

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 Approved 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	23,284,682
o/w Higher Local Government	22,443,529	23,284,682
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	29,813,600
o/w Higher Local Government	26,923,018	28,446,267
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 Approved Budget
Locally Raised Revenues	1,329,064	1,350,000
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
Discretionary Government Transfers	3,162,246	4,046,155
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
Conditional Government Transfers	22,443,529	23,284,682
Programme Conditional Grant - Non Wage Recurrent	6,288,280	8,299,860
Programme Conditional Grant - Development	1,722,879	1,241,551
Programme Conditional Grant - Wage Recurrent	13,917,555	13,328,456

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
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
Total Revenues Shares	28,221,933	29,813,600

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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
Agro-Industrialization	1,426,903	66,221	50,000	0	1,543,123
o/w: Wage:	913,052	0	0	0	913,052
Non-Wage Recurrent:	320,136	36,221	50,000	0	406,357
Development:	193,714	30,000	0	0	223,714
Tourism Development	17,788	2,501	0	0	20,289
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	17,788	2,501	0	0	20,289
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	277,668	22,349	0	0	300,017
o/w: Wage:	217,537	0	0	0	217,537
Non-Wage Recurrent:	58,131	22,349	0	0	80,480
Development:	2,000	0	0	0	2,000
Private Sector Development	124,687	7,499	0	0	132,186
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
Integrated Transport Infrastructure And Services	1,128,035	10,000	325,527	0	1,463,562
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
Sustainable Urbanisation And Housing	10,992	4,000	0	0	14,992
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,992	4,000	0	0	14,992
Development:	0	0	0	0	0
Human Capital Development	17,798,554	32,000	532,041	0	18,587,790
o/w: Wage:	13,156,477	0	0	0	13,156,477
Non-Wage Recurrent:	3,579,426	32,000	532,041	0	4,143,467
Development:	1,062,651	0	0	225,195	1,287,846
Public Sector Transformation	757,214	44,955	0	0	802,170

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	49,301	44,955	0	0	94,257
Development:	707,913	0	0	0	707,913
Governance And Security	4,965,829	980,077	0	0	5,945,906
o/w: Wage:	1,049,825	0	0	0	1,049,825
Non-Wage Recurrent:	3,677,843	980,077	0	0	4,657,920
Development:	238,161	0	0	0	238,161
Regional Balanced Development	449,390	158,398	0	0	607,788
o/w: Wage:	143,884	0	0	0	143,884
Non-Wage Recurrent:	267,551	158,398	0	0	425,949
Development:	37,955	0	0	0	37,955
Development Plan Implementation	373,777	22,000	0	0	395,777
o/w: Wage:	199,283	0	0	0	199,283
Non-Wage Recurrent:	117,561	22,000	0	0	139,561
Development:	56,932	0	0	0	56,932
Grand Total	27,330,836	1,350,000	907,568	225,195	29,813,600
Grand Total Wage	15,888,773	0	0	0	15,888,773
Grand Total Non-Wage Recurrent	9,142,737	1,320,000	907,568	0	11,370,305
Grand Total Development	2,299,327	30,000	0	225,195	2,554,522

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	4,310,085	6,632,075
o/w Higher Local Government	3,011,170	5,264,742
o/w Lower Local Government	1,298,915	1,367,333
Finance	219,560	252,263
o/w Higher Local Government	219,560	252,263
o/w Lower Local Government	0	0
Statutory bodies	641,629	655,844
o/w Higher Local Government	641,629	655,844
o/w Lower Local Government	0	0
Production and Marketing	1,677,745	1,543,123
o/w Higher Local Government	1,677,745	1,543,123
o/w Lower Local Government	0	0
Health	4,903,268	4,350,622
o/w Higher Local Government	4,903,268	4,350,622
o/w Lower Local Government	0	0
Education	13,043,645	13,039,721
o/w Higher Local Government	13,043,645	13,039,721
o/w Lower Local Government	0	0
Roads and Engineering	1,508,361	1,463,562
o/w Higher Local Government	1,508,361	1,463,562
o/w Lower Local Government	0	0
Water	835,874	545,026
o/w Higher Local Government	835,874	545,026
o/w Lower Local Government	0	0
Natural Resources	227,594	286,860
o/w Higher Local Government	227,594	286,860
o/w Lower Local Government	0	0
Community Based Services	544,706	652,422
o/w Higher Local Government	544,706	652,422
o/w Lower Local Government	0	0
Planning	139,577	170,514
o/w Higher Local Government	139,577	170,514
o/w Lower Local Government	0	0
Internal Audit	49,728	69,094

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	49,728	69,094
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	29,813,600
o/w Higher Local Government	26,923,018	28,446,267
o/w: Wage:	15,789,695	15,888,773
Non-Wage Recurrent:	8,114,246	10,221,134
Domestic Devt:	2,532,652	2,111,165
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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,625,974	5,691,298
District Unconditional Grant Non-Wage	96,519	94,701
District Unconditional Grant Wage	945,845	1,024,730
Locally Raised Revenues	90,000	107,000
Multi-Sectoral Transfers to LLGs_NonWage	1,139,210	1,149,171
Programme Conditional Grant - Non Wage Recurrent	1,354,400	3,315,695
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	6,632,075
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	945,845	1,024,730
Non Wage	2,680,129	4,666,567
Development Expenditure		
Domestic Development	684,111	940,777
External Financing	0	0
Total Expenditure	4,310,085	6,632,075

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

Service Area 10 Administration and Management

Approved 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 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
Total for LCIII: Pakwach Town Council	County: JONAM				2,000

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LCII: Povungu Central	Kapita	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	2,000
Total Cost of Environment, Social Health and Safety		0	0	2,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	2,000
Programme 14 Public Sector Transformation				
Key Service Area 000003 Facilities Management				
225204 Monitoring and Supervision of capital work		0	0	16,950
Total for LCIII: Pakwach Town Council		County: JONAM		16,950
LCII: Povungu Central	Kapita	Site inspections and supervision	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	16,950
312121 Non-Residential Buildings - Acquisition		0	0	665,711
Total for LCIII: Pakwach Town Council		County: JONAM		665,711
LCII: Povungu Central	Kapita	Non Residential Buildings - Office Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	265,711
LCII: Povungu Central	Number	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc	400,000
Total Cost of Facilities Management		0	0	682,661
Key Service Area 000008 Records Management				
221009 Welfare and Entertainment		0	7,000	0
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0
221012 Small Office Equipment		0	1,000	0
222001 Information and Communication Technology Services.		0	1,000	0
222002 Postage and Courier		0	1,000	0
227001 Travel inland		0	6,000	0
Total Cost of Records Management		0	18,000	0
Key Service Area 000011 Communication and Public Relations				
221001 Advertising and Public Relations		0	3,000	0
221007 Books, Periodicals & Newspapers		0	2,000	0
221008 Information and Communication Technology Supplies.		0	9,000	0
221012 Small Office Equipment		0	2,000	0
222001 Information and Communication Technology Services.		0	6,000	0
227001 Travel inland		0	2,000	0

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Total Cost of Communication and Public Relations	0	24,000	0	0	24,000
Total Cost of Public Sector Transformation	0	42,000	682,661	0	724,661
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
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	2,000	0	0	2,000
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	42,527	0	0	42,527
227004 Fuel, Lubricants and Oils	0	30,945	0	0	30,945
228002 Maintenance-Transport Equipment	0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	2,800	0	0	2,800
273104 Pension	0	1,745,074	0	0	1,745,074
273105 Gratuity	0	1,570,621	0	0	1,570,621
Total Cost of Administrative and Support Services	1,024,730	3,451,667	0	0	4,476,398
Total Cost of Governance And Security	1,024,730	3,451,667	0	0	4,476,398
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	0	27,955	0	27,955
Total for LCIII: Pakwach Town Council	County: JONAM				27,955
LCII: Povungu Central	Kapita	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant		27,955
221009 Welfare and Entertainment	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221016 Systems Recurrent costs	0	6,729	0	0	6,729
227001 Travel inland	0	10,000	0	0	10,000
312221 Light ICT hardware - Acquisition	0	0	10,000	0	10,000
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	23,729	37,955	0	61,683
Total Cost of Regional Balanced Development	0	23,729	37,955	0	61,683
Total Cost of Administration and Management	1,024,730	3,517,396	722,616	0	5,264,742
Total Cost of Administration	1,024,730	3,517,396	722,616	0	5,264,742

Subcounty / Town Council / Division: 236845 Panyimur Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved 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	34,693	0	0	34,693
227001 Travel inland	0	0	6,131	0	6,131
312235 Furniture and Fittings - Acquisition	0	0	14,622	0	14,622
Total Cost of Administrative and Support Services	0	34,693	20,753	0	55,446
Total Cost of Governance And Security	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	Approved 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

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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
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	Approved 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					
227001 Travel inland	0	51,167	0	0	51,167
312121 Non-Residential Buildings - Acquisition	0	0	30,060	0	30,060
Total Cost of Administrative and Support Services	0	51,167	30,060	0	81,228
Total Cost of Governance And Security	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	Approved 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					
227001 Travel inland	0	69,824	0	0	69,824
312121 Non-Residential Buildings - Acquisition	0	0	21,843	0	21,843
Total Cost of Administrative and Support Services	0	69,824	21,843	0	91,667
Total Cost of Governance And Security	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	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

227001 Travel inland	0	43,134	0	0	43,134
312139 Other Structures - Acquisition	0	0	21,508	0	21,508
Total Cost of Administrative and Support Services	0	43,134	21,508	0	64,641
Total Cost of Governance And Security	0	43,134	21,508	0	64,641
Total Cost of Administration and Management	0	43,134	21,508	0	64,641
Total Cost of 236852 Panyango Subcounty	0	43,134	21,508	0	64,641

Subcounty / Town Council / Division: 236853 Alwi Subcounty

Service Area 10 Administration and Management

Ushs Thousands

Approved 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	32,000	0	0	32,000
227001 Travel inland	0	24,789	5,048	0	29,837
312235 Furniture and Fittings - Acquisition	0	0	23,000	0	23,000
Total Cost of Administrative and Support Services	0	56,789	28,048	0	84,837
Total Cost of Governance And Security	0	56,789	28,048	0	84,837
Total Cost of Administration and Management	0	56,789	28,048	0	84,837
Total Cost of 236853 Alwi Subcounty	0	56,789	28,048	0	84,837

Subcounty / Town Council / Division: 273728 Pokwero

Service Area 10 Administration and Management

Ushs Thousands

Approved 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					
227001 Travel inland	0	75,106	9,256	0	84,362
312235 Furniture and Fittings - Acquisition	0	0	12,000	0	12,000
Total Cost of Administrative and Support Services	0	75,106	21,256	0	96,362
Total Cost of Governance And Security	0	75,106	21,256	0	96,362
Total Cost of Administration and Management	0	75,106	21,256	0	96,362
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	Approved 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					
227001 Travel inland	0	28,460	3,983	0	32,443
228004 Maintenance-Other Fixed Assets	0	0	2,500	0	2,500
312235 Furniture and Fittings - Acquisition	0	0	11,000	0	11,000
Total Cost of Administrative and Support Services	0	28,460	17,483	0	45,943
Total Cost of Governance And Security	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	Approved 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					
227001 Travel inland	0	360,733	0	0	360,733
312235 Furniture and Fittings - Acquisition	0	0	13,487	0	13,487
Total Cost of Administrative and Support Services	0	360,733	13,487	0	374,220
Total Cost of Governance And Security	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	Approved 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					
227001 Travel inland	0	93,902	0	0	93,902
312235 Furniture and Fittings - Acquisition	0	0	20,166	0	20,166

VOTE: 918 Pakwach District

Total Cost of Administrative and Support Services	0	93,902	20,166	0	114,069
Total Cost of Governance And Security	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

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	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		
<i>Recurrent Expenditure</i>		
Wage	136,890	172,293
Non Wage	82,670	79,970
<i>Development Expenditure</i>		
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)

Approved 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	11,000	0	0	11,000
Total Cost of Local Revenue Collection	0	17,000	0	0	17,000
Total Cost of Regional Balanced Development	0	17,000	0	0	17,000

VOTE: 918 Pakwach District

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
221012 Small Office Equipment	0	200	0	0	200
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223001 Property Management Expenses	0	300	0	0	300
227001 Travel inland	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Finance and Accounting	172,293	52,470	0	0	224,763

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	52,970	0	0	225,263
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	596,377	610,592
District Unconditional Grant Non-Wage	279,245	288,506
District Unconditional Grant Wage	150,000	143,884
Locally Raised Revenues	167,132	178,202
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	641,629	655,844
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	150,000	143,884
Non Wage	446,377	466,708
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	641,629	655,844

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

Service Area 10 Legislation and Oversight					
Approved 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	2,778	0	0	2,778
227001 Travel inland	0	9,517	0	0	9,517
Total Cost of Land Management	0	26,150	0	0	26,150
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	26,150	0	0	26,150
Programme 14 Public Sector Transformation					

VOTE: 918 Pakwach District

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

Total Cost of Procurement and Disposal Services	0	24,174	0	0	24,174
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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

Total for LCIII:	County:	20,000
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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

Total for LCIII: Pakwach Town Council	County: JONAM	1,552
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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
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

Total for LCIII: Pakwach Town Council	County: JONAM	3,700
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VOTE: 918 Pakwach District

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
Total Cost of Recruitment services		0	28,082	25,252	0	53,334
Total Cost of Public Sector Transformation		0	52,257	25,252	0	77,509
Programme 16 Governance And Security						
Key Service Area 000024 Compliance and Enforcement Services						
221002 Workshops, Meetings and Seminars		0	1,274	10,000	0	11,274
Total for LCIII: Pakwach Town Council		County: JONAM				10,000
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
Total for LCIII: Pakwach Town Council		County: JONAM				2,000
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
Total for LCIII: Pakwach Town Council		County: JONAM				8,000
LCII: Povungu Central	kapita	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			8,000
Total Cost of Compliance and Enforcement Services		0	3,081	20,000	0	23,081
Total Cost of Governance And Security		0	3,081	20,000	0	23,081
Programme 17 Regional Balanced Development						
Key Service Area 000010 Leadership and Management						
211101 General Staff Salaries		143,884	0	0	0	143,884
211105 Ex-Gratia for Political leaders.		0	176,760	0	0	176,760
212102 Medical expenses (Employees)		0	4,000	0	0	4,000
221001 Advertising and Public Relations		0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars		0	64,320	0	0	64,320
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	6,000	0	0	6,000
221012 Small Office Equipment		0	7,778	0	0	7,778
221017 Membership dues and Subscription fees.		0	2,600	0	0	2,600
222001 Information and Communication Technology Services.		0	2,668	0	0	2,668

VOTE: 918 Pakwach District

224004 Beddings, Clothing, Footwear and related Services	0	8,850	0	0	8,850
227001 Travel inland	0	53,910	0	0	53,910
227004 Fuel, Lubricants and Oils	0	37,851	0	0	37,851
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Leadership and Management	143,884	385,220	0	0	529,104
Total Cost of Regional Balanced Development	143,884	385,220	0	0	529,104
Total Cost of Legislation and Oversight	143,884	466,708	45,252	0	655,844
Total Cost of Statutory bodies	143,884	466,708	45,252	0	655,844

VOTE: 918 Pakwach District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,225,003	1,319,409
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	36,221
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	1,543,123
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	814,052	913,052
Non Wage	410,951	406,357
Development Expenditure		
Domestic Development	452,742	223,714
External Financing	0	0
Total Expenditure	1,677,745	1,543,123

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

Service Area 10 Agricultural Extension					
Approved 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
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000

VOTE: 918 Pakwach District

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
Total for LCIII:	County:				5,453
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
Total for LCIII: Pakwach Town Council	County: JONAM				39,003
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	139,802	0	0	139,802
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
312221 Light ICT hardware - Acquisition	0	0	9,000	0	9,000
Total for LCIII: Pakwach Town Council	County: JONAM				9,000
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
Total for LCIII: Alwi Subcounty	County: JONAM				16,000
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
Total for LCIII:	County:				24,000
LCII: Kapita	Cultivated Animals - Cultivated Assets (Goats)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			24,000
Total Cost of Farmer mobilisation and sensitisation	913,052	214,509	93,456	0	1,221,017
Total Cost of Agro-Industrialization	913,052	214,509	93,456	0	1,221,017
Total Cost of Agricultural Extension	913,052	214,509	93,456	0	1,221,017
Service Area 20 Agricultural Production					

VOTE: 918 Pakwach District

Approved 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 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	80,207	0	80,207
Total for LCIII: Pakwach Town Council		County: JONAM				80,207
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	36,221	50,052	0	86,272
Total for LCIII:		County:				30,000
LCII:	headquarters	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			30,000
Total for LCIII: Pakwach Town Council		County: JONAM				20,052
LCII: PUVUNGU WEST	Kapita	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			20,052
Total Cost of Water for production management systems		0	36,221	130,259	0	166,479
Key Service Area 010059 Post-harvest handling, storage and processing						
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
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	86,221	130,259	0	216,479
Total Cost of Agricultural Production		0	86,221	130,259	0	216,479
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						

VOTE: 918 Pakwach District

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	406,357	223,714	0	1,543,123

VOTE: 918 Pakwach District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,126,463	3,894,483
Programme Conditional Grant - Wage Recurrent	3,476,591	3,256,033
Programme Conditional Grant - Non Wage Recurrent	583,464	579,213
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	456,138
Transitional Conditional Grant - Development	200,000	0
Programme Conditional Grant - Development	90,379	230,943
External Financing	486,425	225,195
Total Revenues Shares	4,903,268	4,350,622
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,476,591	3,256,033
Non Wage	649,872	638,450
Development Expenditure		
Domestic Development	290,379	230,943
External Financing	486,425	225,195
Total Expenditure	4,903,268	4,350,622

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

Service Area 10 Primary HealthCare

Approved 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	55,000	0	0	55,000

VOTE: 918 Pakwach District

221008 Information and Communication Technology Supplies.		0	0	18,000	0	18,000
Total for LCIII: Pakwach Town Council			County: JONAM			18,000
LCII: Puvungu West Ward	DHO-Pakwach	ICT - Management Information Systems (Medical)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,000
221009 Welfare and Entertainment		0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding		0	1,904	0	0	1,904
221012 Small Office Equipment		0	1,400	0	0	1,400
225204 Monitoring and Supervision of capital work		0	0	40,412	0	40,412
Total for LCIII: Pakwach Town Council			County: JONAM			40,412
LCII: Puvungu West Ward	DHO _Pakwach	Retention Payment for 2024/25 Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			22,000
LCII: Puvungu West Ward	DHO-Pakwach	Service Investment costs and Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,412
227001 Travel inland		0	43,644	0	225,195	268,839
Total for LCIII:			County:			102,195
LCII:	DHO-Pakwach	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		Travel Inland - Expenses	Source: External Financing 679-Research Triangle Institute (RTI)			123,000
228002 Maintenance-Transport Equipment		0	4,000	0	0	4,000
263308 Sector Conditional Grant (Non-Wage)		0	521,303	0	0	521,303
Total for LCIII: Panyimur Subcounty			County: JONAM			54,684
LCII: BORO	Boro HC II	BORO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,666
LCII: GANDA	Panyimur HC III	PANYIMUR HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			22,684
LCII: GANDA	Panyimur HC III	PANYIMUR HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,333
Total for LCIII: Pakwach Subcounty			County: JONAM			61,770
LCII: ATYAK	Panyigoro Hc III	PANYIGORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			19,104
LCII: ATYAK	Panyigoro HC III	PANYIGORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,333
LCII: MUKALE	Mukale HC II	MUKALE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,666

VOTE: 918 Pakwach District

LCII: PAROKETO	Paroketo HC II	PAROKETO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,666
Total for LCIII: Wadelai Subcounty		County: JONAM		46,611
LCII: Ojigo	Wadelai HC III	WADILAY HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,333
LCII: Ojigo	Wadelai HC III	WADILAY HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,695
LCII: PAKWINYO	Pachora Hc II	PACHORA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,582
Total for LCIII: Panyango Subcounty		County: JONAM		87,045
LCII: PACEGO	Pacego HC II	PACEGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,666
LCII: PAKIA	Pakia HC III	PAKIA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,333
LCII: PAKIA	Pakia HC III	PAKIA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,326
LCII: POKWERO	Pakwero HC III	POKWERO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,333
LCII: POKWERO	Pokwero Hc III	POKWERO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,387
Total for LCIII: Alwi Subcounty		County: JONAM		56,807
LCII: ABOK	Alwi HC III	ALWII HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,225
LCII: ABOK	Alwi HC III	ALWII HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,333
LCII: Ayila	Nyariegi HC II	NYARIEGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,582
LCII: FUALWONGA	Fualwonga HC II	FUALWONGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,666
Total for LCIII: Pokwero		County: JONAM		193,053
LCII: Missing Parish	Amor HC II	AMOR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,666
LCII: Missing Parish	Pakwach HC IV	PAKWACH HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	106,665
LCII: Missing Parish	Pakwach HC IV	PAKWACH HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	53,275

VOTE: 918 Pakwach District

LCII: Missing Parish	Pakwach Mission Hc III	PAKWACH MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	13,165		
LCII: Missing Parish	Pakwach Mission HC III	PAKWACH MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,283		
Total for LCIII: Ragem		County: JONAM		10,666		
LCII: Nyakumba	Ragem HC II	RAGEM HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,666		
Total for LCIII: Dei		County: JONAM		10,666		
LCII: Dei	Dei HC II	DEI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,666		
312121 Non-Residential Buildings - Acquisition		0	0	60,000	0	60,000
Total for LCIII: Panyimur Subcounty		County: JONAM		45,000		
LCII: BORO	Boro Health Center II	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	45,000		
Total for LCIII: Panyango Subcounty		County: JONAM		15,000		
LCII: PACEGO	Pacego HC II	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	15,000		
312129 Other Buildings other than dwellings - Acquisition		0	0	34,531	0	34,531
Total for LCIII: Pakwach Town Council		County: JONAM		34,531		
LCII: Puvungu West Ward	Pakwach HC IV Kapita	Other Buildings Other than Dwellings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	34,531		
312299 Other Machinery and Equipment- Acquisition		0	0	60,000	0	60,000
Total for LCIII: Pakwach Town Council		County: JONAM		60,000		
LCII: Puvungu West Ward	Pakwach HC IV Kapita	Value addition equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	60,000		
313235 Furniture and Fittings - Improvement		0	0	15,000	0	15,000
Total for LCIII: Pakwach Town Council		County: JONAM		15,000		
LCII: Puvungu West Ward	Pakwach HC IV Kapita	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	632,450	227,943	225,195	4,341,622
Total Cost of Human Capital Development		3,256,033	632,450	227,943	225,195	4,341,622
Total Cost of Primary HealthCare		3,256,033	632,450	227,943	225,195	4,341,622
Service Area 30 Health Management and Supervision						

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Approved 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 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
Key Service Area 000016 Environment, Social Health and Safety					
225204 Monitoring and Supervision of capital work	0	0	3,000	0	3,000
Total for LCIII: Pakwach Town Council	County: JONAM				3,000
LCII: Povungu Central	District	screening of development projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		3,000
Total Cost of Environment, Social Health and Safety	0	0	3,000	0	3,000
Total Cost of Human Capital Development	0	6,000	3,000	0	9,000
Total Cost of Health Management and Supervision	0	6,000	3,000	0	9,000
Total Cost of Health	3,256,033	638,450	230,943	225,195	4,350,622

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Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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		
<i>Recurrent Expenditure</i>		
Wage	9,648,313	9,784,431
Non Wage	2,977,272	2,902,931
<i>Development Expenditure</i>		
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

Approved 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)					
263308 Sector Conditional Grant (Non-Wage)	0	1,549,241	0	0	1,549,241
Total for LCIII: Panyimur Subcounty	County: JONAM				126,240

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LCII: BORO	BORO	BORO P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,430
LCII: BORO	WANGKADO	WANGKADO COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,170
LCII: KIVUJE	KIVUJE	KIVUJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,490
LCII: Marama	MARAMA	Marama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,030
LCII: Nyakiro	JAKOK VILLAGE	Jakok Community Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,110
LCII: Nyakiro	NYAKIRO	NYAKIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,010
Total for LCIII: Pakwach Subcounty		County: JONAM		212,040
LCII: ATYAK	ATYAK	ATYAK -LUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,350
LCII: ATYAK	ATYAK PANYIGORO	ST. AGATHA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,890
LCII: MUKALE	KITAWÉ	KITAWÉ P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,250
LCII: MUKALE	KUBA	KUBA N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,030
LCII: MUKALE	PANYIGORO	PANYIGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,790
LCII: PAROKETO	CIK-ITHI	CIK-ITI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,210
LCII: PAROKETO	PAKECH	PAKECH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,690
LCII: PAROKETO	PAKKWACH TOWN COUNCIL	OMACH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,630
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
Total for LCIII: Wadelai Subcounty		County: JONAM		241,410
LCII: MUTIR	MUTIR	MUTIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,770

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LCII: Ojigo	ocayo	OCAYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890
LCII: Ojigo	OJIGO	OJIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,410
LCII: Ongwelle	AYABU	AYABU P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,110
LCII: PAKWINYO	OJINGA	OJINGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,470
LCII: PAKWINYO	PAKWINYO	PAKWINYO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,110
LCII: PUMIT	pajago village	PAJAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,970
LCII: PUMIT	PUMIT	PUMIT P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,570
LCII: Ragem (Lower)	ALLI RAGEM	ALLI RAGEM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,410
LCII: RAGEM LOWER	AJIBU	AJIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,870
LCII: RAGEM UPPER	APARARYIO	APARARIO COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,830
Total for LCIII: Panyango Subcounty		County: JONAM		196,900
LCII: ANDIBO	ANDIBO	ANDIBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,050
LCII: LOBODEGI	PATEN	PATEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,490
LCII: PACEGO	KINJU	KINJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,590
LCII: PACEGO	PACEGO	PACEGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,290
LCII: PAKIA	PAGWAYA	PAGWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,670
LCII: PAMITU	AJINI	AJINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190
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

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Total for LCIII: Alwi Subcounty		County: JONAM		205,570
LCII: ALWI	AVODU	AVODU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,990
LCII: ALWI	LEY	LEY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,850
LCII: ALWI	NYARIEGI	NYARIEGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,470
LCII: ALWI	PAJAU	PAJAU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,630
LCII: ALWI	PANGIET	PANGIETH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,570
LCII: ALWI	PATEN ALWI	ALWI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,670
LCII: ALWI	PAYUNGU VILLAGE	PAYUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,610
LCII: Ayila	PAJAU	PAJAU N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,750
LCII: FUALWONGA	FUALWONGA	FUALWONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,650
LCII: FUALWONGA	SILLA VILLAGE	SILLE PARENT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,110
LCII: PAYILA	PAILA	PAILA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,270
Total for LCIII: Pokwero		County: JONAM		567,081
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	DEI	DEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,210
LCII: Missing Parish	DEI SUB-COUNTY	OGUTA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,010
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	nyakagei village	NYAKAGEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,970

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LCII: Missing Parish	PAJOBI VILLAGE	PAJOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	42,674		
LCII: Missing Parish	PAKWACH	PAJOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,146		
LCII: Missing Parish	PAKWACH TOUN COUNCIL	OWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,490		
LCII: Missing Parish	PAKWACH TOWN COUNCIL	WANGKAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,170		
LCII: Missing Parish	PAKWACH TOWN COUNCIL	AYARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	61,670		
LCII: Missing Parish	PAKWACH TOWN COUNCIL	PAKWACH PUBLIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,250		
LCII: Missing Parish	PAKWACH TOWN COUNCIL	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: Owoi	JACAN	JACAN PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510		
LCII: Pokwero	POKWERO	POKWERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,410		
LCII: Pokwero	POKWERO VILLAGE	OWINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,060		
LCII: Pokwero East	LWALAKOJO	LWALAKOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,690		
LCII: Pokwero East	POKWERO	OWINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442		
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						

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Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					

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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 PATEN	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	PADOCH	OGENDA GIRLS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			29,120
LCII: Missing Parish	PAKWACH TOUN COUNCIL	PAKWACH SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			149,480
LCII: Missing Parish	PAKWACH TOWN COUNCIL	MARTYRS COLLEGE PAKWACH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			30,720
LCII: Missing Parish	PAMITU	PANYANGO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			189,520
LCII: Missing Parish	PANYIMUR TOWN COUNCIL	PANYIMUR SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			57,920
LCII: Missing Parish	WADELAI SUB-COUNTY	WADELAI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			49,900
Total Cost of Capitation (Secondary)		0	662,100	0	0	662,100
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						

Approved 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 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

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Total for LCIII: Pokwero		County: JONAM			78,670
LCII: Missing Parish	PACEGO	PACER COMMUNITY POLYTEHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		78,670
Total Cost of Capitation (Tertiary)		0	78,670	0	0
Total Cost of Human Capital Development		229,209	78,670	0	0
Total Cost of Skills Development		229,209	78,670	0	0
Service Area 40 Education&Sports Management and Inspection					

Approved 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	3,430	0	0	3,430
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	19,500	0	0	19,500
221012 Small Office Equipment	0	2,900	0	0	2,900
221017 Membership dues and Subscription fees.	0	800	0	0	800
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	52,801	0	0	52,801
228001 Maintenance-Buildings and Structures	0	367,436	0	0	367,436

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228002 Maintenance-Transport Equipment	0	63,000	0	0	63,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Quality Assurance Systems	84,024	534,391	0	0	618,415
Key Service Area 320003 Assets and Facilities Management					
225204 Monitoring and Supervision of capital work	0	0	17,625	0	17,625
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
312121 Non-Residential Buildings - Acquisition	0	0	327,534	0	327,534
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
LCII:	kuba NFE	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		124,158
LCII:	oguta primary school	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		15,000
LCII:	PAYungu	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		128,781
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	0	7,200	0	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	0	352,359	0	352,359
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	40,500	0	0	40,500
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Human Capital Development	84,024	612,919	352,359	0	1,049,303
Total Cost of Education&Sports Management and Inspection	84,024	612,919	352,359	0	1,049,303
Total Cost of Education	9,784,431	2,902,931	352,359	0	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 Approved 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					
Approved 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 260009 Road Maintenance					
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
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

VOTE: 918 Pakwach District

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
Total Cost of Road Maintenance	0	1,340,525	0	0	1,340,525
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	123,037	0	0	0	123,037
Total Cost of Road Rehabilitation	123,037	0	0	0	123,037
Total Cost of Integrated Transport Infrastructure And Services	123,037	1,340,525	0	0	1,463,562
Total Cost of Community Access Roads	123,037	1,340,525	0	0	1,463,562
Total Cost of Roads and Engineering	123,037	1,340,525	0	0	1,463,562

VOTE: 918 Pakwach District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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

Approved 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 000016 Environment, Social Health and Safety					
225204 Monitoring and Supervision of capital work	0	0	2,000	0	2,000
Total for LCIII:	County:				2,000
LCII: Various locations	Screening of development projects.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			2,000
Total Cost of Environment, Social Health and Safety	0	0	2,000	0	2,000
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	
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	
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	477,349	0	543,026
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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	227,594	286,860
District Unconditional Grant Non-Wage	7,920	6,992
District Unconditional Grant Wage	183,037	217,537
Locally Raised Revenues	13,000	12,000
Programme Conditional Grant - Non Wage Recurrent	23,637	50,330
Total Revenues Shares	227,594	286,860
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	183,037	217,537
Non Wage	44,557	69,322
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	227,594	286,860

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

Service Area 10 Natural Resources Management					
Approved 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 000016 Environment, Social Health and Safety					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Environment, Social Health and Safety	0	2,000	0	0	2,000
Key Service Area 000089 Climate Change Mitigation					
211101 General Staff Salaries	217,537	0	0	0	217,537
221001 Advertising and Public Relations	0	4,500	0	0	4,500
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
227001 Travel inland	0	38,830	0	0	38,830

VOTE: 918 Pakwach District

Total Cost of Climate Change Mitigation	217,537	52,330	0	0	269,868
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	217,537	54,330	0	0	271,868
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	4,000	0	0	4,000
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	500	0	0	500
227001 Travel inland	0	3,992	0	0	3,992
Total Cost of Physical Planning	0	14,992	0	0	14,992
Total Cost of Sustainable Urbanisation And Housing	0	14,992	0	0	14,992
Total Cost of Natural Resources Management	217,537	69,322	0	0	286,860
Total Cost of Natural Resources	217,537	69,322	0	0	286,860

VOTE: 918 Pakwach District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	544,706	652,422
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	12,000
Other Transfers from Central Government	365,141	470,041
Programme Conditional Grant - Non Wage Recurrent	0	47,376
Total Revenues Shares	544,706	652,422
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	122,949	116,013
Non Wage	421,757	536,409
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	544,706	652,422

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

Service Area 10 Community Mobilisation					
Approved 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
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
Total Cost of Capacity Strengthening	116,013	450,000	0	0	566,013

VOTE: 918 Pakwach District

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					
Approved 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					
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	3,282	0	0	3,282
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	28,482	0	0	28,482
Key Service Area 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
221005 Official Ceremonies and State Functions	0	5,208	0	0	5,208
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	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	300	0	0	300
227001 Travel inland	0	26,041	0	0	26,041
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	2,178	0	0	2,178
Total Cost of Support to special interest Groups	0	52,927	0	0	52,927
Total Cost of Human Capital Development	0	86,409	0	0	86,409
Total Cost of Empowerment and Mindset Change	0	86,409	0	0	86,409
Total Cost of Community Based Services	116,013	536,409	0	0	652,422

VOTE: 918 Pakwach District

VOTE: 918 Pakwach District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	114,278	113,582
District Unconditional Grant Non-Wage	77,420	76,591
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	170,514
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,858	26,991
Non Wage	87,420	86,591
Development Expenditure		
Domestic Development	25,299	56,932
External Financing	0	0
Total Expenditure	139,577	170,514

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

Service Area 10 Planning and Statistics					
Approved 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	40,893	0	0	40,893
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	6,000	0	0	6,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	22,000	37,955	0	59,955

VOTE: 918 Pakwach District

Total for LCIII: Pakwach Town Council		County: JONAM			37,955
LCII: Povungu Central	kapita	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		37,955
Total Cost of Planning and Budgeting services		26,991	73,893	37,955	0
Key Service Area 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work		0	4,596	18,977	0
Total for LCIII:		County:			18,977
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
Total Cost of Inspection and Monitoring		0	12,698	18,977	0
Total Cost of Development Plan Implementation		26,991	86,591	56,932	0
Total Cost of Planning and Statistics		26,991	86,591	56,932	0
Total Cost of Planning		26,991	86,591	56,932	0

VOTE: 918 Pakwach District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	49,728	69,094
District Unconditional Grant Non-Wage	12,870	34,000
District Unconditional Grant Wage	26,858	25,094
Locally Raised Revenues	10,000	10,000
Total Revenues Shares	49,728	69,094
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,858	25,094
Non Wage	22,870	44,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	49,728	69,094

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

Service Area 10 Compliance

Approved 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	5,680	0	0	5,680
221008 Information and Communication Technology Supplies.	0	3,540	0	0	3,540
221009 Welfare and Entertainment	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,100	0	0	3,100
221012 Small Office Equipment	0	1,300	0	0	1,300
221017 Membership dues and Subscription fees.	0	3,300	0	0	3,300
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

VOTE: 918 Pakwach District

227001 Travel inland	0	16,480	0	0	16,480
227004 Fuel, Lubricants and Oils	0	4,600	0	0	4,600
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Audit and Risk Management	25,094	44,000	0	0	69,094
Total Cost of Governance And Security	25,094	44,000	0	0	69,094
Total Cost of Compliance	25,094	44,000	0	0	69,094
Total Cost of Internal Audit	25,094	44,000	0	0	69,094

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 Approved 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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	7,893	0	0	7,893
221008 Information and Communication Technology Supplies.	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	2,795	0	0	2,795
227001 Travel inland	0	8,501	0	0	8,501
Total Cost of Tourism Investment, Promotion and Marketing	0	20,289	0	0	20,289

VOTE: 918 Pakwach District

Total Cost of Tourism Development	0	20,289	0	0	20,289
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	600	0	0	600
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	21,750	0	0	21,750
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
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