

VOTE: 918 Pakwach District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>		
Locally Raised Revenues		1,200,000
o/w Higher Local Government		670,219
o/w Lower Local Government		529,781
Discretionary Government Transfers		3,373,738
o/w Higher Local Government		2,937,442
o/w Lower Local Government		436,296
Conditional Government Transfers		17,593,230
o/w Higher Local Government		17,593,230
o/w Lower Local Government		0
Other Government Transfers		2,123,847
o/w Higher Local Government		2,123,847
o/w Lower Local Government		0
External Financing		858,000
o/w Higher Local Government		858,000
o/w Lower Local Government		0
Grand Total		25,148,815
	o/w Higher Local Government	24,182,738
	o/w Lower Local Government	966,077

VOTE: 918 Pakwach District

A2:Revenue Performance, Plans and Projections by Source

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Locally Raised Revenues	1,200,000
Advertisements/Bill Boards	6,587
Agency Fees	20,000
Animal and Crop Husbandry related Levies	12,305
Business licenses	35,774
Court Filing Fees	190
Interest from private entities-From Residents other than General Government	2,800
Liquor licenses	5,070
Local Hotel Tax	5,230
Local Services Tax-Payable By Individuals	101,386
Market /Gate Charges	410,497
Miscellaneous receipts/income	21,042
Other fees e.g. street parking fees	422,451
Property related Duties/Fees	51,760
Refuse collection charges/Public convenience	3,240
Registration fees for Documents and Businesses	13,745
Rent & Rates - Non-Produced Assets – from private entities	23,315
Vehicle Parking Fees	44,449
Withholding tax payable by Individuals-Payable By Individuals	10,160
Work Permits	10,000
Discretionary Government Transfers	3,373,738
District Discretionary Equalisation Development Grant	198,323
District Unconditional Grant Non-Wage	933,946
District Unconditional Grant Wage	1,874,330
Urban Discretionary Equalisation Development Grant	42,227
Urban Unconditional Grant Wage	212,914
Urban Unconditional Non-Wage	111,999
Conditional Government Transfers	17,593,230
Programme Conditional Grant - Non Wage Recurrent	2,980,341
Programme Conditional Grant - Development	2,311,970
Programme Conditional Grant - Wage Recurrent	11,786,104
Transitional Conditional Grant - Development	514,815
Other Government Transfers	2,123,847

VOTE: 918 Pakwach District

Current Budget Performance	
<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Agriculture Cluster Development Project (ACDP)	98,000
Development Initiative for Northern Uganda (DINU)	7,000
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	160,000
Infectious Diseases Institute (IDI)	45,000
Northern Uganda Social Action Fund (NUSAF)	55,424
Project for Restoration of Livelihood in Northern Region (PRELNOR)	313,500
Results Based Financing (RBF)	33,504
Support to PLE (UNEB)	10,000
Uganda Road Fund (URF)	983,658
Uganda Wildlife Authority (UWA)	402,000
Uganda Women Entrepreneurship Program(UWEP)	15,761
External Financing	858,000
Global Alliance for Vaccines and Immunization (GAVI)	200,000
Global Fund for HIV, TB & Malaria	430,000
United Nations Children Fund (UNICEF)	228,000
Total Revenues Shares	25,148,815

VOTE: 918 Pakwach District

A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	2,355,493	105,000	160,424	0	2,620,917
o/w: Wage:	1,739,905	0	0	0	1,739,905
Non-Wage Recurrent:	397,740	105,000	153,424	0	656,164
Development:	217,849	0	7,000	0	224,849
TOURISM DEVELOPMENT	5,606	11,562	0	0	17,168
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,606	11,562	0	0	17,168
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	805,906	25,000	313,500	0	1,144,406
o/w: Wage:	122,465	0	0	0	122,465
Non-Wage Recurrent:	80,820	25,000	313,500	0	419,320
Development:	602,621	0	0	0	602,621
PRIVATE SECTOR DEVELOPMENT	42,160	8,438	0	0	50,598
o/w: Wage:	29,611	0	0	0	29,611
Non-Wage Recurrent:	12,548	8,438	0	0	20,986
Development:	0	0	0	0	0
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	64,540	10,000	983,658	0	1,058,198
o/w: Wage:	64,540	0	0	0	64,540
Non-Wage Recurrent:	0	10,000	983,658	0	993,658
Development:	0	0	0	0	0
HUMAN CAPITAL DEVELOPMENT	14,692,109	20,000	88,504	0	15,658,613
o/w: Wage:	11,413,874	0	0	0	11,413,874
Non-Wage Recurrent:	1,770,920	20,000	88,504	0	1,879,424
Development:	1,507,315	0	0	858,000	2,365,315
COMMUNITY MOBILIZATION AND MINDSET CHANGE	187,193	20,000	577,761	0	784,954
o/w: Wage:	144,497	0	0	0	144,497
Non-Wage Recurrent:	41,696	20,000	577,761	0	639,457
Development:	1,000	0	0	0	1,000
GOVERNANCE AND SECURITY	2,427,210	980,000	0	0	3,407,210

VOTE: 918 Pakwach District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	121,179	0	0	0	121,179
Non-Wage Recurrent:	1,578,956	980,000	0	0	2,558,956
Development:	727,075	0	0	0	727,075
DEVELOPMENT PLAN IMPLEMENTATION	386,751	20,000	0	0	406,751
o/w: Wage:	237,276	0	0	0	237,276
Non-Wage Recurrent:	138,000	20,000	0	0	158,000
Development:	11,475	0	0	0	11,475
Grand Total	20,966,969	1,200,000	2,123,847	0	25,148,815
Grand Total Wage	13,873,348	0	0	0	13,873,348
Grand Total Non-Wage Recurrent	4,026,286	1,200,000	2,116,847	0	7,343,133
Grand Total Development	3,067,335	0	7,000	858,000	3,932,335

VOTE: 918 Pakwach District

A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	3,708,815
o/w Higher Local Government	2,742,738
o/w Lower Local Government	966,077
Finance	295,483
o/w Higher Local Government	295,483
o/w Lower Local Government	0
Statutory bodies	986,165
o/w Higher Local Government	986,165
o/w Lower Local Government	0
Production and Marketing	1,282,711
o/w Higher Local Government	1,282,711
o/w Lower Local Government	0
Health	4,774,333
o/w Higher Local Government	4,774,333
o/w Lower Local Government	0
Education	10,884,280
o/w Higher Local Government	10,884,280
o/w Lower Local Government	0
Roads and Engineering	1,058,198
o/w Higher Local Government	1,058,198
o/w Lower Local Government	0
Water	672,166
o/w Higher Local Government	672,166
o/w Lower Local Government	0
Natural Resources	472,240
o/w Higher Local Government	472,240
o/w Lower Local Government	0
Community Based Services	784,954
o/w Higher Local Government	784,954
o/w Lower Local Government	0
Planning	111,268
o/w Higher Local Government	111,268
o/w Lower Local Government	0
Internal Audit	50,436

VOTE: 918 Pakwach District

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Higher Local Government	50,436
o/w Lower Local Government	0
Trade, Industry and Local Development	67,766
o/w Higher Local Government	67,766
o/w Lower Local Government	0
Grand Total	25,148,815
o/w Higher Local Government	24,182,738
o/w: Wage:	13,873,348
Non-Wage Recurrent:	6,541,108
Domestic Devt:	2,910,282
External Financing:	858,000
o/w Lower Local Government	966,077
o/w: Wage:	0
Non-Wage Recurrent:	802,025
Domestic Devt:	164,052
External Financing:	0

VOTE: 918 Pakwach District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	2,983,565
Urban Unconditional Grant Wage	212,914
District Unconditional Grant Non-Wage	110,729
District Unconditional Grant Wage	918,139
Locally Raised Revenues	130,000
Other Transfers from Central Government	55,424
Multi-Sectoral Transfers to LLGs_NonWage	802,025
Programme Conditional Grant - Non Wage Recurrent	754,334
Development Revenues	725,250
Transitional Conditional Grant - Development	500,000
District Discretionary Equalisation Development Grant	61,198
Multi-Sectoral Transfers to LLGs_Gou	164,052
Total Revenues Shares	3,708,815
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,131,053
Non Wage	1,852,512
Development Expenditure	
Domestic Development	725,250
External Financing	0
Total Expenditure	3,708,815

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23

<i>Ushs Thousands</i>					
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					

VOTE: 918 Pakwach District

211101 General Staff Salaries		1,131,053	0	0	0	1,131,053
212102 Medical expenses (Employees)		0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	16,729	0	0	16,729
225204 Monitoring and Supervision of capital work		0	15,000	0	0	15,000
227001 Travel inland		0	74,000	0	0	74,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
263309 Support Services Conditional Grant (Non-Wage)		0	55,424	0	0	55,424
Total for LCIII: Pakwach Town Council			County: JONAM			55,424
LCII: PUVUNGU CENTRAL	H/Q	NUSAF FUNDS	Source: Other Transfers from Central Government			55,424
Total Cost of Planning and Budgeting services		1,131,053	207,153	0	0	1,338,206
Total Cost of Institutional Strengthening and Coordination		1,131,053	207,153	0	0	1,338,206
Total Cost of AGRO-INDUSTRIALIZATION		1,131,053	207,153	0	0	1,338,206
Programme 16 GOVERNANCE AND SECURITY						
SubProgramme 01 Institutional Coordination						
Budget Output 000003 Facilities Management						
263303 District Discretionary Development Equalization Grant		0	0	53,548	0	53,548
Total for LCIII: Pakwach Town Council			County: JONAM			53,548
LCII: PUVUNGU CENTRAL	H/Q	Non-residential building construction	Source: District Discretionary Equalisation Development Grant			53,548
263311 Transitional Development Grant		0	0	500,000	0	500,000
Total for LCIII: Pakwach Town Council			County: JONAM			500,000
LCII: PUVUNGU CENTRAL	H/Q	Construction of office block	Source: Transitional Conditional Grant - Development			500,000
Total Cost of Facilities Management		0	0	553,548	0	553,548
Budget Output 000005 Human Resource Management						
221003 Staff Training		0	0	7,650	0	7,650
Total for LCIII: Pakwach Town Council			County: JONAM			7,650
LCII: PUVUNGU CENTRAL	H/Q	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant			7,650
Total Cost of Human Resource Management		0	0	7,650	0	7,650
Budget Output 000014 Administrative and Support Services						

VOTE: 918 Pakwach District

227001 Travel inland	0	89,000	0	0	89,000
273104 Pension	0	143,300	0	0	143,300
273105 Gratuity	0	611,034	0	0	611,034
Total Cost of Administrative and Support Services	0	843,334	0	0	843,334
Total Cost of Institutional Coordination	0	843,334	561,198	0	1,404,532
Total Cost of GOVERNANCE AND SECURITY	0	843,334	561,198	0	1,404,532
Total Cost of Administration and Management	1,131,053	1,050,487	561,198	0	2,742,738
Total Cost of Administration	1,131,053	1,050,487	561,198	0	2,742,738

Subcounty / Town Council / Division: 236845 Panyimur Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	6,220	0	0	6,220
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	28,244	0	0	28,244
228001 Maintenance-Buildings and Structures	0	0	17,331	0	17,331
Total Cost of Administrative and Support Services	0	38,463	17,331	0	55,794
Total Cost of Institutional Coordination	0	38,463	17,331	0	55,794
Total Cost of GOVERNANCE AND SECURITY	0	38,463	17,331	0	55,794
Total Cost of Administration and Management	0	38,463	17,331	0	55,794
Total Cost of 236845 Panyimur Subcounty	0	38,463	17,331	0	55,794

Subcounty / Town Council / Division: 236848 Pakwach Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					

VOTE: 918 Pakwach District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	2,920	0	0	2,920
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	20,000	0	0	20,000
263402 Transfer to Other Government Units	0	51,371	0	0	51,371
312121 Non-Residential Buildings - Acquisition	0	0	37,371	0	37,371
Total Cost of Administrative and Support Services	0	118,291	37,371	0	155,662
Total Cost of Institutional Coordination	0	118,291	37,371	0	155,662
SubProgramme 02 Security					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	10,290	0	0	10,290
227001 Travel inland	0	23,080	0	0	23,080
Total Cost of Inspection and Monitoring	0	33,370	0	0	33,370
Total Cost of Security	0	33,370	0	0	33,370
Total Cost of GOVERNANCE AND SECURITY	0	151,662	37,371	0	189,033
Total Cost of Administration and Management	0	151,662	37,371	0	189,033
Total Cost of 236848 Pakwach Town Council	0	151,662	37,371	0	189,033

Subcounty / Town Council / Division: 236849 Pakwach Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	43,307	0	0	43,307
221011 Printing, Stationery, Photocopying and Binding	0	1,746	0	0	1,746
227001 Travel inland	0	20,951	0	0	20,951
312121 Non-Residential Buildings - Acquisition	0	0	26,897	0	26,897
Total Cost of Administrative and Support Services	0	66,004	26,897	0	92,900
Total Cost of Institutional Coordination	0	66,004	26,897	0	92,900
Total Cost of GOVERNANCE AND SECURITY	0	66,004	26,897	0	92,900

VOTE: 918 Pakwach District

Total Cost of Administration and Management	0	66,004	26,897	0	92,900
Total Cost of 236849 Pakwach Subcounty	0	66,004	26,897	0	92,900

Subcounty / Town Council / Division: 236850 Wadelai Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	12,500	0	0	12,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	3,000	0	0	3,000
227001 Travel inland	0	34,404	0	0	34,404
312121 Non-Residential Buildings - Acquisition	0	0	19,475	0	19,475
Total Cost of Administrative and Support Services	0	57,904	19,475	0	77,379
Total Cost of Institutional Coordination	0	57,904	19,475	0	77,379
Total Cost of GOVERNANCE AND SECURITY	0	57,904	19,475	0	77,379
Total Cost of Administration and Management	0	57,904	19,475	0	77,379
Total Cost of 236850 Wadelai Subcounty	0	57,904	19,475	0	77,379

Subcounty / Town Council / Division: 236852 Panyango Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	14,216	0	0	14,216
221011 Printing, Stationery, Photocopying and Binding	0	3,980	0	0	3,980
227001 Travel inland	0	32,660	0	0	32,660
312121 Non-Residential Buildings - Acquisition	0	0	22,773	0	22,773
Total Cost of Administrative and Support Services	0	50,856	22,773	0	73,629
Total Cost of Institutional Coordination	0	50,856	22,773	0	73,629
Total Cost of GOVERNANCE AND SECURITY	0	50,856	22,773	0	73,629
Total Cost of Administration and Management	0	50,856	22,773	0	73,629

VOTE: 918 Pakwach District

Total Cost of 236852 Panyango Subcounty	0	50,856	22,773	0	73,629
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Subcounty / Town Council / Division: 236853 Alwi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	13,500	0	0	13,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	39,387	0	0	39,387
228001 Maintenance-Buildings and Structures	0	0	23,928	0	23,928
Total Cost of Administrative and Support Services	0	53,387	23,928	0	77,315
Total Cost of Institutional Coordination	0	53,387	23,928	0	77,315
Total Cost of GOVERNANCE AND SECURITY	0	53,387	23,928	0	77,315
Total Cost of Administration and Management	0	53,387	23,928	0	77,315
Total Cost of 236853 Alwi Subcounty	0	53,387	23,928	0	77,315

Subcounty / Town Council / Division: 273728 Pokwero

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	46,009	0	0	46,009
227001 Travel inland	0	16,621	0	0	16,621
263303 District Discretionary Development Equalization Grant	0	0	3,807	0	3,807
Total Cost of Administrative and Support Services	0	62,630	3,807	0	66,437
Total Cost of Institutional Coordination	0	62,630	3,807	0	66,437
Total Cost of GOVERNANCE AND SECURITY	0	62,630	3,807	0	66,437
Total Cost of Administration and Management	0	62,630	3,807	0	66,437
Total Cost of 273728 Pokwero	0	62,630	3,807	0	66,437

Subcounty / Town Council / Division: 273729 Ragem

VOTE: 918 Pakwach District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	34,838	0	0	34,838
221012 Small Office Equipment	0	700	0	0	700
227001 Travel inland	0	11,300	0	0	11,300
263303 District Discretionary Development Equalization Grant	0	0	3,807	0	3,807
Total Cost of Administrative and Support Services	0	46,838	3,807	0	50,645
Total Cost of Institutional Coordination	0	46,838	3,807	0	50,645
Total Cost of GOVERNANCE AND SECURITY	0	46,838	3,807	0	50,645
Total Cost of Administration and Management	0	46,838	3,807	0	50,645
Total Cost of 273729 Ragem	0	46,838	3,807	0	50,645

Subcounty / Town Council / Division: 273778 Panyamur Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,580	0	0	109,580
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221020 Litigation and related expenses	0	10,000	0	0	10,000
227001 Travel inland	0	50,337	0	0	50,337
228001 Maintenance-Buildings and Structures	0	0	4,856	0	4,856
Total Cost of Administrative and Support Services	0	184,917	4,856	0	189,773
Total Cost of Institutional Coordination	0	184,917	4,856	0	189,773
Total Cost of GOVERNANCE AND SECURITY	0	184,917	4,856	0	189,773
Total Cost of Administration and Management	0	184,917	4,856	0	189,773
Total Cost of 273778 Panyamur Town Council	0	184,917	4,856	0	189,773

Subcounty / Town Council / Division: 273779 Dei

VOTE: 918 Pakwach District

Service Area 10 Administration and Management

Ushs Thousands

Approved Budget Estimates for FY 2022/23

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	56,216	0	0	56,216
221002 Workshops, Meetings and Seminars	0	13,964	0	0	13,964
221011 Printing, Stationery, Photocopying and Binding	0	2,237	0	0	2,237
227001 Travel inland	0	16,948	0	0	16,948
228001 Maintenance-Buildings and Structures	0	0	3,807	0	3,807
Total Cost of Administrative and Support Services	0	89,365	3,807	0	93,172
Total Cost of Institutional Coordination	0	89,365	3,807	0	93,172
Total Cost of GOVERNANCE AND SECURITY	0	89,365	3,807	0	93,172
Total Cost of Administration and Management	0	89,365	3,807	0	93,172
Total Cost of 273779 Dei	0	89,365	3,807	0	93,172

VOTE: 918 Pakwach District

Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	425,233
District Unconditional Grant Non-Wage	80,000
District Unconditional Grant Wage	205,483
Locally Raised Revenues	10,000
Multi-Sectoral Transfers to LLGs_NonWage	129,750
Development Revenues	0
Multi-Sectoral Transfers to LLGs_Gou	0
Total Revenues Shares	425,233
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	205,483
Non Wage	90,000
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	295,483

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	205,483	0	0	0	205,483
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	13,000	0	0	13,000
221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500

VOTE: 918 Pakwach District

221010 Special Meals and Drinks	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000
221012 Small Office Equipment	0	3,500	0	0	3,500
221016 Systems Recurrent costs	0	30,000	0	0	30,000
227001 Travel inland	0	17,000	0	0	17,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	205,483	90,000	0	0	295,483
Total Cost of Resource Mobilization and Budgeting	205,483	90,000	0	0	295,483
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	205,483	90,000	0	0	295,483
Total Cost of Financial Management and Accountability (LG)	205,483	90,000	0	0	295,483
Total Cost of Finance	205,483	90,000	0	0	295,483

VOTE: 918 Pakwach District

Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,089,121
District Unconditional Grant Non-Wage	488,378
District Unconditional Grant Wage	91,568
Locally Raised Revenues	405,219
Multi-Sectoral Transfers to LLGs_NonWage	103,956
Development Revenues	1,000
District Discretionary Equalisation Development Grant	1,000
Total Revenues Shares	1,090,121
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	91,568
Non Wage	893,597
Development Expenditure	
Domestic Development	1,000
External Financing	0
Total Expenditure	986,165

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211101 General Staff Salaries	91,568	0	0	0	91,568
211105 Ex-Gratia for Political leaders.	0	419,173	0	0	419,173
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	0	0	18,000
211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
221001 Advertising and Public Relations	0	1,000	0	0	1,000

VOTE: 918 Pakwach District

221002 Workshops, Meetings and Seminars	0	300,000	0	0	300,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	85,000	0	0	85,000
221011 Printing, Stationery, Photocopying and Binding	0	15,219	1,000	0	16,219
Total for LCIII: Pakwach Town Council			County: JONAM		1,000
LCII: Puvungu	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant			1,000
221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	91,568	893,597	1,000	0	986,165
Total Cost of Policy and Legislation Processes	91,568	893,597	1,000	0	986,165
Total Cost of GOVERNANCE AND SECURITY	91,568	893,597	1,000	0	986,165
Total Cost of Legislation and Oversight	91,568	893,597	1,000	0	986,165
Total Cost of Statutory bodies	91,568	893,597	1,000	0	986,165

VOTE: 918 Pakwach District

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,062,363
Programme Conditional Grant - Wage Recurrent	462,537
Programme Conditional Grant - Non Wage Recurrent	341,011
District Unconditional Grant Wage	146,315
Locally Raised Revenues	10,000
Other Transfers from Central Government	98,000
Multi-Sectoral Transfers to LLGs_NonWage	4,500
Development Revenues	224,849
Programme Conditional Grant - Development	217,849
Other Transfers from Central Government	7,000
Total Revenues Shares	1,287,211
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	608,852
Non Wage	449,011
Development Expenditure	
Domestic Development	224,849
External Financing	0
Total Expenditure	1,282,711

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	608,852	0	0	0	608,852
221002 Workshops, Meetings and Seminars	0	18,377	7,000	0	25,377
221008 Information and Communication Technology Supplies.	0	2,707	0	0	2,707

VOTE: 918 Pakwach District

221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	0	14,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	5,000	0	0	5,000
224001 Medical Supplies and Services	0	21,900	0	0	21,900
224003 Agricultural Supplies and Services	0	20,000	0	0	20,000
227001 Travel inland	0	198,000	0	0	198,000
228002 Maintenance-Transport Equipment	0	18,000	0	0	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	48,027	0	0	48,027
263309 Support Services Conditional Grant (Non-Wage)	0	98,000	0	0	98,000
Total for LCIII: Panyimur Subcounty	County: JONAM				98,000
LCII: Povungu	hq	ACDP funds	Source: Other Transfers from Central Government		98,000
282301 Transfers to Government Institutions	0	0	217,849	0	217,849
Total for LCIII: Pakwach Town Council	County: JONAM				217,849
LCII: PUVUNGU CENTRAL	HQ	Production development grant	Source: Programme Conditional Grant - Development		217,849
Total Cost of Extension services	608,852	449,011	224,849	0	1,282,711
Total Cost of Institutional Strengthening and Coordination	608,852	449,011	224,849	0	1,282,711
Total Cost of AGRO-INDUSTRIALIZATION	608,852	449,011	224,849	0	1,282,711
Total Cost of Agricultural Extension	608,852	449,011	224,849	0	1,282,711
Total Cost of Production and Marketing	608,852	449,011	224,849	0	1,282,711

VOTE: 918 Pakwach District

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	3,675,133
Programme Conditional Grant - Wage Recurrent	3,280,934
Programme Conditional Grant - Non Wage Recurrent	290,695
Locally Raised Revenues	10,000
Other Transfers from Central Government	78,504
Multi-Sectoral Transfers to LLGs _NonWage	15,000
Development Revenues	1,114,201
Programme Conditional Grant - Development	256,201
External Financing	858,000
Total Revenues Shares	4,789,333
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,280,934
Non Wage	379,199
Development Expenditure	
Domestic Development	256,201
External Financing	858,000
Total Expenditure	4,774,333

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					
211101 General Staff Salaries	3,280,934	0	0	0	3,280,934
212102 Medical expenses (Employees)	0	1,203	0	0	1,203
221002 Workshops, Meetings and Seminars	0	51,500	0	298,000	349,500
221008 Information and Communication Technology Supplies.	0	0	20,000	0	20,000

VOTE: 918 Pakwach District

221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	0	4,200
221012 Small Office Equipment	0	1,200	7,200	0	8,400
227001 Travel inland	0	67,504	12,501	560,000	640,005
Total for LCIII: Pakwach Town Council	County: JONAM				100,000
LCII: Povungu Central	kapita	Travel Inland - Expenses	Source: External Financing		100,000
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
263308 Sector Conditional Grant (Non-Wage)	0	241,592	0	0	241,592
Total for LCIII: Panyimur Subcounty	County: JONAM				29,759
LCII: BORO	boro	BORO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		7,440
LCII: BORO	dei	DEI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		7,440
LCII: BORO	panyimur	PANYIMUR HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent		14,879
Total for LCIII: Pakwach Town Council	County: JONAM				91,037
LCII: AMOR EAST	amor	AMOR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		7,440
LCII: AMOR EAST	pakwach	PAKWACH MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent		9,201
LCII: AMOR WEST	Amor	PAKWACH HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent		74,397
Total for LCIII: Pakwach Subcounty	County: JONAM				29,759
LCII: ATYAK	panyigoro	PANYIGORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		14,879
LCII: ATYAK	paroketo	PAROKETO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		7,440
LCII: MUKALE	mukale	MUKALE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		7,440
Total for LCIII: Wadelai Subcounty	County: JONAM				26,920
LCII: PAKWINYO	pachora	PACHORA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		4,601
LCII: PAKWINYO	Pakwinyo	WADILAY HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		14,879
LCII: PAKWINYO	ragem	RAGEM HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		7,440
Total for LCIII: Panyango Subcounty	County: JONAM				37,198

VOTE: 918 Pakwach District

LCII: ANDIBO	pacego	PACEGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,440
LCII: ANDIBO	pakia	PAKIA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	14,879
LCII: POKWERO	pokwero	POKWERO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	14,879
Total for LCIII: Alwi Subcounty		County: JONAM		26,920
LCII: ALWI	alwi	ALWII HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent	14,879
LCII: FUALWONGA	fualwonga	FUALWONGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	7,440
LCII: FUALWONGA	nyiaregi	NYARIEGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent	4,601
312121 Non-Residential Buildings - Acquisition	0	0	57,500	0
312139 Other Structures - Acquisition	0	0	45,000	0
312235 Furniture and Fittings - Acquisition	0	0	14,000	0
313121 Non-Residential Buildings - Improvement	0	0	100,000	0
Total Cost of Primary Health care services	3,280,934	379,199	256,201	858,000
Total Cost of Population Health, Safety and Management	3,280,934	379,199	256,201	858,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	3,280,934	379,199	256,201	858,000
Total Cost of Primary HealthCare	3,280,934	379,199	256,201	858,000
Total Cost of Health	3,280,934	379,199	256,201	858,000

VOTE: 918 Pakwach District

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	9,678,393
Programme Conditional Grant - Wage Recurrent	8,042,634
Programme Conditional Grant - Non Wage Recurrent	1,472,847
District Unconditional Grant Non-Wage	7,378
District Unconditional Grant Wage	90,306
Locally Raised Revenues	10,000
Other Transfers from Central Government	10,000
Multi-Sectoral Transfers to LLGs_NonWage	45,228
Development Revenues	1,251,115
Programme Conditional Grant - Development	1,251,115
Multi-Sectoral Transfers to LLGs_Gou	0
Total Revenues Shares	10,929,507

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure	
Wage	8,132,940
Non Wage	1,500,225
Development Expenditure	
Domestic Development	1,251,115
External Financing	0
Total Expenditure	10,884,280

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
211101 General Staff Salaries	5,739,295	0	0	0	5,739,295
312121 Non-Residential Buildings - Acquisition	0	0	345,405	0	345,405
Total Cost of Education and Skills Development	5,739,295	0	345,405	0	6,084,700

VOTE: 918 Pakwach District

Budget Output 320162 Capitation (Primary)

263308 Sector Conditional Grant (Non-Wage)		0	833,254	0	0	833,254
Total for LCIII: Panyimur Subcounty		County: JONAM				171,660
LCII: BORO	BORO	BORO P. S.	Source: Programme Conditional Grant - Non Wage Recurrent			16,706
LCII: BORO	Marama	Marama	Source: Programme Conditional Grant - Non Wage Recurrent			7,921
LCII: DEI	Dei	DEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			21,912
LCII: DEI	OGUTA	OGUTA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent			16,640
LCII: GANDA	PANYIMUR	PANYIMUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			22,407
LCII: KIVUJE	KIVUJE	KIVUJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			17,947
LCII: KIVUJE	NYAKIRO	NYAKIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			9,805
LCII: KIVUJE	WANGKADO	WANGKADO COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			10,784
LCII: NYAKAGEI	LWALAKOJO	LWALAKOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			6,773
LCII: NYAKAGEI	Nyakagei	KAYONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			14,865
LCII: NYAKAGEI	NYAKAGEI	NYAKAGEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent			25,900
Total for LCIII: Pakwach Town Council		County: JONAM				122,013
LCII: AMOR EAST	Amor	OWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			30,731
LCII: AMOR EAST	PAJOBI	PAJOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			22,721
LCII: AMOR EAST	PAKWACH	PAKWACH GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent			16,576
LCII: AMOR EAST	PUYOO	PUYOO COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent			4,353
LCII: AMOR WEST	Amor	AYARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			47,631
Total for LCIII: Pakwach Subcounty		County: JONAM				130,847
LCII: ATYAK	Atyak	KITAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			19,204
LCII: ATYAK	ATYAK	ATYAK -LUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent			14,300
LCII: ATYAK	PAROKETO	PAROKETO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			16,053
LCII: MUKALE	Mukale	CIK-ITI P.S	Source: Programme Conditional Grant - Non Wage Recurrent			17,763
LCII: MUKALE	OMACH	OMACH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			18,615
LCII: MUKALE	PANYIGORO	PANYIGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			16,513
LCII: PAROKETO	PAKECH	PAKECH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent			13,131

VOTE: 918 Pakwach District

LCII: PAROKETO	POVONA	POVONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,269
Total for LCIII: Wadelai Subcounty		County: JONAM		126,162
LCII: MUTIR	MUTIR	MUTIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	13,227
LCII: MUTIR	OJIGO	OJIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	14,387
LCII: MUTIR	PAJAGO	PAJAGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,277
LCII: MUTIR	PUMIT	PUMIT P. S	Source: Programme Conditional Grant - Non Wage Recurrent	14,633
LCII: PAKWINYO	OAYO	OAYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	6,094
LCII: PAKWINYO	OJINGA	OJINGA	Source: Programme Conditional Grant - Non Wage Recurrent	15,271
LCII: PAKWINYO	Pakwinyo	AYABU P. S	Source: Programme Conditional Grant - Non Wage Recurrent	9,630
LCII: PAKWINYO	PAKWINYO	PAKWINYO P. S	Source: Programme Conditional Grant - Non Wage Recurrent	11,304
LCII: PAKWINYO	PAKWINYO	AJIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	24,956
LCII: RAGEM LOWER	APARARIO	APARARIO COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	4,382
Total for LCIII: Panyango Subcounty		County: JONAM		181,350
LCII: ANDIBO	PATEN	PATEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,516
LCII: LOBODEGI	Lobodegi	JACAN PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	18,480
LCII: PACEGO	ANDIBO	ANDIBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	12,396
LCII: PACEGO	Pacego	KINJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,141
LCII: PACEGO	PACEGO	PACEGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,284
LCII: PACEGO	PUMVUGA	PUMVUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	17,707
LCII: PAKIA	PAGWAYA	PAGWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,170
LCII: PAKIA	Pakia	AJINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	7,921
LCII: PAKIA	PAMITU	PAMITU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,058
LCII: POKWERO	OWINY	OWINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	4,829
LCII: POKWERO	OWINY	OWINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	16,707
LCII: POKWERO	Pokwero	JAPIEMONEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent	10,750
LCII: POKWERO	POKWERO	POKWERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,389
Total for LCIII: Alwi Subcounty		County: JONAM		101,222

VOTE: 918 Pakwach District

LCII: ABOK	Abok	ALWI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	32,688
LCII: ABOK	NYARIEGI	NYARIEGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,715
LCII: ABOK	PAYUNGU	PAYUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,078
LCII: FUALWONGA	FUALWONGA	FUALWONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	11,387
LCII: FUALWONGA	SILLE	SILLE PARENT P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,316
LCII: PANGIETH	AVODU	AVODU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	8,514
LCII: PANGIETH	PANGIETH	PANGIETH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	8,239
LCII: PAYILA	PAILA	PAILA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	15,286
Total Cost of Capitation (Primary)		0	833,254	0
Total Cost of Education,Sports and skills		5,739,295	833,254	345,405
Total Cost of HUMAN CAPITAL DEVELOPMENT		5,739,295	833,254	345,405
Total Cost of Pre-Primary and Primary Education		5,739,295	833,254	345,405
Service Area 20 Secondary Education				

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 000034 Education and Skills Development						
211101 General Staff Salaries		1,837,411	0	0	0	1,837,411
312121 Non-Residential Buildings - Acquisition		0	0	900,095	0	900,095
Total Cost of Education and Skills Development		1,837,411	0	900,095	0	2,737,506
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	467,340	0	0	467,340
Total for LCIII: Panyimur Subcounty		County: JONAM				65,600
LCII: RAGEM	PANYIMUR	PANYIMUR SS	Source: Programme Conditional Grant - Non Wage Recurrent			65,600
Total for LCIII: Pakwach Town Council		County: JONAM				163,500
LCII: Povungu Central	Povungu	PAKWACH SS	Source: Programme Conditional Grant - Non Wage Recurrent			89,580
LCII: PUVUNGU CENTRAL	pakwach	MARTYRS COLLEGE PAKWACH	Source: Programme Conditional Grant - Non Wage Recurrent			73,920
Total for LCIII: Pakwach Subcounty		County: JONAM				37,600
LCII: PAROKETO	PARAKETO	PARAKETO SS	Source: Programme Conditional Grant - Non Wage Recurrent			37,600

VOTE: 918 Pakwach District

Total for LCIII: Wadelai Subcounty		County: JONAM			43,520
LCII: RAGEM LOWER	WADELAI	WADELAI SS	Source: Programme Conditional Grant - Non Wage Recurrent		43,520
Total for LCIII: Panyango Subcounty		County: JONAM			122,240
LCII: POKWERO	OGENDA	OGENDA GIRLS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		34,400
LCII: POKWERO	PANYANGO	PANYANGO SS	Source: Programme Conditional Grant - Non Wage Recurrent		87,840
Total for LCIII: Alwi Subcounty		County: JONAM			34,880
LCII: Ayila	ALWI	ALWI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent		34,880
Total Cost of Capitation (Secondary)		0	467,340	0	467,340
Total Cost of Education,Sports and skills		1,837,411	467,340	900,095	3,204,846
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,837,411	467,340	900,095	3,204,846
Total Cost of Secondary Education		1,837,411	467,340	900,095	3,204,846
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320160 Tertiary Education Services					
211101 General Staff Salaries	465,928	0	0	0	465,928
Total Cost of Tertiary Education Services	465,928	0	0	0	465,928
Budget Output 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	68,166	0	0	68,166
Total for LCIII: Pakwach Town Council	County: JONAM				68,166
LCII: Povungu East	PACER	PACER COMMUNITY POLYTEHNIC	Source: Programme Conditional Grant - Non Wage Recurrent		68,166
Total Cost of Capitation (Tertiary)	0	68,166	0	0	68,166
Total Cost of Education,Sports and skills	465,928	68,166	0	0	534,094
Total Cost of HUMAN CAPITAL DEVELOPMENT	465,928	68,166	0	0	534,094
Total Cost of Skills Development	465,928	68,166	0	0	534,094
Service Area 40 Education&Sports Management and Inspection					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					

VOTE: 918 Pakwach District

SubProgramme 01 Education,Sports and skills

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	90,306	0	0	0	90,306
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	13,400	0	0	13,400
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	5,340	0	0	5,340
221012 Small Office Equipment	0	1,370	0	0	1,370
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	58,456	5,615	0	64,071
228001 Maintenance-Buildings and Structures	0	10,122	0	0	10,122
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
263301 District Unconditional Grant-Non Wage	0	7,378	0	0	7,378
263309 Support Services Conditional Grant (Non-Wage)	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	1,400	0	0	1,400
Total Cost of Management of Education Services	90,306	131,466	5,615	0	227,387
Total Cost of Education,Sports and skills	90,306	131,466	5,615	0	227,387
Total Cost of HUMAN CAPITAL DEVELOPMENT	90,306	131,466	5,615	0	227,387
Total Cost of Education&Sports Management and Inspection	90,306	131,466	5,615	0	227,387
Total Cost of Education	8,132,940	1,500,225	1,251,115	0	10,884,280

VOTE: 918 Pakwach District

Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,058,198
District Unconditional Grant Wage	64,540
Locally Raised Revenues	10,000
Other Transfers from Central Government	983,658
Multi-Sectoral Transfers to LLGs_NonWage	0
Development Revenues	0
Multi-Sectoral Transfers to LLGs_Gou	0
Total Revenues Shares	1,058,198
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	64,540
Non Wage	993,658
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	1,058,198

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
211101 General Staff Salaries	64,540	0	0	0	64,540
221002 Workshops, Meetings and Seminars	0	6,900	0	0	6,900
221008 Information and Communication Technology Supplies.	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	600	0	0	600

VOTE: 918 Pakwach District

227001 Travel inland	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	966,358	0	0	966,358
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of District , Urban and Community Access Road Maintenance	64,540	993,658	0	0	1,058,198
Total Cost of Transport Asset Management	64,540	993,658	0	0	1,058,198
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	64,540	993,658	0	0	1,058,198
Total Cost of Community Access Roads	64,540	993,658	0	0	1,058,198
Total Cost of Roads and Engineering	64,540	993,658	0	0	1,058,198

VOTE: 918 Pakwach District

Water

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	70,545
Programme Conditional Grant - Non Wage Recurrent	60,545
Locally Raised Revenues	10,000
Development Revenues	601,621
Programme Conditional Grant - Development	586,806
Transitional Conditional Grant - Development	14,815
Total Revenues Shares	672,166
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	0
Non Wage	70,545
Development Expenditure	
Domestic Development	601,621
External Financing	0
Total Expenditure	672,166

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	26,820	0	0	26,820
221008 Information and Communication Technology Supplies.	0	3,103	0	0	3,103
221009 Welfare and Entertainment	0	728	0	0	728
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
221012 Small Office Equipment	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000

VOTE: 918 Pakwach District

227001 Travel inland	0	6,450	0	0	6,450
227004 Fuel, Lubricants and Oils	0	15,018	0	0	15,018
228001 Maintenance-Buildings and Structures	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	8,526	0	0	8,526
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
263310 Sector Development Grant	0	0	601,621	0	601,621
Total Cost of Planning and Budgeting services	0	70,545	601,621	0	672,166
Total Cost of Water Resources Management	0	70,545	601,621	0	672,166
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0	70,545	601,621	0	672,166
Total Cost of Rural Water Supply and Sanitation	0	70,545	601,621	0	672,166
Total Cost of Water	0	70,545	601,621	0	672,166

VOTE: 918 Pakwach District

Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	494,268
District Unconditional Grant Non-Wage	6,000
District Unconditional Grant Wage	122,465
Locally Raised Revenues	15,000
Other Transfers from Central Government	313,500
Multi-Sectoral Transfers to LLGs _NonWage	23,029
Programme Conditional Grant - Non Wage Recurrent	14,275
Development Revenues	1,000
District Discretionary Equalisation Development Grant	1,000
Total Revenues Shares	495,268
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	122,465
Non Wage	348,775
Development Expenditure	
Domestic Development	1,000
External Financing	0
Total Expenditure	472,240

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	122,465	0	0	0	122,465
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000

VOTE: 918 Pakwach District

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	15,275	1,000	0	16,275
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	313,500	0	0	313,500
Total Cost of Planning and Budgeting services	122,465	348,775	1,000	0	472,240
Total Cost of Environment and Natural Resources Management	122,465	348,775	1,000	0	472,240
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	122,465	348,775	1,000	0	472,240
Total Cost of Natural Resources Management	122,465	348,775	1,000	0	472,240
Total Cost of Natural Resources	122,465	348,775	1,000	0	472,240

VOTE: 918 Pakwach District

Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	841,436
Programme Conditional Grant - Non Wage Recurrent	35,696
District Unconditional Grant Non-Wage	6,000
District Unconditional Grant Wage	144,497
Locally Raised Revenues	20,000
Other Transfers from Central Government	577,761
Multi-Sectoral Transfers to LLGs_NonWage	57,482
Development Revenues	1,000
District Discretionary Equalisation Development Grant	1,000
Total Revenues Shares	842,436
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	144,497
Non Wage	639,457
Development Expenditure	
Domestic Development	1,000
External Financing	0
Total Expenditure	784,954

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211101 General Staff Salaries	144,497	0	0	0	144,497
212101 Social Security Contributions	0	3,435	0	0	3,435
212201 Social Security Contributions	0	24,261	0	0	24,261
221002 Workshops, Meetings and Seminars	0	19,761	0	0	19,761

VOTE: 918 Pakwach District

221009 Welfare and Entertainment	0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	2,500	0	0	2,500
227001 Travel inland	0	11,700	0	0	11,700
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228001 Maintenance-Buildings and Structures	0	0	1,000	0	1,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
282301 Transfers to Government Institutions	0	562,000	0	0	562,000
Total for LCIII: Pakwach Town Council			County: JONAM		160,000
LCII: PUVUNGU CENTRAL	HQ	FIEFOC	Source: Other Transfers from Central Government		160,000
Total Cost of Promotion of Arts & crafts		144,497	639,457	1,000	0
Total Cost of Community sensitization and empowerment		144,497	639,457	1,000	0
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE		144,497	639,457	1,000	0
Total Cost of Community Mobilisation		144,497	639,457	1,000	0
Total Cost of Community Based Services		144,497	639,457	1,000	0

VOTE: 918 Pakwach District

Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	111,228
District Unconditional Grant Non-Wage	58,000
District Unconditional Grant Wage	31,793
Locally Raised Revenues	10,000
Multi-Sectoral Transfers to LLGs_NonWage	11,435
Development Revenues	11,475
District Discretionary Equalisation Development Grant	11,475
Total Revenues Shares	122,703
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	31,793
Non Wage	68,000
Development Expenditure	
Domestic Development	11,475
External Financing	0
Total Expenditure	111,268

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	31,793	0	0	0	31,793
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

VOTE: 918 Pakwach District

221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
263303 District Discretionary Development Equalization Grant	0	0	11,475	0	11,475
Total Cost of Planning and Budgeting services	31,793	68,000	11,475	0	111,268
Total Cost of Development Planning, Research, Evaluation and Statistics	31,793	68,000	11,475	0	111,268
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	31,793	68,000	11,475	0	111,268
Total Cost of Planning and Statistics	31,793	68,000	11,475	0	111,268
Total Cost of Planning	31,793	68,000	11,475	0	111,268

VOTE: 918 Pakwach District

Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	60,609
District Unconditional Grant Non-Wage	10,000
District Unconditional Grant Wage	29,611
Locally Raised Revenues	10,000
Multi-Sectoral Transfers to LLGs_NonWage	10,998
Development Revenues	825
District Discretionary Equalisation Development Grant	825
Total Revenues Shares	61,434
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	29,611
Non Wage	20,000
Development Expenditure	
Domestic Development	825
External Financing	0
Total Expenditure	50,436

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	29,611	0	0	0	29,611
212103 Incapacity benefits (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 918 Pakwach District

221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	13,000	0	0	13,000
263303 District Discretionary Development Equalization Grant	0	0	825	0	825
Total Cost of Audit and Risk Management	29,611	20,000	825	0	50,436
Total Cost of Anti-Corruption and Accountability	29,611	20,000	825	0	50,436
Total Cost of GOVERNANCE AND SECURITY	29,611	20,000	825	0	50,436
Total Cost of Compliance	29,611	20,000	825	0	50,436
Total Cost of Internal Audit	29,611	20,000	825	0	50,436

VOTE: 918 Pakwach District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	67,766
Programme Conditional Grant - Non Wage Recurrent	10,938
District Unconditional Grant Non-Wage	7,216
District Unconditional Grant Wage	29,611
Locally Raised Revenues	20,000
Development Revenues	0
Total Revenues Shares	67,766
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	29,611
Non Wage	38,154
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	67,766

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

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221002 Workshops, Meetings and Seminars	0	14,668	0	0	14,668
Total Cost of Domestic Promotion	0	14,668	0	0	14,668
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
227001 Travel inland	0	1,500	0	0	1,500
Total Cost of Tourism Investment, Promotion and Marketing	0	2,500	0	0	2,500

VOTE: 918 Pakwach District

Total Cost of Marketing and Promotion	0	17,168	0	0	17,168
Total Cost of TOURISM DEVELOPMENT	0	17,168	0	0	17,168
Programme 07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	4,766	0	0	4,766
Total Cost of Inspection and Monitoring	0	4,766	0	0	4,766
Budget Output 190028 Market Surveillance Inspections					
227001 Travel inland	0	7,304	0	0	7,304
Total Cost of Market Surveillance Inspections	0	7,304	0	0	7,304
Budget Output 190029 Development of Standards					
211101 General Staff Salaries	29,611	0	0	0	29,611
Total Cost of Development of Standards	29,611	0	0	0	29,611
Total Cost of Enabling Environment	29,611	12,070	0	0	41,681
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	5,216	0	0	5,216
Total Cost of Capacity Strengthening	0	5,216	0	0	5,216
Budget Output 190036 Trade Development					
221002 Workshops, Meetings and Seminars	0	2,566	0	0	2,566
Total Cost of Trade Development	0	2,566	0	0	2,566
Budget Output 190039 MSMEs Information Services					
227001 Travel inland	0	1,134	0	0	1,134
Total Cost of MSMEs Information Services	0	1,134	0	0	1,134
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	8,916	0	0	8,916
Total Cost of PRIVATE SECTOR DEVELOPMENT	29,611	20,986	0	0	50,598
Total Cost of Commercial Services	29,611	38,154	0	0	67,766
Total Cost of Trade, Industry and Local Development	29,611	38,154	0	0	67,766

