

VOTE: 918 Pakwach District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	1,329,064	1,350,000
o/w Higher Local Government	463,132	455,423
o/w Lower Local Government	865,932	894,577
Discretionary Government Transfers	3,162,246	4,046,155
o/w Higher Local Government	2,729,263	3,573,399
o/w Lower Local Government	432,983	472,756
Conditional Government Transfers	22,443,529	22,489,203
o/w Higher Local Government	22,443,529	22,489,203
o/w Lower Local Government	0	0
Other Government Transfers	800,668	907,568
o/w Higher Local Government	800,668	907,568
o/w Lower Local Government	0	0
External Financing	486,425	225,195
o/w Higher Local Government	486,425	225,195
o/w Lower Local Government	0	0
Grand Total	28,221,933	29,018,121
o/w Higher Local Government	26,923,018	27,650,788
o/w Lower Local Government	1,298,915	1,367,333

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Locally Raised Revenues</b>	<b>1,329,064</b>	<b>1,350,000</b>
Advertisements/Bill Boards	5,100	5,100
Agency Fees	40,000	40,000
Animal and Crop Husbandry related Levies	48,079	48,028
Business licenses	110,259	246,259
Inspection Fees	99,932	49,332
Land Fees	1,303	11,303
Liquor licenses	200	200
Local Hotel Tax	4,670	8,000
Local Services Tax-Payable By Individuals	119,669	149,669
Market /Gate Charges	443,443	443,400
Miscellaneous receipts/income	6,000	120,000
Motor Vehicle Registration fees	500	0
Nomination Fees	0	50,000
Other fees e.g. street parking fees	7,300	7,300
Other licenses	301,552	55,352
Property related Duties/Fees	57,040	17,040
Refuse collection charges/Public convenience	5,000	5,000
Registration fees for Documents and Businesses	10,020	10,020
Rent & Rates - Non-Produced Assets – from private entities	0	15,505
Rent & rates – produced assets-From Private Entities	15,505	0
Sale of bid documents-From Private Entities	0	15,000
Taxes on Lotteries and Gaming	4,593	4,593
Vehicle Parking Fees	48,899	48,899
<b>Discretionary Government Transfers</b>	<b>3,162,246</b>	<b>4,046,155</b>
District Discretionary Equalisation Development Grant	422,565	605,917
District Unconditional Grant Non-Wage	724,169	750,438
District Unconditional Grant Wage	1,872,140	2,560,317
Urban Discretionary Equalisation Development Grant	32,097	37,044
Urban Unconditional Non-Wage	111,276	92,439
<b>Conditional Government Transfers</b>	<b>22,443,529</b>	<b>22,489,203</b>
Programme Conditional Grant - Non Wage Recurrent	6,288,280	7,504,674

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Uganda Shillings Thousands	2024/25 Approved Budget	2025/26 Draft Budget
Programme Conditional Grant - Development	1,722,879	1,241,258
Programme Conditional Grant - Wage Recurrent	13,917,555	13,328,456
Transitional Conditional Grant - Development	514,815	414,815
Other Government Transfers	800,668	907,568
GROW Project	0	15,240
Infectious Diseases Institute (IDI)	50,000	45,000
National Oil Seeds Project	90,000	95,000
Support to PLE (UNEB)	15,000	17,000
Uganda Road Fund (URF)	280,527	280,527
Uganda Wildlife Authority (UWA)	360,339	450,000
Uganda Women Entrepreneurship Program(UWEP)	4,801	4,801
External Financing	486,425	225,195
Global Alliance for Vaccines and Immunization (GAVI)	200,000	102,195
Global Fund for HIV, TB & Malaria	50,000	0
Research Triangle Institute (RTI)	236,425	123,000
United Nations Children Fund (UNICEF)	0	0
Total Revenues Shares	28,221,933	29,018,121

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## A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,426,903</b>	<b>76,291</b>	<b>50,000</b>	<b>0</b>	<b>1,553,193</b>
o/w: Wage:	913,052	0	0	0	913,052
Non-Wage Recurrent:	320,136	46,291	50,000	0	416,427
Development:	193,714	30,000	0	0	223,714
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>274,975</b>	<b>13,149</b>	<b>0</b>	<b>0</b>	<b>288,124</b>
o/w: Wage:	217,537	0	0	0	217,537
Non-Wage Recurrent:	57,438	13,149	0	0	70,587
Development:	0	0	0	0	0
<b>Private Sector Development</b>	<b>124,687</b>	<b>7,499</b>	<b>0</b>	<b>0</b>	<b>132,186</b>
o/w: Wage:	85,678	0	0	0	85,678
Non-Wage Recurrent:	39,009	7,499	0	0	46,508
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,128,035</b>	<b>10,000</b>	<b>325,527</b>	<b>0</b>	<b>1,463,562</b>
o/w: Wage:	123,037	0	0	0	123,037
Non-Wage Recurrent:	1,004,998	10,000	325,527	0	1,340,525
Development:	0	0	0	0	0
<b>Sustainable Urbanisation And Housing</b>	<b>11,685</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>18,685</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,685	7,000	0	0	18,685
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>17,798,235</b>	<b>35,000</b>	<b>532,041</b>	<b>0</b>	<b>18,590,472</b>
o/w: Wage:	13,156,477	0	0	0	13,156,477
Non-Wage Recurrent:	3,579,400	35,000	532,041	0	4,146,441
Development:	1,062,359	0	0	225,195	1,287,554
<b>Public Sector Transformation</b>	<b>1,099,840</b>	<b>636,115</b>	<b>0</b>	<b>0</b>	<b>1,735,955</b>
o/w: Wage:	0	0	0	0	0

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	223,161	636,115	0	0	859,277
Development:	876,679	0	0	0	876,679
<b>Governance And Security</b>	<b>3,833,241</b>	<b>406,917</b>	<b>0</b>	<b>0</b>	<b>4,240,158</b>
o/w: Wage:	1,049,825	0	0	0	1,049,825
Non-Wage Recurrent:	2,711,811	406,917	0	0	3,118,729
Development:	71,605	0	0	0	71,605
<b>Regional Balanced Development</b>	<b>466,969</b>	<b>135,528</b>	<b>0</b>	<b>0</b>	<b>602,497</b>
o/w: Wage:	143,884	0	0	0	143,884
Non-Wage Recurrent:	285,340	135,528	0	0	420,868
Development:	37,745	0	0	0	37,745
<b>Development Plan Implementation</b>	<b>370,788</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>393,288</b>
o/w: Wage:	199,283	0	0	0	199,283
Non-Wage Recurrent:	114,572	22,500	0	0	137,072
Development:	56,932	0	0	0	56,932
<b>Grand Total</b>	<b>26,535,358</b>	<b>1,350,000</b>	<b>907,568</b>	<b>225,195</b>	<b>29,018,121</b>
<b>Grand Total Wage</b>	<b>15,888,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,888,773</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>8,347,551</b>	<b>1,320,000</b>	<b>907,568</b>	<b>0</b>	<b>10,575,119</b>
<b>Grand Total Development</b>	<b>2,299,034</b>	<b>30,000</b>	<b>0</b>	<b>225,195</b>	<b>2,554,229</b>

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## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
<b>Administration</b>	<b>4,310,085</b>	<b>5,846,914</b>
o/w Higher Local Government	3,011,170	4,479,582
o/w Lower Local Government	1,298,915	1,367,333
<b>Finance</b>	<b>219,560</b>	<b>252,263</b>
o/w Higher Local Government	219,560	252,263
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>641,629</b>	<b>619,774</b>
o/w Higher Local Government	641,629	619,774
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,677,745</b>	<b>1,553,193</b>
o/w Higher Local Government	1,677,745	1,553,193
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,903,268</b>	<b>4,350,303</b>
o/w Higher Local Government	4,903,268	4,350,303
o/w Lower Local Government	0	0
<b>Education</b>	<b>13,043,645</b>	<b>13,039,721</b>
o/w Higher Local Government	13,043,645	13,039,721
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,508,361</b>	<b>1,463,562</b>
o/w Higher Local Government	1,508,361	1,463,562
o/w Lower Local Government	0	0
<b>Water</b>	<b>835,874</b>	<b>545,026</b>
o/w Higher Local Government	835,874	545,026
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>227,594</b>	<b>289,860</b>
o/w Higher Local Government	227,594	289,860
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>544,706</b>	<b>655,422</b>
o/w Higher Local Government	544,706	655,422
o/w Lower Local Government	0	0
<b>Planning</b>	<b>139,577</b>	<b>167,525</b>
o/w Higher Local Government	139,577	167,525
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Internal Audit	49,728	82,083
o/w Higher Local Government	49,728	82,083
o/w Lower Local Government	0	0
Trade, Industry and Local Development	120,160	152,475
o/w Higher Local Government	120,160	152,475
o/w Lower Local Government	0	0
Grand Total	28,221,933	29,018,121
o/w Higher Local Government	26,923,018	27,650,788
o/w: Wage:	15,789,695	15,888,773
Non-Wage Recurrent:	8,114,246	9,425,947
Domestic Devt:	2,532,652	2,110,873
External Financing:	486,425	225,195
o/w Lower Local Government	1,298,915	1,367,333
o/w: Wage:	0	0
Non-Wage Recurrent:	1,139,210	1,149,171
Domestic Devt:	159,704	218,161
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,625,974	4,906,137
District Unconditional Grant Non-Wage	96,519	94,701
District Unconditional Grant Wage	945,845	1,024,730
Locally Raised Revenues	90,000	117,000
Multi-Sectoral Transfers to LLGs_NonWage	1,139,210	1,149,171
Programme Conditional Grant - Non Wage Recurrent	1,354,400	2,520,534
Development Revenues	684,111	940,777
Transitional Conditional Grant - Development	300,000	400,000
District Discretionary Equalisation Development Grant	224,406	322,616
Multi-Sectoral Transfers to LLGs_Gou	159,704	218,161
Total Revenues Shares	4,310,085	5,846,914
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	945,845	1,024,730
Non Wage	2,680,129	3,881,407
Development Expenditure		
Domestic Development	684,111	940,777
External Financing	0	0
Total Expenditure	4,310,085	5,846,914

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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## Key Service Area 000003 Facilities Management

312121 Non-Residential Buildings - Acquisition	0	0	684,871	0	684,871
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<b>Total for LCIII: Pakwach Town Council</b>	<b>County: JONAM</b>				<b>684,871</b>
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LCII: Povungu Central	KAPITA	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	284,871
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LCII: Povungu Central	KAPITA VILLAGE	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	400,000
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<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>684,871</b>	<b>0</b>	<b>684,871</b>
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## Key Service Area 000008 Records Management

221009 Welfare and Entertainment	0	10,000	0	0	10,000
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221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
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221012 Small Office Equipment	0	1,000	0	0	1,000
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222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
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222002 Postage and Courier	0	1,000	0	0	1,000
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227001 Travel inland	0	7,000	0	0	7,000
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<b>Total Cost of Records Management</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>26,000</b>
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## Key Service Area 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	3,000	0	0	3,000
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221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
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221008 Information and Communication Technology Supplies.	0	9,000	0	0	9,000
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221012 Small Office Equipment	0	2,000	0	0	2,000
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222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
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227001 Travel inland	0	2,000	0	0	2,000
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<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
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<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>50,000</b>	<b>684,871</b>	<b>0</b>	<b>734,871</b>
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## Programme 16 Governance And Security

### Key Service Area 000014 Administrative and Support Services

211101 General Staff Salaries	1,024,730	0	0	0	1,024,730
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	327	0	0	327
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,700	0	0	5,700
221012 Small Office Equipment	0	5,000	0	0	5,000
223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	48,000	0	0	48,000
227004 Fuel, Lubricants and Oils	0	32,945	0	0	32,945
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
273104 Pension	0	949,913	0	0	949,913
273105 Gratuity	0	1,570,621	0	0	1,570,621
<b>Total Cost of Administrative and Support Services</b>	<b>1,024,730</b>	<b>2,656,507</b>	<b>0</b>	<b>0</b>	<b>3,681,237</b>
<b>Total Cost of Governance And Security</b>	<b>1,024,730</b>	<b>2,656,507</b>	<b>0</b>	<b>0</b>	<b>3,681,237</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
221002 Workshops, Meetings and Seminars	0	0	27,745	0	27,745
<b>Total for LCIII: Pakwach Town Council</b>	<b>County: JONAM</b>				<b>27,745</b>
LCII: Povungu Central	kapita	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		27,745
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221016 Systems Recurrent costs	0	6,729	0	0	6,729
227001 Travel inland	0	11,000	0	0	11,000
312221 Light ICT hardware - Acquisition	0	0	10,000	0	10,000

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Total for LCIII: Pakwach Town Council		County: JONAM				10,000
LCII: Povungu Central	kapita	Light ICT Hardware - Laptops	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
Total Cost of Human Resource Management		0	25,729	37,745	0	63,473
Total Cost of Regional Balanced Development		0	25,729	37,745	0	63,473
Total Cost of Administration and Management		1,024,730	2,732,235	722,616	0	4,479,582
Total Cost of Administration		1,024,730	2,732,235	722,616	0	4,479,582

Subcounty / Town Council / Division: 236845 Panyimur Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	18,693	0	0	18,693
227001 Travel inland	0	16,000	0	0	16,000
312235 Furniture and Fittings - Acquisition	0	0	20,753	0	20,753
Total Cost of Facilities Management	0	34,693	20,753	0	55,446
Total Cost of Public Sector Transformation	0	34,693	20,753	0	55,446
Total Cost of Administration and Management	0	34,693	20,753	0	55,446
Total Cost of 236845 Panyimur Subcounty	0	34,693	20,753	0	55,446

Subcounty / Town Council / Division: 236848 Pakwach Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	277,417	0	0	277,417
227001 Travel inland	0	57,946	0	0	57,946
312121 Non-Residential Buildings - Acquisition	0	0	23,557	0	23,557
Total Cost of Administrative and Support Services	0	335,363	23,557	0	358,920
Total Cost of Governance And Security	0	335,363	23,557	0	358,920

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Total Cost of Administration and Management	0	335,363	23,557	0	358,920
Total Cost of 236848 Pakwach Town Council	0	335,363	23,557	0	358,920

Subcounty / Town Council / Division: 236849 Pakwach Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	26,470	0	0	26,470
227001 Travel inland	0	24,697	0	0	24,697
312121 Non-Residential Buildings - Acquisition	0	0	30,060	0	30,060
Total Cost of Facilities Management	0	51,167	30,060	0	81,228
Total Cost of Public Sector Transformation	0	51,167	30,060	0	81,228
Total Cost of Administration and Management	0	51,167	30,060	0	81,228
Total Cost of 236849 Pakwach Subcounty	0	51,167	30,060	0	81,228

Subcounty / Town Council / Division: 236850 Wadelai Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	19,604	0	0	19,604
227001 Travel inland	0	50,220	0	0	50,220
312139 Other Structures - Acquisition	0	0	21,843	0	21,843
Total Cost of Facilities Management	0	69,824	21,843	0	91,667
Total Cost of Public Sector Transformation	0	69,824	21,843	0	91,667
Total Cost of Administration and Management	0	69,824	21,843	0	91,667
Total Cost of 236850 Wadelai Subcounty	0	69,824	21,843	0	91,667

Subcounty / Town Council / Division: 236852 Panyango Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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## Programme 14 Public Sector Transformation

### Key Service Area 000003 Facilities Management

227001 Travel inland	0	43,134	0	0	43,134
312121 Non-Residential Buildings - Acquisition	0	0	21,508	0	21,508
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>43,134</b>	<b>21,508</b>	<b>0</b>	<b>64,641</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>43,134</b>	<b>21,508</b>	<b>0</b>	<b>64,641</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>43,134</b>	<b>21,508</b>	<b>0</b>	<b>64,641</b>
<b>Total Cost of 236852 Panyango Subcounty</b>	<b>0</b>	<b>43,134</b>	<b>21,508</b>	<b>0</b>	<b>64,641</b>

## Subcounty / Town Council / Division: 236853 Alwi Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
221002 Workshops, Meetings and Seminars	0	32,000	0	0	32,000
227001 Travel inland	0	24,789	0	0	24,789
312139 Other Structures - Acquisition	0	0	28,048	0	28,048
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>56,789</b>	<b>28,048</b>	<b>0</b>	<b>84,837</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>56,789</b>	<b>28,048</b>	<b>0</b>	<b>84,837</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>56,789</b>	<b>28,048</b>	<b>0</b>	<b>84,837</b>
<b>Total Cost of 236853 Alwi Subcounty</b>	<b>0</b>	<b>56,789</b>	<b>28,048</b>	<b>0</b>	<b>84,837</b>

## Subcounty / Town Council / Division: 273728 Pokwero

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221002 Workshops, Meetings and Seminars	0	19,113	0	0	19,113
227001 Travel inland	0	55,993	0	0	55,993
312235 Furniture and Fittings - Acquisition	0	0	21,256	0	21,256
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>75,106</b>	<b>21,256</b>	<b>0</b>	<b>96,362</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>75,106</b>	<b>21,256</b>	<b>0</b>	<b>96,362</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>75,106</b>	<b>21,256</b>	<b>0</b>	<b>96,362</b>

VOTE: 918 Pakwach District

Total Cost of 273728 Pokwero	0	75,106	21,256	0	96,362
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Subcounty / Town Council / Division: 273729 Ragem

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	12,500	0	0	12,500
227001 Travel inland	0	15,960	0	0	15,960
312235 Furniture and Fittings - Acquisition	0	0	17,483	0	17,483
Total Cost of Facilities Management	0	28,460	17,483	0	45,943
Total Cost of Public Sector Transformation	0	28,460	17,483	0	45,943
Total Cost of Administration and Management	0	28,460	17,483	0	45,943
Total Cost of 273729 Ragem	0	28,460	17,483	0	45,943

Subcounty / Town Council / Division: 273778 Panyamur Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	326,240	0	0	326,240
227001 Travel inland	0	34,493	0	0	34,493
312235 Furniture and Fittings - Acquisition	0	0	13,487	0	13,487
Total Cost of Facilities Management	0	360,733	13,487	0	374,220
Total Cost of Public Sector Transformation	0	360,733	13,487	0	374,220
Total Cost of Administration and Management	0	360,733	13,487	0	374,220
Total Cost of 273778 Panyamur Town Council	0	360,733	13,487	0	374,220

Subcounty / Town Council / Division: 273779 Dei

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

VOTE: 918 Pakwach District

Key Service Area 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	75,700	0	0	75,700
227001 Travel inland	0	18,202	0	0	18,202
312235 Furniture and Fittings - Acquisition	0	0	20,166	0	20,166
Total Cost of Facilities Management	0	93,902	20,166	0	114,069
Total Cost of Public Sector Transformation	0	93,902	20,166	0	114,069
Total Cost of Administration and Management	0	93,902	20,166	0	114,069
Total Cost of 273779 Dei	0	93,902	20,166	0	114,069

VOTE: 918 Pakwach District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	219,560	252,263
District Unconditional Grant Non-Wage	62,670	59,970
District Unconditional Grant Wage	136,890	172,293
Locally Raised Revenues	20,000	20,000
Total Revenues Shares	219,560	252,263
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	136,890	172,293
Non Wage	82,670	79,970
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	219,560	252,263

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
227001 Travel inland	0	10,000	0	0	10,000
Total Cost of Management of Government Accounts	0	10,000	0	0	10,000
Total Cost of Governance And Security	0	10,000	0	0	10,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	10,500	0	0	10,500

VOTE: 918 Pakwach District

Total Cost of Local Revenue Collection	0	16,500	0	0	16,500
Total Cost of Regional Balanced Development	0	16,500	0	0	16,500
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	172,293	0	0	0	172,293
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,970	0	0	4,970
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223001 Property Management Expenses	0	500	0	0	500
227001 Travel inland	0	7,500	0	0	7,500
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Finance and Accounting	172,293	52,970	0	0	225,263
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	500	0	0	500
Total Cost of Planning and Budgeting services	0	500	0	0	500
Total Cost of Development Plan Implementation	172,293	53,470	0	0	225,763
Total Cost of Financial Management and Accountability (LG)	172,293	79,970	0	0	252,263
Total Cost of Finance	172,293	79,970	0	0	252,263

VOTE: 918 Pakwach District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	596,377	574,522
District Unconditional Grant Non-Wage	279,245	288,506
District Unconditional Grant Wage	150,000	143,884
Locally Raised Revenues	167,132	142,132
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	641,629	619,774

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,000	143,884
Non Wage	446,377	430,638
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	641,629	619,774

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000078 Land Management					
221002 Workshops, Meetings and Seminars	0	11,855	0	0	11,855
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	778	0	0	778
227001 Travel inland	0	2,317	0	0	2,317
Total Cost of Land Management	0	16,950	0	0	16,950

# VOTE: 918 Pakwach District

<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>16,950</b>	<b>0</b>	<b>0</b>	<b>16,950</b>
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## Programme 14 Public Sector Transformation

### Key Service Area 000007 Procurement and Disposal Services

221001 Advertising and Public Relations	0	2,200	0	0	2,200
221002 Workshops, Meetings and Seminars	0	4,567	0	0	4,567
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	301	0	0	301
227001 Travel inland	0	6,606	0	0	6,606

<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>24,174</b>	<b>0</b>	<b>0</b>	<b>24,174</b>
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### Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,082	0	0	4,082
212102 Medical expenses (Employees)	0	500	0	0	500
221001 Advertising and Public Relations	0	2,802	0	0	2,802
221002 Workshops, Meetings and Seminars	0	15,000	20,000	0	35,000

<b>Total for LCIII:</b>	<b>County:</b>				<b>20,000</b>
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LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	20,000
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221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	798	1,552	0	2,349

<b>Total for LCIII: Pakwach Town Council</b>	<b>County: JONAM</b>				<b>1,552</b>
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LCII: Povungu Central	kapita	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,552
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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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# VOTE: 918 Pakwach District

221017 Membership dues and Subscription fees.	0	301	0	0	301
222001 Information and Communication Technology Services.	0	500	0	0	500
312235 Furniture and Fittings - Acquisition	0	0	3,700	0	3,700
<b>Total for LCIII: Pakwach Town Council</b>	<b>County: JONAM</b>				<b>3,700</b>
LCII: Povungu Central	kapita	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		3,700
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>28,082</b>	<b>25,252</b>	<b>0</b>	<b>53,334</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>52,257</b>	<b>25,252</b>	<b>0</b>	<b>77,509</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
221002 Workshops, Meetings and Seminars	0	1,274	10,000	0	11,274
<b>Total for LCIII: Pakwach Town Council</b>	<b>County: JONAM</b>				<b>10,000</b>
LCII: Povungu Central	kapita	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000
<b>Total for LCIII: Pakwach Town Council</b>	<b>County: JONAM</b>				<b>2,000</b>
LCII: Povungu Central	kapita	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
227001 Travel inland	0	1,807	8,000	0	9,807
<b>Total for LCIII: Pakwach Town Council</b>	<b>County: JONAM</b>				<b>8,000</b>
LCII: Povungu Central	kapita	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>3,081</b>	<b>20,000</b>	<b>0</b>	<b>23,081</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>3,081</b>	<b>20,000</b>	<b>0</b>	<b>23,081</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
211101 General Staff Salaries	143,884	0	0	0	143,884
211105 Ex-Gratia for Political leaders.	0	176,760	0	0	176,760
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	75,120	0	0	75,120

VOTE: 918 Pakwach District

221008 Information and Communication Technology Supplies.	0	2,983	0	0	2,983
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	600	0	0	600
222001 Information and Communication Technology Services.	0	1,668	0	0	1,668
224004 Beddings, Clothing, Footwear and related Services	0	7,289	0	0	7,289
227001 Travel inland	0	38,580	0	0	38,580
227004 Fuel, Lubricants and Oils	0	33,851	0	0	33,851
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
<b>Total Cost of Leadership and Management</b>	<b>143,884</b>	<b>358,350</b>	<b>0</b>	<b>0</b>	<b>502,234</b>
<b>Total Cost of Regional Balanced Development</b>	<b>143,884</b>	<b>358,350</b>	<b>0</b>	<b>0</b>	<b>502,234</b>
<b>Total Cost of Legislation and Oversight</b>	<b>143,884</b>	<b>430,638</b>	<b>45,252</b>	<b>0</b>	<b>619,774</b>
<b>Total Cost of Statutory bodies</b>	<b>143,884</b>	<b>430,638</b>	<b>45,252</b>	<b>0</b>	<b>619,774</b>

VOTE: 918 Pakwach District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,225,003	1,329,479
Programme Conditional Grant - Wage Recurrent	792,651	372,016
Programme Conditional Grant - Non Wage Recurrent	264,951	320,136
District Unconditional Grant Wage	21,401	541,036
Locally Raised Revenues	96,000	46,291
Other Transfers from Central Government	50,000	50,000
Development Revenues	452,742	223,714
Programme Conditional Grant - Development	452,742	193,714
Locally Raised Revenues	0	30,000
Total Revenues Shares	1,677,745	1,553,193

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	814,052	913,052
Non Wage	410,951	416,427
Development Expenditure		
Domestic Development	452,742	223,714
External Financing	0	0
Total Expenditure	1,677,745	1,553,193

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	913,052	0	0	0	913,052
221002 Workshops, Meetings and Seminars	0	20,107	0	0	20,107

# VOTE: 918 Pakwach District

221008 Information and Communication Technology Supplies.		0	6,000	0	0	6,000
221009 Welfare and Entertainment		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	7,000	0	0	7,000
222001 Information and Communication Technology Services.		0	3,600	0	0	3,600
223001 Property Management Expenses		0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	1,000	0	0	1,000
224002 Veterinary supplies and services		0	0	5,453	0	5,453
<b>Total for LCIII:</b>		<b>County:</b>				<b>5,453</b>
LCII:	Kapita	Veterinary Vaccines	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			5,453
224003 Agricultural Supplies and Services		0	0	39,003	0	39,003
<b>Total for LCIII: Pakwach Town Council</b>		<b>County: JONAM</b>				<b>39,003</b>
LCII: PUVUNGU WEST	Kapita	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			10,000
LCII: Puvungu West Ward	Kapita	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development			29,003
227001 Travel inland		0	149,802	0	0	149,802
228002 Maintenance-Transport Equipment		0	30,000	0	0	30,000
312221 Light ICT hardware - Acquisition		0	0	9,000	0	9,000
<b>Total for LCIII: Pakwach Town Council</b>		<b>County: JONAM</b>				<b>9,000</b>
LCII: Puvungu West Ward	Kapita	Light ICT Hardware - Laptops	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			9,000
312299 Other Machinery and Equipment- Acquisition		0	0	16,000	0	16,000
<b>Total for LCIII: Alwi Subcounty</b>		<b>County: JONAM</b>				<b>16,000</b>
LCII: ABOK	Abok	Value addition equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			16,000
312411 Cultivated Animals - Acquisition		0	0	24,000	0	24,000

# VOTE: 918 Pakwach District

<b>Total for LCIII:</b>		<b>County:</b>			<b>24,000</b>	
LCII:	Kapita	Cultivated Animals - Cultivated Assets (Goats)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		24,000	
<b>Total Cost of Farmer mobilisation and sensitisation</b>		<b>913,052</b>	<b>224,509</b>	<b>93,456</b>	<b>0</b>	<b>1,231,017</b>
<b>Total Cost of Agro-Industrialization</b>		<b>913,052</b>	<b>224,509</b>	<b>93,456</b>	<b>0</b>	<b>1,231,017</b>
<b>Total Cost of Agricultural Extension</b>		<b>913,052</b>	<b>224,509</b>	<b>93,456</b>	<b>0</b>	<b>1,231,017</b>
<b>Service Area 20 Agricultural Production</b>						
<b>Draft Budget Estimates for FY 2025/26</b>						
<b>Ushs Thousands</b>						
<b>01 Higher LG Services</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 01 Agro-Industrialization</b>						
<b>Key Service Area 010036 Water for production management systems</b>						
221002 Workshops, Meetings and Seminars		0	0	80,207	0	80,207
<b>Total for LCIII: Pakwach Town Council</b>		<b>County: JONAM</b>				<b>80,207</b>
LCII: PUVUNGU WEST	Kapita	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		80,207	
224003 Agricultural Supplies and Services		0	36,291	50,052	0	86,342
<b>Total for LCIII:</b>		<b>County:</b>				<b>30,000</b>
LCII:	headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		30,000	
<b>Total for LCIII: Pakwach Town Council</b>		<b>County: JONAM</b>				<b>20,052</b>
LCII: PUVUNGU WEST	Kapita	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		20,052	
<b>Total Cost of Water for production management systems</b>		<b>0</b>	<b>36,291</b>	<b>130,259</b>	<b>0</b>	<b>166,549</b>
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>						
221001 Advertising and Public Relations		0	1,512	0	0	1,512
221002 Workshops, Meetings and Seminars		0	22,400	0	0	22,400
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400

VOTE: 918 Pakwach District

222001 Information and Communication Technology Services.	0	320	0	0	320
227001 Travel inland	0	25,368	0	0	25,368
Total Cost of Post-harvest handling, storage and processing	0	50,000	0	0	50,000
Total Cost of Agro-Industrialization	0	86,291	130,259	0	216,549
Total Cost of Agricultural Production	0	86,291	130,259	0	216,549

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,600	0	0	57,600
221002 Workshops, Meetings and Seminars	0	48,027	0	0	48,027
Total Cost of Parish Development Model Operations	0	105,627	0	0	105,627
Total Cost of Agro-Industrialization	0	105,627	0	0	105,627
Total Cost of Agricultural Value Chain Services	0	105,627	0	0	105,627
Total Cost of Production and Marketing	913,052	416,427	223,714	0	1,553,193

VOTE: 918 Pakwach District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,126,463	3,894,458
Programme Conditional Grant - Wage Recurrent	3,476,591	3,256,033
Programme Conditional Grant - Non Wage Recurrent	583,464	579,187
District Unconditional Grant Non-Wage	2,409	4,237
Locally Raised Revenues	14,000	10,000
Other Transfers from Central Government	50,000	45,000
Development Revenues	776,805	455,846
Transitional Conditional Grant - Development	200,000	0
Programme Conditional Grant - Development	90,379	230,651
External Financing	486,425	225,195
Total Revenues Shares	4,903,268	4,350,303

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,476,591	3,256,033
Non Wage	649,872	638,424
Development Expenditure		
Domestic Development	290,379	230,651
External Financing	486,425	225,195
Total Expenditure	4,903,268	4,350,303

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	3,256,033	0	0	0	3,256,033

# VOTE: 918 Pakwach District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	49,000	0	0	49,000
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
221008 Information and Communication Technology Supplies.		0	0	30,000	0	30,000
Total for LCIII: Pakwach Town Council		County: JONAM				30,000
LCII: Puvungu West Ward	DHO	ICT - Management Information Systems (Medical)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
221009 Welfare and Entertainment		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	1,504	0	0	1,504
221012 Small Office Equipment		0	0	15,000	0	15,000
Total for LCIII: Pakwach Town Council		County: JONAM				15,000
LCII: PUVUNGU WEST	DHO	Office Equipment and Supplies - Biometric Machines	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,000
224001 Medical Supplies and Services		0	0	60,000	0	60,000
Total for LCIII: Panyimur Subcounty		County: JONAM				20,000
LCII: BORO		Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			20,000
Total for LCIII: Pakwach Town Council		County: JONAM				40,000
LCII: Puvungu West Ward	Kapita	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			40,000
225204 Monitoring and Supervision of capital work		0	0	11,500	0	11,500
Total for LCIII: Pakwach Town Council		County: JONAM				11,500
LCII: Puvungu West Ward	Boro HC II, Kapita Martenity, DHO	Service Investment costs and Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			11,500
227001 Travel inland		0	34,616	0	225,195	259,811
Total for LCIII:		County:				102,195
LCII:	Pakwach DLG	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			102,195
Total for LCIII: Pakwach Town Council		County: JONAM				123,000
LCII: Puvungu West Ward	Pakwach DLG	Travel Inland - Expenses	Source: External Financing 679-Research Triangle Institute (RTI)			123,000

# VOTE: 918 Pakwach District

228002 Maintenance-Transport Equipment		0	16,237	0	0	16,237
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,000	0	0	1,000
244002 Commitment fees		0	0	22,000	0	22,000
<b>Total for LCIII: Pakwach Town Council</b>		<b>County: JONAM</b>				<b>22,000</b>
LCII: Puvungu West Ward	DHO	Retension Payment for 2024/25 Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			22,000
263308 Sector Conditional Grant (Non-Wage)		0	521,268	0	0	521,268
<b>Total for LCIII:</b>		<b>County:</b>				<b>10,665</b>
LCII:		PACEGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,665
<b>Total for LCIII: Panyimur Subcounty</b>		<b>County: JONAM</b>				<b>54,680</b>
LCII: BORO	boro	BORO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,665
LCII: GANDA	ganda	PANYIMUR HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,331
LCII: GANDA	Ganda	PANYIMUR HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			22,684
<b>Total for LCIII: Pakwach Subcounty</b>		<b>County: JONAM</b>				<b>61,766</b>
LCII: MUKALE	Mukale	MUKALE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,665
LCII: PAROKETO	paroketo	PANYIGORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			19,104
LCII: PAROKETO	paroketo	PANYIGORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,331
LCII: PAROKETO	Paroketo	PAROKETO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,665
<b>Total for LCIII: Wadelai Subcounty</b>		<b>County: JONAM</b>				<b>46,608</b>
LCII: Ojigo	ojigo	WADILAY HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			18,695

# VOTE: 918 Pakwach District

LCII: Ojigo	ojigo	WADILAY HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,331
LCII: PAKWINYO	pakwainyo	PACHORA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,582
<b>Total for LCIII: Panyango Subcounty</b>		<b>County: JONAM</b>		<b>76,374</b>
LCII: PAKIA	pakia	PAKIA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,326
LCII: PAKIA	pakia	PAKIA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,331
LCII: POKWERO	pokwero	POKWERO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,331
LCII: POKWERO	POKWERO	POKWERO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,387
<b>Total for LCIII: Alwi Subcounty</b>		<b>County: JONAM</b>		<b>56,803</b>
LCII: ABOK	Abok	ALWII HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,331
LCII: ALWI	alwi	NYARIEGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,582
LCII: ALWI	Alwi	ALWII HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,225
LCII: FUALWONGA	fualwonga	FUALWONGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,665
<b>Total for LCIII: Pokwero</b>		<b>County: JONAM</b>		<b>193,041</b>
LCII: Missing Parish	Amor	AMOR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,665
LCII: Missing Parish	Pakwach mission	PAKWACH MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,283
LCII: Missing Parish	Pakwach Mission	PAKWACH MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,165

VOTE: 918 Pakwach District

LCII: Missing Parish	Pakwach town coucil	PAKWACH HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	106,653		
LCII: Missing Parish	puvungu	PAKWACH HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	53,275		
Total for LCIII: Ragem		County: JONAM		10,665		
LCII: Ragem Upper	ragem upper	RAGEM HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,665		
Total for LCIII: Dei		County: JONAM		10,665		
LCII: Dei	Dei	DEI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,665		
312121 Non-Residential Buildings - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Panyimur Subcounty		County: JONAM		30,000		
LCII: BORO	Boro HC II	Non Residential Buildings - Contractor	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	30,000		
312139 Other Structures - Acquisition		0	0	47,151	0	47,151
Total for LCIII:		County:		20,651		
LCII:	headquarters	Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	20,651		
Total for LCIII: Pakwach Town Council		County: JONAM		26,500		
LCII: Puvungu West Ward	Kapita Maternity Court Yard	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	26,500		
312235 Furniture and Fittings - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Pakwach Town Council		County: JONAM		15,000		
LCII: Puvungu West Ward	DHO	Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
Total Cost of Primary Health care services		3,256,033	632,424	230,651	225,195	4,344,303
Total Cost of Human Capital Development		3,256,033	632,424	230,651	225,195	4,344,303
Total Cost of Primary HealthCare		3,256,033	632,424	230,651	225,195	4,344,303

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 918 Pakwach District

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

221003 Staff Training	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Total Cost of Human Capital Development	0	6,000	0	0	6,000
Total Cost of Health Management and Supervision	0	6,000	0	0	6,000
Total Cost of Health	3,256,033	638,424	230,651	225,195	4,350,303

VOTE: 918 Pakwach District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,625,585	12,687,362
Programme Conditional Grant - Wage Recurrent	9,648,313	9,700,407
Programme Conditional Grant - Non Wage Recurrent	2,944,998	2,871,629
District Unconditional Grant Non-Wage	7,274	4,302
District Unconditional Grant Wage	0	84,024
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	15,000	17,000
Development Revenues	418,060	352,359
Programme Conditional Grant - Development	418,060	352,359
Total Revenues Shares	13,043,645	13,039,721
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,648,313	9,784,431
Non Wage	2,977,272	2,902,931
Development Expenditure		
Domestic Development	418,060	352,359
External Financing	0	0
Total Expenditure	13,043,645	13,039,721

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	5,831,363	0	0	0	5,831,363
Total Cost of Quality Assurance Systems	5,831,363	0	0	0	5,831,363
Key Service Area 320162 Capitation (Primary)					

# VOTE: 918 Pakwach District

263308 Sector Conditional Grant (Non-Wage)		0	1,549,241	0	0	1,549,241
<b>Total for LCIII: Panyimur Subcounty</b>		<b>County: JONAM</b>				<b>126,240</b>
LCII: Amoropii	amur pii	Jakok Community Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			23,110
LCII: BORO	boro	BORO P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			30,430
LCII: KIVUJE	kivuje	KIVUJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,490
LCII: KIVUJE	wangkado	WANGKADO COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			21,170
LCII: Marama	marama	Marama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,030
LCII: Nyakiro	nyakiro	NYAKIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			15,010
<b>Total for LCIII: Pakwach Subcounty</b>		<b>County: JONAM</b>				<b>212,040</b>
LCII: ATYAK	atyak	ST. AGATHA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,890
LCII: ATYAK	atyak	KITAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			24,250
LCII: ATYAK	atyak	ATYAK -LUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			17,350
LCII: MUKALE	mukale	KUBA N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			20,030
LCII: MUKALE	mukale	OMACH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			25,630
LCII: MUKALE	mukale	CIK-ITI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,210
LCII: MUKALE	panyigoro	PANYIGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			27,790

# VOTE: 918 Pakwach District

LCII: PAROKETO	pakech	PAKECH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690
LCII: PAROKETO	paroketo	PAROKETO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,190
LCII: PAROKETO	povona	POVONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,010
<b>Total for LCIII: Wadelai Subcounty</b>		<b>County: JONAM</b>		<b>241,410</b>
LCII: MUTIR	mutir	MUTIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,770
LCII: Ojigo	ojigo	OJIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,410
LCII: PAKWINYO	pajago	PAJAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,970
LCII: PAKWINYO	pakwinyo	OJINGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,470
LCII: PAKWINYO	pakwinyo	APARARIO COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,830
LCII: PAKWINYO	pakwinyo	OCAYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890
LCII: PAKWINYO	pakwinyo	PAKWINYO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,110
LCII: PAKWINYO	pakwinyo	AJIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,870
LCII: PUMIT	pumit	PUMIT P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,570
LCII: RAGEM UPPER	ragem	ALLI RAGEM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,410
LCII: RAGEM UPPER	ragem	AYABU P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,110
<b>Total for LCIII: Panyango Subcounty</b>		<b>County: JONAM</b>		<b>196,900</b>

# VOTE: 918 Pakwach District

LCII: ANDIBO	andibo	PATEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,490
LCII: ANDIBO	andibo	ANDIBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,050
LCII: PACEGO	pacego	AJINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190
LCII: PACEGO	pacego	KINJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,590
LCII: PACEGO	pacego centre	PACEGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,290
LCII: PADOCH	padoch	PAGWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,670
LCII: PAMITU	pamitu	PAMITU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,930
LCII: Pumvuga	pumvuga	PUMVUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,690
<b>Total for LCIII: Alwi Subcounty</b>		<b>County: JONAM</b>		<b>205,570</b>
LCII: ABOK	abok	PAYUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,610
LCII: ABOK	abok	LEY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,850
LCII: ABOK	abok	ALWI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,670
LCII: ABOK	abok	NYARIEGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,470
LCII: ALWI	alwi	AVODU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,990
LCII: ALWI	alwi	PAJAU N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,750

# VOTE: 918 Pakwach District

LCII: ALWI	pajau	PAJAU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,630
LCII: ALWI	sille	SILLE PARENT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: FUALWONGA	fwalwonga	FUALWONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,650
LCII: PANGIETH	pangieth	PANGIETH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,570
LCII: PAYILA	payila	PAILA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,270
<b>Total for LCIII: Pokwero</b>		<b>County: JONAM</b>		<b>567,081</b>
LCII: Lobodegi	lobodegi	LOBODEGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,410
LCII: Missing Parish	amor	PAKWACH PUBLIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,250
LCII: Missing Parish	ayara	AYARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	61,670
LCII: Missing Parish	dei	DEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,210
LCII: Missing Parish	japiemonen	JAPIEMONEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,730
LCII: Missing Parish	kayonga	KAYONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,870
LCII: Missing Parish	lwalakojo	LWALAKOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690
LCII: Missing Parish	nyakagei	NYAKAGEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,970
LCII: Missing Parish	pajobi	PAJOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,674

# VOTE: 918 Pakwach District

LCII: Missing Parish	pajobi	PAJOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,146		
LCII: Missing Parish	pakwach	PAKWACH GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,870		
LCII: Missing Parish	panyimur	PANYIMUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,010		
LCII: Missing Parish	puyoo	PUYOO COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,490		
LCII: Missing Parish	wangkawa	WANGKAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,170		
LCII: Pokwero	oguta	OGUTA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,010		
LCII: Pokwero	pokwero	OWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,490		
LCII: Pokwero	pokwero	JACAN PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510		
LCII: Pokwero	pokwero	OWINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,060		
LCII: Pokwero	pokwero	OWINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442		
LCII: Pokwero	pokwero	POKWERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,410		
Total Cost of Capitation (Primary)		0	1,549,241	0	0	1,549,241
Total Cost of Human Capital Development		5,831,363	1,549,241	0	0	7,380,605
Total Cost of Pre-Primary and Primary Education		5,831,363	1,549,241	0	0	7,380,605

## Service Area 20 Secondary Education

### Draft Budget Estimates for FY 2025/26

Ushs Thousands

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

VOTE: 918 Pakwach District

Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)		0	662,100	0	0	662,100
Total for LCIII: Pakwach Subcounty		County: JONAM				57,200
LCII: PAROKETO	PAROKETO	PARAKETO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			57,200
Total for LCIII: Alwi Subcounty		County: JONAM				98,240
LCII: ALWI	ALWI	ALWI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			98,240
Total for LCIII: Pokwero		County: JONAM				506,660
LCII: Missing Parish	COPIO	MARTYRS COLLEGE PAKWACH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			30,720
LCII: Missing Parish	OGENDA	OGENDA GIRLS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			29,120
LCII: Missing Parish	PACER	PANYANGO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			189,520
LCII: Missing Parish	PAJOBI	PAKWACH SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			149,480
LCII: Missing Parish	PANYIMUR	PANYIMUR SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			57,920
LCII: Missing Parish	WADELAI	WADELAI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			49,900

Key Service Area 320159 Secondary Education Services

211101 General Staff Salaries	3,639,834	0	0	0	3,639,834
Total Cost of Secondary Education Services	3,639,834	0	0	0	3,639,834
Total Cost of Human Capital Development	3,639,834	662,100	0	0	4,301,934
Total Cost of Secondary Education	3,639,834	662,100	0	0	4,301,934

Service Area 30 Skills Development

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

VOTE: 918 Pakwach District

Programme 12 Human Capital Development

Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	229,209	0	0	0	229,209
Total Cost of Tertiary Education Services	229,209	0	0	0	229,209

Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	78,670	0	0	78,670
Total for LCIII: Pokwero	County: JONAM				78,670

LCII: Missing Parish	PACER	PACER COMMUNITY POLYTEHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	78,670
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Total Cost of Capitation (Tertiary)	0	78,670	0	0	78,670
Total Cost of Human Capital Development	229,209	78,670	0	0	307,880
Total Cost of Skills Development	229,209	78,670	0	0	307,880

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

221002 Workshops, Meetings and Seminars	0	3,430	0	0	3,430
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
221012 Small Office Equipment	0	270	0	0	270
227001 Travel inland	0	21,128	0	0	21,128
Total Cost of Inspection and Monitoring	0	28,528	0	0	28,528

Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	84,024	0	0	0	84,024
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500

# VOTE: 918 Pakwach District

221011 Printing, Stationery, Photocopying and Binding	0	19,500	0	0	19,500
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	1,300	0	0	1,300
222001 Information and Communication Technology Services.	0	900	0	0	900
225204 Monitoring and Supervision of capital work	0	17,125	0	0	17,125
227001 Travel inland	0	37,591	0	0	37,591
227004 Fuel, Lubricants and Oils	0	601	0	0	601
228001 Maintenance-Buildings and Structures	0	425,375	0	0	425,375
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
<b>Total Cost of Quality Assurance Systems</b>	<b>84,024</b>	<b>534,391</b>	<b>0</b>	<b>0</b>	<b>618,415</b>

## Key Service Area 320003 Assets and Facilities Management

225204 Monitoring and Supervision of capital work	0	0	17,625	0	17,625
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**Total for LCIII:** **County:** **17,625**

LCII:	headquarters	monitoring of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	17,625
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312121 Non-Residential Buildings - Acquisition	0	0	327,534	0	327,534
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**Total for LCIII:** **County:** **327,534**

LCII:	jakok primary school	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	30,000
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LCII:	kuba NFE	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	124,158
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LCII:	oguta primary school	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,000
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LCII:	PAyungu	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	128,781
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# VOTE: 918 Pakwach District

LCII:	Wangkado NFE primary school	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	14,596
LCII:	wangkawa primary school	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,000
312235 Furniture and Fittings - Acquisition		0	07,2000	7,200
Total for LCIII:		County:		7,200
LCII:	kuba NFE	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,600
LCII:	PAYUNGU PRI SCHOOL	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,600
Total Cost of Assets and Facilities Management		0	0352,3590	352,359
Key Service Area 320038 Sports Development and Oversight				
221002 Workshops, Meetings and Seminars		0	5,00000	5,000
221008 Information and Communication Technology Supplies.		0	1,0000	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,5000	1,500
221017 Membership dues and Subscription fees.		0	5000	500
227001 Travel inland		0	40,5000	40,500
228002 Maintenance-Transport Equipment		0	1,5000	1,500
Total Cost of Sports Development and Oversight		0	50,0000	50,000
Total Cost of Human Capital Development		84,024	612,919352,3590	1,049,303
Total Cost of Education&Sports Management and Inspection		84,024	612,919352,3590	1,049,303
Total Cost of Education		9,784,431	2,902,931352,3590	13,039,721

VOTE: 918 Pakwach District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,508,361	1,463,562
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	177,834	123,037
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	320,527	325,527
District Unconditional Grant Non-Wage	0	4,998
Total Revenues Shares	1,508,361	1,463,562
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	177,834	123,037
Non Wage	1,330,527	1,340,525
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	1,508,361	1,463,562

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	123,037	0	0	0	123,037
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
211107 Boards, Committees and Council Allowances	0	5,175	0	0	5,175
221001 Advertising and Public Relations	0	10,000	0	0	10,000

VOTE: 918 Pakwach District

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	500	0	0	500
223005 Electricity	0	2,500	0	0	2,500
223006 Water	0	5,500	0	0	5,500
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	25,000	0	0	25,000
227001 Travel inland	0	18,189	0	0	18,189
228001 Maintenance-Buildings and Structures	0	1,118,789	0	0	1,118,789
228002 Maintenance-Transport Equipment	0	112,874	0	0	112,874
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,999	0	0	11,999
<b>Total Cost of Road Rehabilitation</b>	<b>123,037</b>	<b>1,340,525</b>	<b>0</b>	<b>0</b>	<b>1,463,562</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>123,037</b>	<b>1,340,525</b>	<b>0</b>	<b>0</b>	<b>1,463,562</b>
<b>Total Cost of Community Access Roads</b>	<b>123,037</b>	<b>1,340,525</b>	<b>0</b>	<b>0</b>	<b>1,463,562</b>
<b>Total Cost of Roads and Engineering</b>	<b>123,037</b>	<b>1,340,525</b>	<b>0</b>	<b>0</b>	<b>1,463,562</b>

VOTE: 918 Pakwach District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	65,839	65,677
Programme Conditional Grant - Non Wage Recurrent	65,839	65,677
Development Revenues	770,036	479,349
Programme Conditional Grant - Development	755,221	464,534
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	835,874	545,026

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	65,839	65,677
Development Expenditure		
Domestic Development	770,036	479,349
External Financing	0	0
Total Expenditure	835,874	545,026

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 140022 Integrated Catchment based Infrastructure					
221001 Advertising and Public Relations	0	8,000	0	0	8,000
221002 Workshops, Meetings and Seminars	0	25,071	7,407	0	32,478
Total for LCIII: Dei	County: JONAM				7,407

# VOTE: 918 Pakwach District

LCII: Gotrau	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	7,407		
221009 Welfare and Entertainment	0	836	0	0	836
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,550	0	0	1,550
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
Total for LCIII: Alwi Subcounty	County: JONAM				2,000
LCII: PANGIETH	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,000		
225204 Monitoring and Supervision of capital work	0	0	34,453	0	34,453
Total for LCIII: Alwi Subcounty	County: JONAM				34,453
LCII: PANGIETH	Monitoring , appraisal, supervision and commissioning of all projects under water department.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	34,453		
227001 Travel inland	0	4,400	7,407	0	11,807
Total for LCIII:	County:				7,407
LCII:	Travel Inland - Conferences, Seminars and Workshops	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	7,407		
227004 Fuel, Lubricants and Oils	0	13,200	0	0	13,200
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,620	0	0	1,620
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	428,081	0	428,081
Total for LCIII: Alwi Subcounty	County: JONAM				428,081

VOTE: 918 Pakwach District

LCII: PANGIETH	Okia	Extension of pipe water system, Drilling of deep boreholes & Rehabilitation of deep boreholes.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	428,081	
Total Cost of Integrated Catchment based Infrastructure	0	65,677	479,349	0	545,026
Total Cost of Human Capital Development	0	65,677	479,349	0	545,026
Total Cost of Rural Water Supply and Sanitation	0	65,677	479,349	0	545,026
Total Cost of Water	0	65,677	479,349	0	545,026

VOTE: 918 Pakwach District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	227,594	289,860
District Unconditional Grant Non-Wage	7,920	6,992
District Unconditional Grant Wage	183,037	217,537
Locally Raised Revenues	13,000	15,000
Programme Conditional Grant - Non Wage Recurrent	23,637	50,330
Total Revenues Shares	227,594	289,860
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	183,037	217,537
Non Wage	44,557	72,322
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	227,594	289,860

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	217,537	0	0	0	217,537
221001 Advertising and Public Relations	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
227001 Travel inland	0	36,637	0	0	36,637
Total Cost of Climate Change Mitigation	217,537	53,637	0	0	271,174

VOTE: 918 Pakwach District

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	217,537	53,637	0	0	271,174
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	500	0	0	500
225101 Consultancy Services	0	1,693	0	0	1,693
227001 Travel inland	0	6,492	0	0	6,492
Total Cost of Physical Planning	0	18,685	0	0	18,685
Total Cost of Sustainable Urbanisation And Housing	0	18,685	0	0	18,685
Total Cost of Natural Resources Management	217,537	72,322	0	0	289,860
Total Cost of Natural Resources	217,537	72,322	0	0	289,860

VOTE: 918 Pakwach District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	544,706	655,422
Programme Conditional Grant - Non Wage Recurrent	35,696	0
District Unconditional Grant Non-Wage	7,920	6,992
District Unconditional Grant Wage	122,949	116,013
Locally Raised Revenues	13,000	15,000
Other Transfers from Central Government	365,141	470,041
Programme Conditional Grant - Non Wage Recurrent	0	47,376
Total Revenues Shares	544,706	655,422
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	122,949	116,013
Non Wage	421,757	539,409
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	544,706	655,422

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	116,013	0	0	0	116,013
263402 Transfer to Other Government Units	0	450,000	0	0	450,000
Total for LCIII: Pakwach Town Council	County: JONAM				450,000

VOTE: 918 Pakwach District

LCII: Povungu Central	Kapita	Uganda Wild life Revenue Sharing Fund for 4 Lower Local Governments	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	450,000
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Total Cost of Capacity Strengthening	116,013	450,000	0	0	566,013
Total Cost of Human Capital Development	116,013	450,000	0	0	566,013
Total Cost of Community Mobilisation	116,013	450,000	0	0	566,013

Service Area 20 Empowerment and Mindset Change

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Gender Mainstreaming services	0	5,000	0	0	5,000
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	8,000	0	0	8,000
Key Service Area 010008 Capacity Strengthening					
212102 Medical expenses (Employees)	0	500	0	0	500
221002 Workshops, Meetings and Seminars	0	4,420	0	0	4,420
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	14,445	0	0	14,445
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000

VOTE: 918 Pakwach District

282101 Donations	0	2	0	0	2
Total Cost of Capacity Strengthening	0	38,968	0	0	38,968
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	6,200	0	0	6,200
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
227001 Travel inland	0	25,241	0	0	25,241
Total Cost of Support to special interest Groups	0	37,441	0	0	37,441
Total Cost of Human Capital Development	0	89,409	0	0	89,409
Total Cost of Empowerment and Mindset Change	0	89,409	0	0	89,409
Total Cost of Community Based Services	116,013	539,409	0	0	655,422

VOTE: 918 Pakwach District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,278	110,593
District Unconditional Grant Non-Wage	77,420	73,602
District Unconditional Grant Wage	26,858	26,991
Locally Raised Revenues	10,000	10,000
Development Revenues	25,299	56,932
District Discretionary Equalisation Development Grant	25,299	56,932
Total Revenues Shares	139,577	167,525

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,858	26,991
Non Wage	87,420	83,602
Development Expenditure		
Domestic Development	25,299	56,932
External Financing	0	0
Total Expenditure	139,577	167,525

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	26,991	0	0	0	26,991
221002 Workshops, Meetings and Seminars	0	39,904	0	0	39,904
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	6,000	0	0	6,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	20,000	37,955	0	57,955
<b>Total for LCIII: Pakwach Town Council</b>	<b>County: JONAM</b>				<b>37,955</b>
LCII: Povungu Central	kapita	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		37,955
<b>Total Cost of Planning and Budgeting services</b>		<b>26,991</b>	<b>70,904</b>	<b>37,955</b>	<b>0</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>					
225204 Monitoring and Supervision of capital work		0	4,596	18,977	0
<b>Total for LCIII:</b>		<b>County:</b>			
LCII:	kapita	routine monitoring of government projects and programmes	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		18,977
227001 Travel inland		0	8,102	0	0
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>12,698</b>	<b>18,977</b>	<b>0</b>
<b>Total Cost of Development Plan Implementation</b>		<b>26,991</b>	<b>83,602</b>	<b>56,932</b>	<b>0</b>
<b>Total Cost of Planning and Statistics</b>		<b>26,991</b>	<b>83,602</b>	<b>56,932</b>	<b>0</b>
<b>Total Cost of Planning</b>		<b>26,991</b>	<b>83,602</b>	<b>56,932</b>	<b>0</b>

VOTE: 918 Pakwach District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	49,728	82,083
District Unconditional Grant Non-Wage	12,870	36,989
District Unconditional Grant Wage	26,858	25,094
Locally Raised Revenues	10,000	20,000
Total Revenues Shares	49,728	82,083
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,858	25,094
Non Wage	22,870	56,989
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	49,728	82,083

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	25,094	0	0	0	25,094
221002 Workshops, Meetings and Seminars	0	4,640	0	0	4,640
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,700	0	0	2,700
221012 Small Office Equipment	0	1,300	0	0	1,300

VOTE: 918 Pakwach District

221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	35,647	0	0	35,647
228002 Maintenance-Transport Equipment	0	2,202	0	0	2,202
Total Cost of Audit and Risk Management	25,094	56,989	0	0	82,083
Total Cost of Governance And Security	25,094	56,989	0	0	82,083
Total Cost of Compliance	25,094	56,989	0	0	82,083
Total Cost of Internal Audit	25,094	56,989	0	0	82,083

VOTE: 918 Pakwach District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	113,683	152,475
Programme Conditional Grant - Non Wage Recurrent	10,977	39,009
District Unconditional Grant Non-Wage	7,920	6,993
District Unconditional Grant Wage	80,468	85,678
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	120,160	152,475
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	80,468	85,678
Non Wage	33,215	66,797
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	120,160	152,475

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					
211101 General Staff Salaries	85,678	0	0	0	85,678
221002 Workshops, Meetings and Seminars	0	23,608	0	0	23,608
221009 Welfare and Entertainment	0	599	0	0	599

VOTE: 918 Pakwach District

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	150	0	0	150
227001 Travel inland	0	21,751	0	0	21,751
Total Cost of Domestic Promotion	85,678	46,508	0	0	132,186
Total Cost of Private Sector Development	85,678	46,508	0	0	132,186
Programme 17 Regional Balanced Development					
Key Service Area 000055 Refugee Protection and Mangement					
221002 Workshops, Meetings and Seminars	0	6,993	0	0	6,993
221011 Printing, Stationery, Photocopying and Binding	0	1,319	0	0	1,319
227001 Travel inland	0	11,977	0	0	11,977
Total Cost of Refugee Protection and Mangement	0	20,289	0	0	20,289
Total Cost of Regional Balanced Development	0	20,289	0	0	20,289
Total Cost of Commercial Services	85,678	66,797	0	0	152,475
Total Cost of Trade, Industry and Local Development	85,678	66,797	0	0	152,475