Kacherebuya	St.John Kacherebuya PS	Source:Sector Conditional Grant (Non-W			5,646	
LCII: Odusai	LCI: Odusai	Odusai PS	Source:Sector Conditional Grant (Non-W			8,403	
LCII: Okunguro	LCI: Okunguro	Okunguro PS	Source:Sector Conditional Grant (Non-W			8,015	
Total LCIII: AKISIM		LCIV: AGULE					28,776
LCII: Akisim	LCI: Not Specified	Omalutan PS	Source:Sector Conditional Grant (Non-W			4,210	
LCII: Akisim	LCI: Akisim	Akisim II PS	Source:Sector Conditional Grant (Non-W			7,082	
LCII: Okisiran	LCI: Okisiran PS	Okisiran PS	Source:Sector Conditional Grant (Non-W			7,734	
LCII: Opadoi	LCI: Opadoi	Opadoi PS	Source:Sector Conditional Grant (Non-W			9,751	
Total LCIII: Apopong		LCIV: AGULE					61,992
LCII: Adal	LCI: ADAL	ADAL PS	Source:Sector Conditional Grant (Non-W			7,875	
LCII: Apopong	LCI: Angolol	Angolol PS	Source:Sector Conditional Grant (Non-W			5,426	
LCII: Apopong	LCI: Apopong	Apopong PS	Source:Sector Conditional Grant (Non-W			8,394	
LCII: Apopong	LCI: Obwanai	Obwanai PS	Source:Sector Conditional Grant (Non-W			5,805	
LCII: Kapala	LCI: Kapala	Kapala PS	Source:Sector Conditional Grant (Non-W			8,288	
LCII: Katukei	LCI: Katukei	Katukei PS	Source:Sector Conditional Grant (Non-W			6,095	
LCII: Kaukura	LCI: Kaukura	Kaukura PS	Source:Sector Conditional Grant (Non-W			11,847	
LCII: Obwanai	LCI: Kadumire	St.John Kadumire PS	Source:Sector Conditional Grant (Non-W			8,262	
Total LCIII: Chelekura		LCIV: AGULE					24,231
LCII: Adodoi	LCI: ADODOI	ADODOI PS	Source:Sector Conditional Grant (Non-W			8,429	
LCII: Akwamoru	LCI: Akwamoru	Akwamoru PS	Source:Sector Conditional Grant (Non-W			9,495	
LCII: Chelekura	LCI: Chelekura	Chelekura PS	Source:Sector Conditional Grant (Non-W			6,307	
Total LCIII: Gogonyo		LCIV: AGULE					55,782
LCII: Ajepet	LCI: Chele	Gogonyo PS	Source:Sector Conditional Grant (Non-W			9,469	
LCII: Ajepet	LCI: Ajepet	Ajepet PS	Source:Sector Conditional Grant (Non-W			7,663	
LCII: Gogonyo	LCI: Obutet	Obutet PS	Source:Sector Conditional Grant (Non-W			6,950	
LCII: Gogonyo	LCI: Opeta	Opeta PS	Source:Sector Conditional Grant (Non-W			4,668	
LCII: Gogonyo	LCI: AGURUR	AGURUR PS	Source:Sector Conditional Grant (Non-W			9,583	
LCII: Kachango	LCI: Akuoro	Akuoro P/S	Source:Sector Conditional Grant (Non-W			6,818	
LCII: Kachango	LCI: Kachango	Kachango PS	Source:Sector Conditional Grant (Non-W			10,631	
Total LCIII: Kameke		LCIV: AGULE					33,691
LCII: Kameke	LCI: Kameke	Kameke PS	Source:Sector Conditional Grant (Non-W			10,103	
LCII: Nyakoi	LCI: Nyakoi	Nyakoi PS	Source:Sector Conditional Grant (Non-W			10,834	
LCII: Nyakoi	LCI: Oboliso Rock View	Oboliso Rock View PS	Source:Sector Conditional Grant (Non-W			5,611	
LCII: Omuroka	LCI: Omuroka	Omuroka PS	Source:Sector Conditional Grant (Non-W			7,143	
Total LCIII: Butebo		LCIV: BUTEBO					61,930
LCII: Butebo	LCI: Kalalaka	Kalalaka PS	Source:Sector Conditional Grant (Non-W			7,487	
LCII: Butebo	LCI: Butebo	Butebo PS	Source:Sector Conditional Grant (Non-W			5,179	
LCII: Butebo	LCI: Akisim	Akisim I PS	Source:Sector Conditional Grant (Non-W			3,629	
LCII: Butebo	LCI: Matakokore	Matakokore PS	Source:Sector Conditional Grant (Non-W			11,195	
LCII: Kabelai	LCI: Odipannya	Odipannya PS	Source:Sector Conditional Grant (Non-W			8,526	
LCII: Kabelai	LCI: Kabelai	Kabelai PS	Source:Sector Conditional Grant (Non-W			8,852	
LCII: Kanyum	LCI: Kanyum	Kanyum PS	Source:Sector Conditional Grant (Non-W			5,029	
LCII: Kasyebai	LCI: Kasiebai	Kasiebai PS	Source:Sector Conditional Grant (Non-W			8,200	
LCII: Kasyebai	LCI: Kasyebai	Kasyebai II PS	Source:Sector Conditional Grant (Non-W			3,832	
Total LCIII: Kabwangasi		LCIV: BUTEBO					75,178
LCII: Kabwangasi	LCI: Kabwangasi	Kabwangasi Demo PS	Source:Sector Conditional Grant (Non-W			9,821	
LCII: Kabwangasi	LCI: Kabwangasi	Kabwangasi PS	Source:Sector Conditional Grant (Non-W			9,257	
LCII: Kabwangasi	LCI: Mukanga	Mukanga PS	Source:Sector Conditional Grant (Non-W			5,893	
LCII: Kachuru	LCI: Kachuru	Kachuru PS	Source:Sector Conditional Grant (Non-W			7,187	

Vote: 548 Pallisa District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Maizimasa	LCI: Kakoro SDA	Kakoro SDA PS			Source:Sector Conditional Grant (Non-W		7,469
LCII: Maizimasa	LCI: Kawojan	Kawojan PS			Source:Sector Conditional Grant (Non-W		4,950
LCII: Maizimasa	LCI: Maizimasa	Maizimasa PS			Source:Sector Conditional Grant (Non-W		6,139
LCII: Nasenyi	LCI: Nasenyi	Nasenyi PS			Source:Sector Conditional Grant (Non-W		14,410
LCII: Puti	LCI: Putti	Putti PS			Source:Sector Conditional Grant (Non-W		10,050
Total LCIII: Kakoro			LCIV: BUTEBO				38,412
LCII: Kadokolene	LCI: Kadokolene	Kadokolene PS			Source:Sector Conditional Grant (Non-W		12,860
LCII: Kakoro	LCI: Kakoro	Kakoro T/ship PS			Source:Sector Conditional Grant (Non-W		6,844
LCII: Kakoro	LCI: Kakoro	Kakoro PS			Source:Sector Conditional Grant (Non-W		8,905
LCII: Kasaja	LCI: Kalecheru	Kalecheru PS			Source:Sector Conditional Grant (Non-W		5,391
LCII: Tekwana	LCI: Katekwana	Katekwana PS			Source:Sector Conditional Grant (Non-W		4,413
Total LCIII: Kanginima			LCIV: BUTEBO				18,277
LCII: Kanginima	LCI: Kanginima	Kanginima PS			Source:Sector Conditional Grant (Non-W		11,574
LCII: Nalidi	LCI: Nalidi	Nalidi PS			Source:Sector Conditional Grant (Non-W		6,703
Total LCIII: Kibale			LCIV: BUTEBO				43,671
LCII: Kibale	LCI: AGURUR	AGURUR ROCK PS			Source:Sector Conditional Grant (Non-W		8,368
LCII: Kibale	LCI: AGURUR	AGURUR II PS			Source:Sector Conditional Grant (Non-W		6,624
LCII: Kibale	LCI: Kibale	Kibale PS			Source:Sector Conditional Grant (Non-W		9,011
LCII: Kibale	LCI: Omatakojo	Omatakojo PS			Source:Sector Conditional Grant (Non-W		5,382
LCII: Omukulai	LCI: Otamirio	Otamirio PS			Source:Sector Conditional Grant (Non-W		7,091
LCII: Opogono	LCI: Opogono	Opogono PS			Source:Sector Conditional Grant (Non-W		7,196
Total LCIII: Opatweta			LCIV: BUTEBO				31,674
LCII: Kadesok	LCI: Kadesok	Kadesok Parents PS			Source:Sector Conditional Grant (Non-W		5,822
LCII: Kadesok	LCI: Kadesok	Kadesok PS			Source:Sector Conditional Grant (Non-W		6,544
LCII: Kapuwai	LCI: ABILA	Abila Rock PS			Source:Sector Conditional Grant (Non-W		5,919
LCII: Kapuwai	LCI: Kapuwai	Kapuwai PS			Source:Sector Conditional Grant (Non-W		4,439
LCII: Opatweta	LCI: Opatweta	Opatweta PS			Source:Sector Conditional Grant (Non-W		8,949
Total LCIII: Petete			LCIV: BUTEBO				51,475
LCII: kachabali	LCI: Kachabali	Kachabali PS			Source:Sector Conditional Grant (Non-W		10,605
LCII: Kachocha	LCI: Kachocha	Kachocha PS			Source:Sector Conditional Grant (Non-W		6,007
LCII: Kapunyasi	LCI: Nasuleta	Nasuleta PS			Source:Sector Conditional Grant (Non-W		8,808
LCII: Petete	LCI: Petete	Petete PS			Source:Sector Conditional Grant (Non-W		11,706
LCII: Petete	LCI: Kabuyai	Kabuyai PS			Source:Sector Conditional Grant (Non-W		3,603
LCII: Sidanyi	LCI: Sidanyi	Sidanyi PS			Source:Sector Conditional Grant (Non-W		10,746
Total LCIII: Kamuge			LCIV: PALLISA				49,467
LCII: Boliso II	LCI: Boliso II	St. John Boliso II PS			Source:Sector Conditional Grant (Non-W		4,977
LCII: Boliso II	LCI: Boliso II	Boliso II PS			Source:Sector Conditional Grant (Non-W		5,408
LCII: Kagoli	LCI: Kamuge Olinga	Kamuge Olinga PS			Source:Sector Conditional Grant (Non-W		11,750
LCII: Kalapata	LCI: Kalapata	Kalapata PS			Source:Sector Conditional Grant (Non-W		10,006
LCII: Kamuge	LCI: Kamuge	Kamuge PS			Source:Sector Conditional Grant (Non-W		9,099
LCII: Kamuge	LCI: Kamuge	Kamuge Station PS			Source:Sector Conditional Grant (Non-W		8,227
Total LCIII: Kasodo			LCIV: PALLISA				29,446
LCII: Kasodo	LCI: Kasodo	Kasodo PS			Source:Sector Conditional Grant (Non-W		9,592
LCII: Kasodo	LCI: Nakibakiro	Nakibakiro PS			Source:Sector Conditional Grant (Non-W		5,347
LCII: Nabitende	LCI: Nabitende	Nabitende PS			Source:Sector Conditional Grant (Non-W		6,183
LCII: Najeniti	LCI: Najeniti	Najeniti PS			Source:Sector Conditional Grant (Non-W		8,324
Total LCIII: Olok			LCIV: PALLISA				38,069
LCII: Apapa	LCI: Apapa	Apapa PS			Source:Sector Conditional Grant (Non-W		7,566
LCII: Apapa	LCI: Osonga	Osonga PS			Source:Sector Conditional Grant (Non-W		5,787
LCII: Ngalwe	LCI: Ngalwe	Ngalwe PS			Source:Sector Conditional Grant (Non-W		9,028
LCII: Odwarat	LCI: Odwarat	Odwarat PS			Source:Sector Conditional Grant (Non-W		6,324
LCII: Olok	LCI: Olok	Olok PS			Source:Sector Conditional Grant (Non-W		9,363
Total LCIII: Pallisa Rural			LCIV: PALLISA				29,736
LCII: Akadot	LCI: Komolo akadot	Komolo akadot PS			Source:Sector Conditional Grant (Non-W		11,239

Vote: 548 Pallisa District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
LCII: Kaboloi	LCI: Kaboloi	Kaboloi PS			Source:Sector Conditional Grant (Non-W		8,738
LCII: Kagoli	LCI: Kagoli	Kagoli PS			Source:Sector Conditional Grant (Non-W		9,759
Total LCIII: Pallisa TC		LCIV: PALLISA					61,631
LCII: East ward	LCI: Kalaki	Kalaki PS			Source:Sector Conditional Grant (Non-W		8,870
LCII: East ward	LCI: Pallisa Central C	Pallisa Township PS			Source:Sector Conditional Grant (Non-W		8,218
LCII: East ward	LCI: Osupa	Osupa PS			Source:Sector Conditional Grant (Non-W		6,192
LCII: Kagwese ward	LCI: Nalufenya	Nalufenya PS			Source:Sector Conditional Grant (Non-W		6,430
LCII: Kagwese ward	LCI: Kagwese	Kagwese PS			Source:Sector Conditional Grant (Non-W		5,567
LCII: Kaucho ward	LCI: Kaucho	Kaucho PS			Source:Sector Conditional Grant (Non-W		7,064
LCII: Kaucho ward	LCI: Kaucho	Pallisa Girls PS			Source:Sector Conditional Grant (Non-W		9,918
LCII: West ward	LCI: Odwarat Olua	Odwarat Olua PS			Source:Sector Conditional Grant (Non-W		9,372
Total LCIII: Putiputi		LCIV: PALLISA					54,857
LCII: Boliso	LCI: Depai	Depai PS			Source:Sector Conditional Grant (Non-W		6,870
LCII: Boliso I	LCI: Amusiat	Amusiat PS			Source:Sector Conditional Grant (Non-W		10,015
LCII: Limoto	LCI: Limoto	Limoto PS			Source:Sector Conditional Grant (Non-W		7,082
LCII: Limoto	LCI: Ogoria	Ogoria PS			Source:Sector Conditional Grant (Non-W		9,143
LCII: Mpongi	LCI: Mpongi	Mpongi PS			Source:Sector Conditional Grant (Non-W		11,503
LCII: Mpongi	LCI: Dodoi	Dodoi PS			Source:Sector Conditional Grant (Non-W		5,514
LCII: Puti puti	LCI: Keuka	Keuka PS			Source:Sector Conditional Grant (Non-W		4,730
Total Cost of Output 078151:		0	0	835,393	0	0	835,393
Total Cost of Lower Local Services		0	0	835,393	0	0	835,393
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	8,579,586					0
Total Cost of Output 078101:		8,579,586					0
Output:078101p PRDP-Primary Teaching Services							
221011	Printing, Stationery, Photocopying and Binding	1,000					0
221014	Bank Charges and other Bank related costs	800					0
227001	Travel inland	13,810					0
228002	Maintenance - Vehicles	897					0
Total Cost of Output 078101p:		16,507					0
Output:078102 Distribution of Primary Instruction Materials							
211101	General Staff Salaries	0	9,634,874				9,634,874
Total Cost of Output 078102:		0	9,634,874				9,634,874
Total Cost of Higher LG Services		8,596,092	9,634,874				9,634,874
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078180 Classroom construction and rehabilitation							
312101	Non-Residential Buildings	0	0	0	295,000	0	295,000
Total LCIII: Agule		LCIV: AGULE					110,000
LCII: Odusai	LCI: Kacherebuya	St. John Kacherebuya PS two Classroom block		Source:District Discretionary Developme			55,000
LCII: Odusai	LCI: Odusai	Odusai PS two Classroom block		Source:Development Grant			55,000
Total LCIII: Kameke		LCIV: AGULE					65,000
LCII: Kameke	LCI: Kameke	Kameke PS two Classroom + Office block		Source:Development Grant			65,000
Total LCIII: Kamuge		LCIV: PALLISA					55,000
LCII: Boliso II	LCI: Boliso II	St. John Boliso II PS two Classroom block		Source:District Discretionary Developme			55,000
Total LCIII: Putiputi		LCIV: PALLISA					65,000
LCII: Mpongi	LCI: Dodoi	Dodoi PS two Classroom + Office block		Source:Development Grant			65,000
Total Cost of Output 078180:		0	0	0	295,000	0	295,000
Output:078181 Latrine construction and rehabilitation							

Vote: 548 Pallisa District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	162,000	0	162,000
Total LCIII: AKISIM		LCIV: AGULE					36,000
LCII: Akisim	LCI: Akisim	Omalutan PS 5 stance latrine		Source:Sector Conditional Grant (Non-W		18,000	
LCII: Okisiran	LCI: Okisiran	Okisiran PS 5 stance latrine		Source:Sector Conditional Grant (Non-W		18,000	
Total LCIII: Apopong		LCIV: AGULE					18,000
LCII: Apopong	LCI: Angolol	Angolol PS 5 stance latrine		Source:Sector Conditional Grant (Non-W		18,000	
Total LCIII: Kameke		LCIV: AGULE					18,000
LCII: Nyakoi	LCI: Nyakoi	Nyakoi PS 5 stance latrine		Source:Sector Conditional Grant (Non-W		18,000	
Total LCIII: Butebo		LCIV: BUTEBO					18,000
LCII: Butebo	LCI: Kalalaka	Kalalaka PS 5 stance latrine		Source:Sector Conditional Grant (Non-W		18,000	
Total LCIII: Kakoro		LCIV: BUTEBO					18,000
LCII: Tekwana	LCI: Katekwana	Katekwana PS 5 stance latrine		Source:Sector Conditional Grant (Non-W		18,000	
Total LCIII: Kibale		LCIV: BUTEBO					18,000
LCII: Agurur	LCI: Agurur	Agurur II PS 5 stance latrine		Source:Sector Conditional Grant (Non-W		18,000	
Total LCIII: Petete		LCIV: BUTEBO					18,000
LCII: Sidanyi	LCI: Sidanyi	Sidanyi PS 5 stance latrine		Source:Sector Conditional Grant (Non-W		18,000	
Total LCIII: Putiputi		LCIV: PALLISA					18,000
LCII: Boliso	LCI: Odepai	Odepai PS 5 stance latrine		Source:Sector Conditional Grant (Non-W		18,000	
Total Cost of Output 078181:		0	0	0	162,000	0	162,000
Output:078181p PRDP-Latrine construction and rehabilitation							
312104	Other Structures	36,000					0
Total Cost of Output 078181p:		36,000					0
Output:078183 Provision of furniture to primary schools							
312104	Other Structures	0	0	0	21,600	0	21,600
Total LCIII: Agule		LCIV: AGULE					8,640
LCII: Odusai	LCI: Kacherebuya	St. John Kacherebuya PS 36 desks		Source:Development Grant		4,320	
LCII: Okunguro	LCI: Odusai	Odusai PS 36 desks		Source:Development Grant		4,320	
Total LCIII: Kameke		LCIV: AGULE					4,320
LCII: Kameke	LCI: Kameke	Kameke PS 36 desks		Source:Development Grant		4,320	
Total LCIII: Kamuge		LCIV: PALLISA					4,320
LCII: Boliso II	LCI: Boliso II	St. John Boliso II PS 36 desks		Source:Development Grant		4,320	
Total LCIII: Putiputi		LCIV: PALLISA					4,320
LCII: Mpongi	LCI: Dodoi	Dodoi PS 36 desks		Source:Development Grant		4,320	
Total Cost of Output 078183:		0	0	0	21,600	0	21,600
Total Cost of Capital Purchases		36,000	0	0	478,600	0	478,600
Total Cost of function Pre-Primary and Primary Education		8,632,092	9,634,874	835,393	478,600	0	10,948,867

LG Function 0782 Secondary Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total

Output:078251 Secondary Capitation(USE)(LLS)

Vote: 548 Pallisa District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
242003	Other	0	1,481,459	1,989,426	0	0	3,470,885
Total LCIII: Agule		LCIV: AGULE					85,104
LCII: Agule	LCI: Agule	Agule High School		Source:Sector Conditional Grant (Non-W		85,104	
Total LCIII: Apopong		LCIV: AGULE					122,418
LCII: Apopong	LCI: Apopong	Apopong SS		Source:Sector Conditional Grant (Non-W		122,418	
Total LCIII: Gogonyo		LCIV: AGULE					90,436
LCII: Ajepet	LCI: Gogonyo	Gogonyo SS		Source:Sector Conditional Grant (Non-W		90,436	
Total LCIII: Kameke		LCIV: AGULE					70,571
LCII: Kameke	LCI: Kameke	Kameke SS		Source:Sector Conditional Grant (Non-W		70,571	
Total LCIII: Butebo		LCIV: BUTEBO					46,211
LCII: Butebo	LCI: Butebo	Butebo SS		Source:Sector Conditional Grant (Non-W		46,211	
Total LCIII: Kabwangasi		LCIV: BUTEBO					145,388
LCII: Kabwangasi	LCI: Kabwangasi	Kabwangasi SS		Source:Sector Conditional Grant (Non-W		113,029	
LCII: Maizimasa	LCI: Kabwangasi	Kakoro SDA		Source:Sector Conditional Grant (Non-W		32,360	
Total LCIII: Kakoro		LCIV: BUTEBO					186,247
LCII: Kakoro	LCI: Kakoro	Kakoro High School		Source:Sector Conditional Grant (Non-W		53,634	
LCII: Kakoro	LCI: Kakoro	Eastern Vision College		Source:Sector Conditional Grant (Non-W		132,613	
Total LCIII: Kanginima		LCIV: BUTEBO					77,183
LCII: Kanginima	LCI: Kanginima	Spartan High School		Source:Sector Conditional Grant (Non-W		77,183	
Total LCIII: Kibale		LCIV: BUTEBO					63,253
LCII: Kibale	LCI: Kibale	Kibale SS		Source:Sector Conditional Grant (Non-W		63,253	
Total LCIII: Petete		LCIV: BUTEBO					332,548
LCII: kachabali	LCI: Not Specified	Rainer Modern SS		Source:Sector Conditional Grant (Non-W		76,008	
LCII: Petete	LCI: Petete	Petete College		Source:Sector Conditional Grant (Non-W		133,707	
LCII: Petete	LCI: Petete	St. Paul High School		Source:Sector Conditional Grant (Non-W		122,834	
Total LCIII: Not Specified		LCIV: Not Specified					1,481,459
LCII: Not Specified	LCI: District wide	Staff salary		Source:Sector Conditional Grant (Wage)		1,481,459	
Total LCIII: Kamuge		LCIV: PALLISA					111,101
LCII: Boliso II	LCI: BolisoII	Crane High School		Source:Sector Conditional Grant (Non-W		111,101	
Total LCIII: Kasodo		LCIV: PALLISA					25,169
LCII: Kasodo	LCI: Kasodo	Kasodo SS		Source:Sector Conditional Grant (Non-W		25,169	
Total LCIII: Pallisa TC		LCIV: PALLISA					581,785
LCII: East ward	LCI: Kalaki	Pal and Lisa SS		Source:Sector Conditional Grant (Non-W		69,758	
LCII: Hospital ward	LCI: Hospital Zone	Pallisa Complex Project SS		Source:Sector Conditional Grant (Non-W		78,741	
LCII: Hospital ward	LCI: hospital	Pallisa Skills training Centre		Source:Sector Conditional Grant (Non-W		23,491	
LCII: Kaucho ward	LCI: Pallisa	Bright light college		Source:Sector Conditional Grant (Non-W		66,876	
LCII: Kaucho ward	LCI: Kaucho	Pallisa SS		Source:Sector Conditional Grant (Non-W		164,404	
LCII: West ward	LCI: komolo	Pallisa High		Source:Sector Conditional Grant (Non-W		178,515	
Total LCIII: Putiputi		LCIV: PALLISA					52,012
LCII: Puti puti	LCI: Kamuge	Kamuge High School		Source:Sector Conditional Grant (Non-W		52,012	
Total Cost of Output 078251:		0	1,481,459	1,989,426	0	0	3,470,885
Total Cost of Lower Local Services		0	1,481,459	1,989,426	0	0	3,470,885
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078201 Secondary Teaching Services							
211101	General Staff Salaries	1,465,022					0
Total Cost of Output 078201:		1,465,022					0
Total Cost of Higher LG Services		1,465,022					0
Total Cost of function Secondary Education		1,465,022	1,481,459	1,989,426	0	0	3,470,885

LG Function 0783 Skills Development

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078351 Tertiary Institutions Services (LLS)							

Vote: 548 Pallisa District

Workplan 6: Education

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
291001	Transfers to Government Institutions	0	0	375,445	0	0	375,445
Total LCIII: Kabwangasi		LCIV: BUTEBO					159,445
LCII: Kabwangasi	LCI: Kabwangasi	Kabwangasi PTC			Source: Sector Conditional Grant (Non-W		159,445
Total LCIII: Petete		LCIV: BUTEBO					81,800
LCII: Kachocha	LCI: Not Specified	Nagwere Technical Farm School			Source: Sector Conditional Grant (Non-W		81,800
Total LCIII: Kasodo		LCIV: PALLISA					134,200
LCII: Najeniti	LCI: Not Specified	Kasodo Technical School			Source: Sector Conditional Grant (Non-W		134,200
Total Cost of Output 078351:		0	0	375,445	0	0	375,445
Total Cost of Lower Local Services		0	0	375,445	0	0	375,445
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078301 Tertiary Education Services							
211101	General Staff Salaries	539,771	543,438				543,438
Total Cost of Output 078301:		539,771	543,438				543,438
Total Cost of Higher LG Services		539,771	543,438				543,438
Total Cost of function Skills Development		539,771	543,438	375,445	0	0	918,883

LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078401 Education Management Services							
211101	General Staff Salaries	69,919	69,919				69,919
221001	Advertising and Public Relations	500					0
221008	Computer supplies and Information Technology (IT)	900		500			500
221011	Printing, Stationery, Photocopying and Binding	1,900		4,000			4,000
221014	Bank Charges and other Bank related costs	1,000					0
227001	Travel inland	30,767		47,388	25,698		73,086
228002	Maintenance - Vehicles	4,970		5,000			5,000
282103	Scholarships and related costs	16,000		10,000			10,000
Total Cost of Output 078401:		125,956	69,919	66,888	25,698		162,506
Output:078402 Monitoring and Supervision of Primary & secondary Education							
221011	Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221014	Bank Charges and other Bank related costs	1,000					0
222001	Telecommunications	200					0
227001	Travel inland	21,451		22,251			22,251
228002	Maintenance - Vehicles	3,600		4,000			4,000
Total Cost of Output 078402:		28,251		28,251			28,251
Output:078403 Sports Development services							
221002	Workshops and Seminars	1,000					0
224005	Uniforms, Beddings and Protective Gear	4,000					0
227001	Travel inland	0		5,000			5,000
Total Cost of Output 078403:		5,000		5,000			5,000
Total Cost of Higher LG Services		159,207	69,919	100,139	25,698		195,757
Total Cost of function Education & Sports Management and Inspection		159,207	69,919	100,139	25,698		195,757
Total Cost of Education		10,796,093	11,729,691	3,300,403	504,298	0	15,534,391

Vote: 548 Pallisa District**Workplan 7a: Roads and Engineering****(i) Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	660,901	311,355	866,819
District Unconditional Grant (Wage)	75,385	43,302	75,385
Locally Raised Revenues	5,000	14,000	10,000
Other Transfers from Central Government	580,516	254,053	0
Sector Conditional Grant (Non-Wage)		0	781,434
<i>Development Revenues</i>	86,564	86,564	177,740
Development Grant	86,564	86,564	
District Discretionary Development Equalization Grant		0	177,740
Total Revenues	747,465	397,918	1,044,559
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	660,901	276,897	866,819
Wage	75,385	43,302	75,385
Non Wage	585,516	233,596	791,434
<i>Development Expenditure</i>	86,564	60,927	177,740
Domestic Development	86,564	60,926.55	177,740
Donor Development		0	0
Total Expenditure	747,465	337,824	1,044,559

(ii) Details of Workplan Revenues and Expenditures**Expenditure Details for Workplan 7a: Roads and Engineering****LG Function 0481 District, Urban and Community Access Roads**

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Lower Local Services						

Output:048151 Community Access Road Maintenance (LLS)

Vote: 548 Pallisa District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
242003	Other	0	0	77,926	0	0	77,926
Total LCIII: Agule		LCIV: AGULE					5,642
LCII: Agule	LCI: Agule	Agule Sub county		Source:Sector Conditional Grant (Non-W		5,642	
Total LCIII: AKISIM		LCIV: AGULE					4,186
LCII: Akisim	LCI: Akisim	Akisim Sub county		Source:Sector Conditional Grant (Non-W		4,186	
Total LCIII: Apopong		LCIV: AGULE					5,507
LCII: Apopong	LCI: Apopong	Apopong Sub county		Source:Sector Conditional Grant (Non-W		5,507	
Total LCIII: Chelekura		LCIV: AGULE					4,186
LCII: Chelekura	LCI: Chelekura	Chelekura Sub county		Source:Sector Conditional Grant (Non-W		4,186	
Total LCIII: Gogonyo		LCIV: AGULE					4,980
LCII: Ajepet	LCI: Chele	Gogonyo Sub county		Source:Sector Conditional Grant (Non-W		4,980	
Total LCIII: Kameke		LCIV: AGULE					3,535
LCII: Kameke	LCI: Kameke	Kameke Sub county		Source:Sector Conditional Grant (Non-W		3,535	
Total LCIII: Butebo		LCIV: BUTEBO					5,868
LCII: Butebo	LCI: Butebo	Butebo Sub county		Source:Sector Conditional Grant (Non-W		5,868	
Total LCIII: Kabwangasi		LCIV: BUTEBO					4,855
LCII: Kabwangasi	LCI: Kabwangasi	Kabwangasi Sub county		Source:Sector Conditional Grant (Non-W		4,855	
Total LCIII: Kakoro		LCIV: BUTEBO					3,595
LCII: Kakoro	LCI: Kakoro	Kakoro Sub county		Source:Sector Conditional Grant (Non-W		3,595	
Total LCIII: Kanginima		LCIV: BUTEBO					1,894
LCII: Kanginima	LCI: Kanginima	Kanginima Sub county		Source:Sector Conditional Grant (Non-W		1,894	
Total LCIII: Kibale		LCIV: BUTEBO					3,303
LCII: Kibale	LCI: Kibale	Kibale Sub county		Source:Sector Conditional Grant (Non-W		3,303	
Total LCIII: Opwateta		LCIV: BUTEBO					3,238
LCII: Opwateta	LCI: Opwateta	Opwateta Sub county		Source:Sector Conditional Grant (Non-W		3,238	
Total LCIII: Petete		LCIV: BUTEBO					4,300
LCII: Petete	LCI: Petete	Petete Sub county		Source:Sector Conditional Grant (Non-W		4,300	
Total LCIII: Kamuge		LCIV: PALLISA					4,186
LCII: Kamuge	LCI: Kamuge	Kamuge Sub county		Source:Sector Conditional Grant (Non-W		4,186	
Total LCIII: Kasodo		LCIV: PALLISA					2,681
LCII: Kasodo	LCI: Kasodo	Kasodo Sub county		Source:Sector Conditional Grant (Non-W		2,681	
Total LCIII: Olok		LCIV: PALLISA					3,566
LCII: Olok	LCI: Olok	Olok Sub county		Source:Sector Conditional Grant (Non-W		3,566	
Total LCIII: Pallisa Rural		LCIV: PALLISA					3,354
LCII: Akadot	LCI: Akadot	Pallisa Rural Sub county		Source:Sector Conditional Grant (Non-W		3,354	
Total LCIII: Putiputi		LCIV: PALLISA					9,050
LCII: Puti puti	LCI: Amusiat	Puti puti Sub county		Source:Sector Conditional Grant (Non-W		9,050	
Total Cost of Output 048151:		0	0	77,926	0	0	77,926
Output:048156 Urban unpaved roads Maintenance (LLS)							
263104	Transfers to other govt. units (Current)	0	0	158,527	0	0	158,527
Total LCIII: Pallisa TC		LCIV: PALLISA					158,527
LCII: Hospital ward	LCI: senior Quarters	Pallisa Town Council		Source:Sector Conditional Grant (Non-W		158,527	
Total Cost of Output 048156:		0	0	158,527	0	0	158,527
Output:048158 District Roads Maintenance (URF)							

Vote: 548 Pallisa District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
242003	Other	0	0	259,362	0	0	259,362
Total LCIII: Agule		LCIV: AGULE					35,850
LCII: Not Specified	LCI: Not Specified	Pallisa Agule		Source:Sector Conditional Grant (Non-W		35,850	
Total LCIII: Apopong		LCIV: AGULE					28,000
LCII: Not Specified	LCI: Not Specified	Kaboloji- Adal Kamasaine		Source:Sector Conditional Grant (Non-W		28,000	
Total LCIII: Gogonyo		LCIV: AGULE					15,000
LCII: Gogonyo	LCI: Not Specified	Daraja- Opeta		Source:Sector Conditional Grant (Non-W		15,000	
Total LCIII: Not Specified		LCIV: AGULE					24,000
LCII: Not Specified	LCI: Not Specified	Agule Kameke Ladoto		Source:Sector Conditional Grant (Non-W		24,000	
Total LCIII: Kabwangasi		LCIV: BUTEBO					18,000
LCII: Not Specified	LCI: Not Specified	Kabwangasi Puti		Source:Sector Conditional Grant (Non-W		18,000	
Total LCIII: Kakoro		LCIV: BUTEBO					18,120
LCII: Not Specified	LCI: Not Specified	Kakoro Kidongole		Source:Sector Conditional Grant (Non-W		18,120	
Total LCIII: Kibale		LCIV: BUTEBO					31,943
LCII: Not Specified	LCI: Not Specified	Akisim Kibale		Source:Sector Conditional Grant (Non-W		15,000	
LCII: Not Specified	LCI: Not Specified	Kibale Kamuge		Source:Sector Conditional Grant (Non-W		16,943	
Total LCIII: Petete		LCIV: BUTEBO					18,000
LCII: Not Specified	LCI: Not Specified	Petete- Radio U		Source:Sector Conditional Grant (Non-W		18,000	
Total LCIII: Not Specified		LCIV: Not Specified					44,449
LCII: Not Specified	LCI: District wide	Repair of bottlenecks		Source:Sector Conditional Grant (Non-W		44,449	
Total LCIII: Pallisa Rural		LCIV: PALLISA					10,000
LCII: Not Specified	LCI: Not Specified	Aputon Orikodia Omaulon		Source:Sector Conditional Grant (Non-W		10,000	
Total LCIII: Putiputi		LCIV: PALLISA					16,000
LCII: Not Specified	LCI: Not Specified	Awokei-ogoria-Limoto		Source:Sector Conditional Grant (Non-W		16,000	
Total Cost of Output 048158:		0	0	259,362	0	0	259,362
Total Cost of Lower Local Services		0	0	495,816	0	0	495,816
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	75,385	75,385				75,385
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		2,400			2,400
221002	Workshops and Seminars	0		10,000			10,000
221007	Books, Periodicals & Newspapers	720		800			800
221008	Computer supplies and Information Technology (IT)	1,000					0
221009	Welfare and Entertainment	1,480		1,480			1,480
221011	Printing, Stationery, Photocopying and Binding	6,000		5,000			5,000
221014	Bank Charges and other Bank related costs	1,200					0
221017	Subscriptions	0		1,500			1,500
222001	Telecommunications	0		3,200			3,200
223005	Electricity	800		500			500
223006	Water	500					0
224005	Uniforms, Beddings and Protective Gear	20,000					0
227001	Travel inland	24,150		16,329	17,774		34,103
228001	Maintenance - Civil	190,000		175,401			175,401
228004	Maintenance – Other	0		1,000			1,000
Total Cost of Output 048101:		321,235	75,385	217,610	17,774		310,768
Output:048101p PRDP-Operation of District Roads Office							
227001	Travel inland	4,464					0
Total Cost of Output 048101p:		4,464					0
Total Cost of Higher LG Services		325,699	75,385	217,610	17,774		310,768
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048180 Rural roads construction and rehabilitation							

Vote: 548 Pallisa District

Workplan 7a: Roads and Engineering

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Capital Purchases						
312103 Roads and Bridges	0	0	0	159,966	0	159,966
Total LCIII: Not Specified						159,966
						LCIV: AGULE
LCII: Not Specified						LCI: Pallisa TC, Apopong SC and G Pallisa Gogonyo road
						Source: District Discretionary Developme
Total Cost of Output 048180:	0	0	0	159,966	0	159,966
Total Cost of Capital Purchases	0	0	0	159,966	0	159,966
Total Cost of function District, Urban and Community Access Roads	325,699	75,385	713,425	177,740	0	966,550

LG Function 0482 District Engineering Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:048202 Vehicle Maintenance						
228002 Maintenance - Vehicles	0		78,009			78,009
Total Cost of Output 048202:	0		78,009			78,009
Output:048203 Plant Maintenance						
228003 Maintenance – Machinery, Equipment & Furniture	113,546					0
Total Cost of Output 048203:	113,546					0
Total Cost of Higher LG Services	113,546		78,009			78,009
Total Cost of function District Engineering Services	113,546		78,009			78,009
Total Cost of Roads and Engineering	439,245	75,385	791,434	177,740	0	1,044,559

Vote: 548 Pallisa District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	51,053	37,847	99,317
District Unconditional Grant (Wage)	51,053	37,847	51,053
Locally Raised Revenues		0	11,000
Sector Conditional Grant (Non-Wage)	0	0	37,264
<i>Development Revenues</i>	925,329	895,829	698,906
Development Grant	884,329	884,329	652,706
District Discretionary Development Equalization Grant		0	46,200
Donor Funding	30,000	0	
Locally Raised Revenues	11,000	4,228	
Unspent balances – Locally Raised Revenues		7,272	
Total Revenues	976,382	933,676	798,223
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	51,053	37,847	99,317
Wage	51,053	37,847	51,053
Non Wage		0	48,264
<i>Development Expenditure</i>	925,329	706,889	698,906
Domestic Development	895,329	706,888.9795	698,906
Donor Development	30,000	0	0
Total Expenditure	976,382	744,736	798,223

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 7b: Water

LG Function 0981 Rural Water Supply and Sanitation

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098101 Operation of the District Water Office</i>						
211101 General Staff Salaries	51,053	51,053				51,053
221008 Computer supplies and Information Technology (IT)	3,600			3,839		3,839
221011 Printing, Stationery, Photocopying and Binding	2,000			3,600		3,600
221012 Small Office Equipment	0			1,753		1,753
221014 Bank Charges and other Bank related costs	1,200					0
222001 Telecommunications	1,200					0
223005 Electricity	600					0
223006 Water	200					0
227001 Travel inland	18,606					0
227004 Fuel, Lubricants and Oils	0			8,400		8,400
228001 Maintenance - Civil	3,500					0
228002 Maintenance - Vehicles	10,800			7,329		7,329
Total Cost of Output 098101:	92,759	51,053		24,920		75,973
<i>Output:098102 Supervision, monitoring and coordination</i>						
221002 Workshops and Seminars	50,160			15,058		15,058
221012 Small Office Equipment	0		7,833			7,833
227001 Travel inland	15,844		7,072	11,442		18,514
Total Cost of Output 098102:	66,004		14,905	26,500		41,405

Vote: 548 Pallisa District

Workplan 7b: Water

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:098103 Support for O&M of district water and sanitation</i>						
227001 Travel inland	1,988			4,241		4,241
228001 Maintenance - Civil	39,505					0
228004 Maintenance – Other	0		11,000	0		11,000
Total Cost of Output 098103:	41,493		11,000	4,241		15,241
<i>Output:098104 Promotion of Community Based Management</i>						
221001 Advertising and Public Relations	0		7,540			7,540
221002 Workshops and Seminars	24,946			9,995		9,995
221011 Printing, Stationery, Photocopying and Binding	2,000					0
227001 Travel inland	28,738		11,265	8,375		19,640
Total Cost of Output 098104:	55,683		18,805	18,370		37,175
<i>Output:098105 Promotion of Sanitation and Hygiene</i>						
227001 Travel inland	1,885		3,553	1,625		5,178
Total Cost of Output 098105:	1,885		3,553	1,625		5,178
Total Cost of Higher LG Services	257,824	51,053	48,264	75,656		174,973
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098183 Borehole drilling and rehabilitation</i>						

Vote: 548 Pallisa District

Workplan 7b: Water

Thousand Uganda Shillings		2015/16 Approved Budget			2016/17 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	623,250	0	623,250
Total LCIII: Agule		LCIV: AGULE					46,200
LCII: Morukokume	LCI: Angarom-Osiepai	Borehole drilling at Angarom-Osiepai			Source: Conditional transfer for Rural Wa		23,100
LCII: Okunguro	LCI: Kachinga Omeduk Aputon	Borehole drilling at Kachinga Omeduk Aputon			Source: Conditional transfer for Rural Wa		23,100
Total LCIII: AKISIM		LCIV: AGULE					46,200
LCII: Akisim	LCI: Akisim Apetet	Borehole drilling at Akisim Apetet			Source: Conditional transfer for Rural Wa		23,100
LCII: Akisim	LCI: Omalutan-Aputon	Borehole drilling at Omalutan-Aputon			Source: Conditional transfer for Rural Wa		23,100
Total LCIII: Apopong		LCIV: AGULE					69,300
LCII: Adal	LCI: Otuti	Borehole drilling at Otuti			Source: Conditional transfer for Rural Wa		23,100
LCII: Kapala	LCI: Kapala Aputon	Borehole drilling at Kapala Aputon			Source: Conditional transfer for Rural Wa		23,100
LCII: Kaukura	LCI: Kakurach	Borehole drilling at Kakurach			Source: Conditional transfer for Rural Wa		23,100
Total LCIII: Chelekura		LCIV: AGULE					46,200
LCII: Akwamoru	LCI: Akwamoru	Borehole drilling at Akwamoru			Source: Conditional transfer for Rural Wa		23,100
LCII: Kalemene	LCI: Orukuta	Borehole drilling at Orukuta			Source: Conditional transfer for Rural Wa		23,100
Total LCIII: Gogonyo		LCIV: AGULE					92,400
LCII: Angodi	LCI: Kareu-Aputon	Borehole drilling at Kareu-Aputon			Source: Conditional transfer for Rural Wa		23,100
LCII: Gogonyo	LCI: Manga A	Borehole drilling at Manga A			Source: Conditional transfer for Rural Wa		23,100
LCII: Kachango	LCI: Onyara-Akuoro	Borehole drilling at Onyara-Akuoro			Source: Conditional transfer for Rural Wa		23,100
LCII: Kachango	LCI: Ochapai	Borehole drilling at Ochapai			Source: Conditional transfer for Rural Wa		23,100
Total LCIII: Kameke		LCIV: AGULE					46,200
LCII: Nyakoi	LCI: Nyakoi-Kinomu	Borehole drilling at Nyakoi-Kinomu			Source: Conditional transfer for Rural Wa		23,100
LCII: Omuroka	LCI: Omuroka A	Borehole drilling at Omuroka A			Source: Conditional transfer for Rural Wa		23,100
Total LCIII: Butebo		LCIV: BUTEBO					23,100
LCII: Kasyebai	LCI: Kalalaka B	Borehole drilling at Kalalaka B			Source: Conditional transfer for Rural Wa		23,100
Total LCIII: Kabwangasi		LCIV: BUTEBO					23,100
LCII: Maizimasa	LCI: Komolo	Borehole drilling at Komolo			Source: Conditional transfer for Rural Wa		23,100
Total LCIII: Kakoro		LCIV: BUTEBO					23,100
LCII: Kakoro	LCI: Bunyolo	Borehole drilling at Bunyolo			Source: Conditional transfer for Rural Wa		23,100
Total LCIII: Kanginima		LCIV: BUTEBO					46,200
LCII: Kasupete	LCI: Kasupete	Borehole drilling at Kasupete			Source: Conditional transfer for Rural Wa		23,100
LCII: Kitoikawononi	LCI: Kadalaki	Borehole drilling at Kadalaki			Source: Conditional transfer for Rural Wa		23,100
Total LCIII: Opwateta		LCIV: BUTEBO					23,100
LCII: Kapuwai	LCI: Akisim	Borehole drilling at Akisim			Source: Conditional transfer for Rural Wa		23,100
Total LCIII: Petete		LCIV: BUTEBO					23,100
LCII: Kachocha	LCI: Bulyabwita	Borehole drilling at Bulyabwita			Source: Conditional transfer for Rural Wa		23,100
Total LCIII: Not Specified		LCIV: Not Specified					45,750
LCII: Not Specified	LCI: Districtwide	Borehole rehabilitation Districtwide			Source: Not Specified		45,750
Total LCIII: Kasodo		LCIV: PALLISA					23,100
LCII: Kasodo	LCI: Nangodi C	Borehole drilling at Nakibuya-Nangodi C			Source: District Equalisation Grant		23,100
Total LCIII: Olok		LCIV: PALLISA					23,100
LCII: Ngalwe	LCI: Kadengerwa	Borehole drilling at Kadengerwa			Source: District Equalisation Grant		23,100
Total LCIII: Putiputi		LCIV: PALLISA					23,100
LCII: Puti puti	LCI: Budabula RGC	Borehole drilling at Budabula RGC			Source: Conditional transfer for Rural Wa		23,100
Total Cost of Output 098183:		0	0	0	623,250	0	623,250
Total Cost of Capital Purchases		0	0	0	623,250	0	623,250
Total Cost of function Rural Water Supply and Sanitation		257,824	51,053	48,264	698,906	0	798,223
Total Cost of Water		257,824	51,053	48,264	698,906	0	798,223

Vote: 548 Pallisa District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	152,744	114,292	115,733
District Unconditional Grant (Non-Wage)	5,500	5,000	7,000
District Unconditional Grant (Wage)	88,769	65,936	88,769
Locally Raised Revenues	2,000	1,000	10,000
Sector Conditional Grant (Non-Wage)	56,475	42,356	9,964
<i>Development Revenues</i>		0	90,000
District Discretionary Development Equalization Gran		0	90,000
Total Revenues	152,744	114,292	205,733
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	152,744	103,360	115,733
Wage	88,769	65,936	88,769
Non Wage	63,975	37,424	26,964
<i>Development Expenditure</i>	0	0	90,000
Domestic Development		0	90,000
Donor Development		0	0
Total Expenditure	152,744	103,360	205,733

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 8: Natural Resources

LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
Output:098301 District Natural Resource Management						
211101 General Staff Salaries	88,769	88,769				88,769
227001 Travel inland	8,197		15,000	9,000		24,000
Total Cost of Output 098301:	96,966	88,769	15,000	9,000		112,769
Output:098303 Tree Planting and Afforestation						
221002 Workshops and Seminars	0			10,000		10,000
224006 Agricultural Supplies	17,000			14,000		14,000
227001 Travel inland	0			6,000		6,000
Total Cost of Output 098303:	17,000			30,000		30,000
Output:098305 Forestry Regulation and Inspection						
227001 Travel inland	2,500					0
Total Cost of Output 098305:	2,500					0
Output:098306 Community Training in Wetland management						
221002 Workshops and Seminars	1,407		1,993			1,993
227001 Travel inland	0		996			996
Total Cost of Output 098306:	1,407		2,989			2,989
Output:098307 River Bank and Wetland Restoration						
221002 Workshops and Seminars	3,431					0
224006 Agricultural Supplies	0		2,000	31,000		33,000
227001 Travel inland	0		989			989
Total Cost of Output 098307:	3,431		2,989	31,000		33,989
Output:098308 Stakeholder Environmental Training and Sensitisation						

Vote: 548 Pallisa District

Workplan 8: Natural Resources

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates			
	Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221002 Workshops and Seminars		2,392		1,495	20,000		21,495
	<i>Total Cost of Output 098308:</i>	<i>2,392</i>		<i>1,495</i>	<i>20,000</i>		<i>21,495</i>
<i>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</i>							
221002 Workshops and Seminars		15,000					0
	<i>Total Cost of Output 098308p:</i>	<i>15,000</i>					<i>0</i>
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>							
227001 Travel inland		11,548		2,491			2,491
	<i>Total Cost of Output 098309:</i>	<i>11,548</i>		<i>2,491</i>			<i>2,491</i>
<i>Output:098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</i>							
221011 Printing, Stationery, Photocopying and Binding		2,500					0
227001 Travel inland		0		2,000			2,000
	<i>Total Cost of Output 098310:</i>	<i>2,500</i>		<i>2,000</i>			<i>2,000</i>
	Total Cost of Higher LG Services	152,744	88,769	26,964	90,000		205,733
	Total Cost of function Natural Resources Management	152,744	88,769	26,964	90,000		205,733
Total Cost of Natural Resources		152,744	88,769	26,964	90,000		205,733

Vote: 548 Pallisa District

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	696,285	265,611	601,129
District Unconditional Grant (Non-Wage)	5,000	0	10,000
District Unconditional Grant (Wage)	208,202	152,994	208,202
Locally Raised Revenues	5,000	0	15,000
Other Transfers from Central Government	377,262	37,000	270,308
Sector Conditional Grant (Non-Wage)	100,821	75,616	97,619
<i>Development Revenues</i>	155,115	97,511	156,771
District Discretionary Development Equalization Grant	111,288	97,511	152,423
Donor Funding	43,827	0	0
Transitional Development Grant	0	0	4,348
Total Revenues	851,400	363,122	757,900
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	696,285	261,765	601,129
Wage	208,202	152,994	208,202
Non Wage	488,083	108,771	392,927
<i>Development Expenditure</i>	155,115	97,361	156,771
Domestic Development	111,288	97,361.2	156,771
Donor Development	43,827	0	0
Total Expenditure	851,400	359,126	757,900

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 9: Community Based Services

LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:108101 Operation of the Community Based Services Department</i>						
211101 General Staff Salaries	208,202	208,202				208,202
221002 Workshops and Seminars	2,000		4,700	4,348		9,048
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	400					0
225001 Consultancy Services- Short term	100,000					0
227001 Travel inland	30,388		9,752	8,320		18,071
Total Cost of Output 108101:	341,489	208,202	14,452	12,668		235,321
<i>Output:108102 Probation and Welfare Support</i>						
221002 Workshops and Seminars	35,000		1,116			1,116
221012 Small Office Equipment	1,116					0
225001 Consultancy Services- Short term	0			3,692		3,692
227001 Travel inland	9,827			5,221		5,221
Total Cost of Output 108102:	45,944		1,116	8,913		10,029
<i>Output:108103 Social Rehabilitation Services</i>						
221002 Workshops and Seminars	2,232		4,632			4,632
221011 Printing, Stationery, Photocopying and Binding	0		701			701
221012 Small Office Equipment	300					0
225001 Consultancy Services- Short term	0		20,098			20,098

Vote: 548 Pallisa District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	1,006		13,296			13,296
228002	Maintenance - Vehicles	0		1,740			1,740
Total Cost of Output 108103:		3,538		40,467			40,467
Output:108104 Community Development Services (HLG)							
221002	Workshops and Seminars	4,286		4,912			4,912
221012	Small Office Equipment	400					0
225001	Consultancy Services- Short term	11,212			100,605		100,605
227001	Travel inland	10,285			12,868		12,868
Total Cost of Output 108104:		26,183		4,912	113,473		118,385
Output:108105 Adult Learning							
221002	Workshops and Seminars	3,070		7,570			7,570
221011	Printing, Stationery, Photocopying and Binding	0		391			391
221012	Small Office Equipment	300					0
225001	Consultancy Services- Short term	6,810		2,500	8,000		10,500
227001	Travel inland	9,212		8,030	591		8,621
228002	Maintenance - Vehicles	0		900			900
Total Cost of Output 108105:		19,392		19,391	8,591		27,982
Output:108107 Gender Mainstreaming							
221002	Workshops and Seminars	0		1,230			1,230
225001	Consultancy Services- Short term	0			1,630		1,630
227001	Travel inland	1,000			4,260		4,260
Total Cost of Output 108107:		1,000		1,230	5,890		7,120
Output:108108 Children and Youth Services							
221002	Workshops and Seminars	6,176					0
222001	Telecommunications	570					0
225001	Consultancy Services- Short term	340,545					0
227001	Travel inland	6,472					0
Total Cost of Output 108108:		353,762					0
Output:108109 Support to Youth Councils							
221002	Workshops and Seminars	1,997		13,372			13,372
221009	Welfare and Entertainment	240					0
224001	Medical and Agricultural supplies	0		5,078			5,078
225001	Consultancy Services- Short term	3,210		255,934			255,934
227001	Travel inland	1,628					0
Total Cost of Output 108109:		7,075		274,383			274,383
Output:108110 Support to Disabled and the Elderly							
221002	Workshops and Seminars	2,400					0
225001	Consultancy Services- Short term	32,528		21,902			21,902
227001	Travel inland	2,000					0
Total Cost of Output 108110:		36,928		21,902			21,902
Output:108111 Culture mainstreaming							
221002	Workshops and Seminars	1,014			2,700		2,700
Total Cost of Output 108111:		1,014			2,700		2,700
Output:108112 Work based inspections							
227001	Travel inland	0			4,536		4,536
Total Cost of Output 108112:		0			4,536		4,536
Output:108113 Labour dispute settlement							
221002	Workshops and Seminars	2,500					0
227001	Travel inland	500		3,000			3,000

Vote: 548 Pallisa District

Workplan 9: Community Based Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 108113:</i>	3,000		3,000			3,000
<i>Output:108114 Representation on Women's Councils</i>						
221002 Workshops and Seminars	3,207		4,707			4,707
221011 Printing, Stationery, Photocopying and Binding	0		287			287
221012 Small Office Equipment	287					0
225001 Consultancy Services- Short term	3,940		3,500			3,500
227001 Travel inland	4,642		3,142			3,142
228002 Maintenance - Vehicles	0		439			439
<i>Total Cost of Output 108114:</i>	12,075		12,074			12,074
Total Cost of Higher LG Services	851,400	208,202	392,927	156,771		757,900
Total Cost of function Community Mobilisation and Empowerment	851,400	208,202	392,927	156,771		757,900
Total Cost of Community Based Services	851,400	208,202	392,927	156,771		757,900

Vote: 548 Pallisa District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	134,404	94,451	122,129
District Unconditional Grant (Non-Wage)	16,000	200	59,900
District Unconditional Grant (Wage)	51,238	38,242	51,238
Locally Raised Revenues	4,000	3,672	10,991
Other Transfers from Central Government		4,963	
Support Services Conditional Grant (Non-Wage)	63,166	47,374	
<i>Development Revenues</i>	244,496	235,716	178,635
District Discretionary Development Equalization Gran	223,328	225,394	168,635
Donor Funding	1,668	2,168	
Locally Raised Revenues	19,500	0	10,000
Other Transfers from Central Government	0	8,154	
Total Revenues	378,900	330,168	300,764
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	132,404	94,005	122,129
Wage	51,238	38,242	51,238
Non Wage	81,166	55,763	70,891
<i>Development Expenditure</i>	246,496	154,938	178,635
Domestic Development	244,828	152,769.606	178,635
Donor Development	1,668	2,168	0
Total Expenditure	378,900	248,943	300,764

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 10: Planning

LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:138301 Management of the District Planning Office</i>						
211101 General Staff Salaries	51,238	51,238				51,238
225001 Consultancy Services- Short term	2,000					0
227001 Travel inland	0		11,600			11,600
Total Cost of Output 138301:	53,238	51,238	11,600			62,838
<i>Output:138302 District Planning</i>						
221008 Computer supplies and Information Technology (IT)	500					0
221011 Printing, Stationery, Photocopying and Binding	500					0
222003 Information and communications technology (ICT)	7,000					0
225001 Consultancy Services- Short term	0		2,400			2,400
227001 Travel inland	1,000					0
Total Cost of Output 138302:	9,000		2,400			2,400
<i>Output:138303 Statistical data collection</i>						
221007 Books, Periodicals & Newspapers	1,500					0
221011 Printing, Stationery, Photocopying and Binding	600		1,000			1,000
227001 Travel inland	900		3,000			3,000
227004 Fuel, Lubricants and Oils	0		3,000			3,000
Total Cost of Output 138303:	3,000		7,000			7,000
<i>Output:138304 Demographic data collection</i>						

Vote: 548 Pallisa District

Workplan 10: Planning

<i>Thousand Uganda Shillings</i>		2015/16 Approved Budget			2016/17 Approved Estimates			
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
221002	Workshops and Seminars	1,919		3,000			3,000	
221011	Printing, Stationery, Photocopying and Binding	1,081		1,000			1,000	
227001	Travel inland	1,000		3,000			3,000	
Total Cost of Output 138304:		4,000		7,000			7,000	
Output:138306 Development Planning								
221012	Small Office Equipment	9,871					0	
221014	Bank Charges and other Bank related costs	1,000					0	
225001	Consultancy Services- Short term	154,850					0	
227001	Travel inland	18,743					0	
228004	Maintenance – Other	10,000					0	
Total Cost of Output 138306:		194,464					0	
Output:138307 Management Information Systems								
222001	Telecommunications	0		6,000			6,000	
Total Cost of Output 138307:		0		6,000			6,000	
Output:138308 Operational Planning								
221002	Workshops and Seminars	490					0	
221014	Bank Charges and other Bank related costs	360					0	
227001	Travel inland	818					0	
Total Cost of Output 138308:		1,668					0	
Output:138309 Monitoring and Evaluation of Sector plans								
221011	Printing, Stationery, Photocopying and Binding	0		1,891			1,891	
227001	Travel inland	63,166		35,000			35,000	
Total Cost of Output 138309:		63,166		36,891			36,891	
Total Cost of Higher LG Services		328,536	51,238	70,891			122,129	
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total	
Output:138372 Administrative Capital								
312101	Non-Residential Buildings	0	0	0	21,425	0	21,425	
Total LCIII: Pallisa TC		LCIV: PALLISA						21,425
<i>LCII: Hospital ward</i>	<i>LCI: Admin.</i>	<i>Rehabilitation of the office of the District Chaireprs</i>					<i>Source:District Discretionary Developme</i>	<i>14,000</i>
<i>LCII: Hospital ward</i>	<i>LCI: Not Specified</i>	<i>Completion of the District Finance block rehabilitatio</i>					<i>Source:Urban Discretionary Developmen</i>	<i>7,425</i>
312104	Other Structures	0	0	0	10,000	0	10,000	
Total LCIII: Pallisa TC		LCIV: PALLISA						10,000
<i>LCII: Hospital ward</i>	<i>LCI: Pallisa</i>	<i>District water borne toilets functionalised</i>					<i>Source:District Unconditional Grant (No</i>	<i>10,000</i>
312201	Transport Equipment	0	0	0	140,000	0	140,000	
Total LCIII: Pallisa TC		LCIV: PALLISA						140,000
<i>LCII: Hospital ward</i>	<i>LCI: Pallisa</i>	<i>New Double carbin Vehicle for water department</i>					<i>Source:District Discretionary Developme</i>	<i>140,000</i>
312203	Furniture & Fixtures	0	0	0	7,210	0	7,210	
Total LCIII: Pallisa TC		LCIV: PALLISA						7,210
<i>LCII: Hospital ward</i>	<i>LCI: Not Specified</i>	<i>Provision of Assorted Furniture to the Office of th Di</i>					<i>Source:District Discretionary Developme</i>	<i>7,210</i>
Total Cost of Output 138372:		0	0	0	178,635	0	178,635	
Total Cost of Capital Purchases		0	0	0	178,635	0	178,635	
Total Cost of function Local Government Planning Services		328,536	51,238	70,891	178,635	0	300,764	
Total Cost of Planning		328,536	51,238	70,891	178,635	0	300,764	

Vote: 548 Pallisa District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,245	48,861	70,245
District Unconditional Grant (Non-Wage)	17,000	12,000	17,000
District Unconditional Grant (Wage)	40,245	29,361	40,245
Locally Raised Revenues	10,000	7,500	13,000
Total Revenues	67,245	48,861	70,245
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,245	48,861	70,245
Wage	40,245	29,361	40,245
Non Wage	27,000	19,500	30,000
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	67,245	48,861	70,245

(ii) Details of Workplan Revenues and Expenditures

Expenditure Details for Workplan 11: Internal Audit

LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	2015/16 Approved Budget			2016/17 Approved Estimates		
	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Higher LG Services						
<i>Output:148201 Management of Internal Audit Office</i>						
211101 General Staff Salaries	0	40,245				40,245
<i>Total Cost of Output 148201:</i>						
	0	40,245				40,245
<i>Output:148202 Internal Audit</i>						
211101 General Staff Salaries	40,245					0
221003 Staff Training	1,000		2,000			2,000
221008 Computer supplies and Information Technology (IT)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	300					0
227001 Travel inland	22,100		25,000			25,000
228002 Maintenance - Vehicles	1,600		500			500
<i>Total Cost of Output 148202:</i>						
	67,245		30,000			30,000
Total Cost of Higher LG Services						
	67,245	40,245	30,000			70,245
Total Cost of function Internal Audit Services						
	67,245	40,245	30,000			70,245
Total Cost of Internal Audit						
	67,245	40,245	30,000			70,245

Vote: 548 Pallisa District

C: Status of Arrears

Vote: 548 Pallisa District
