VOTE: 918 Pakwach District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**1,350,000**	**1,350,000**
o/w Higher Local Government	455,423	455,423
o/w Lower Local Government	894,577	894,577
Discretionary Government Transfers	**4,046,155**	**4,826,215**
o/w Higher Local Government	3,573,399	4,288,411
o/w Lower Local Government	472,756	537,805
Conditional Government Transfers	**23,284,682**	**26,186,236**
o/w Higher Local Government	23,284,682	26,186,236
o/w Lower Local Government	0	0
Other Government Transfers	**907,568**	**873,298**
o/w Higher Local Government	907,568	873,298
o/w Lower Local Government	0	0
External Financing	**225,195**	**78,791**
o/w Higher Local Government	225,195	78,791
o/w Lower Local Government	0	0
Grand Total	**29,813,600**	**33,314,541**
o/w Higher Local Government	28,446,267	31,882,159
o/w Lower Local Government	1,367,333	1,432,382

VOTE: 918 Pakwach District

A2:Revenue Performance, Plans and Projections by Source

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	**1,350,000**	**1,350,000**
Advertisements/Bill Boards	5,100	5,100
Agency Fees	40,000	40,000
Animal and Crop Husbandry related Levies	48,028	48,028
Business licenses	246,259	246,259
Inspection Fees	49,332	49,332
Land Fees	11,303	11,303
Liquor licenses	200	200
Local Hotel Tax	8,000	8,000
Local Services Tax-Payable By Individuals	149,669	149,669
Market /Gate Charges	443,400	443,400
Miscellaneous receipts/income	120,000	120,000
Nomination Fees	50,000	50,000
Other fees e.g. street parking fees	7,300	7,300
Other licenses	55,352	55,352
Property related Duties/Fees	17,040	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	15,505	15,505
Sale of bid documents-From Private Entities	15,000	15,000
Taxes on Lotteries and Gaming	4,593	4,593
Vehicle Parking Fees	48,899	48,899
Discretionary Government Transfers	**4,046,155**	**4,826,215**
District Discretionary Equalisation Development Grant	605,917	771,541
District Unconditional Grant Non-Wage	750,438	855,885
District Unconditional Grant Wage	2,560,317	3,053,109
Urban Discretionary Equalisation Development Grant	37,044	51,554
Urban Unconditional Non-Wage	92,439	94,126
Conditional Government Transfers	**23,284,682**	**26,186,236**
Programme Conditional Grant - Non Wage Recurrent	8,299,860	7,136,233
Programme Conditional Grant - Development	1,241,551	1,286,213
Programme Conditional Grant - Wage Recurrent	13,328,456	17,048,976
Transitional Conditional Grant - Development	414,815	714,815
Other Government Transfers	**907,568**	**873,298**

VOTE: 918 Pakwach District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
GROW Project	15,240	0
Infectious Diseases Institute (IDI)	45,000	73,969
National Oil Seeds Project	95,000	95,000
Support to PLE (UNEB)	17,000	17,000
Uganda Road Fund (URF)	280,527	280,527
Uganda Wildlife Authority (UWA)	450,000	402,000
Uganda Women Enterpreneurship Program(UWEP)	4,801	4,801
External Financing	**225,195**	**78,791**
Global Alliance for Vaccines and Immunization (GAVI)	102,195	78,791
Research Triangle Institute (RTI)	123,000	0
Total Revenues Shares	**29,813,600**	**33,314,541**

VOTE: 918 Pakwach District

A3: Summary of Programme Allocations For FY 2026/27

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	**1,691,513**	**56,122**	**50,000**	**0**	**1,797,635**
o/w: Wage:	1,164,245	0	0	0	1,164,245
Non-Wage Recurrent:	321,635	0	50,000	0	371,635
Development:	205,633	56,122	0	0	261,755
Tourism Development	**10,795**	**0**	**0**	**0**	**10,795**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	0	0	0	10,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	**78,536**	**5,796**	**0**	**0**	**84,331**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	74,264	5,796	0	0	80,060
Development:	4,271	0	0	0	4,271
Private Sector Development	**198,806**	**8,291**	**0**	**0**	**207,097**
o/w: Wage:	150,334	0	0	0	150,334
Non-Wage Recurrent:	48,472	8,291	0	0	56,763
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	**1,157,501**	**10,000**	**325,527**	**0**	**1,493,029**
o/w: Wage:	156,503	0	0	0	156,503
Non-Wage Recurrent:	1,000,998	10,000	325,527	0	1,336,525
Development:	0	0	0	0	0
Sustainable Urbanisation and Housing	**251,529**	**7,000**	**0**	**0**	**258,529**
o/w: Wage:	244,537	0	0	0	244,537
Non-Wage Recurrent:	6,992	7,000	0	0	13,992
Development:	0	0	0	0	0
Human Capital Development	**21,220,374**	**34,000**	**497,771**	**0**	**21,830,936**
o/w: Wage:	16,656,416	0	0	0	16,656,416
Non-Wage Recurrent:	3,468,563	33,000	497,771	0	3,999,333
Development:	1,095,395	1,000	0	78,791	1,175,186
Public Sector Transformation	**4,631,112**	**73,214**	**0**	**0**	**4,704,326**

VOTE: 918 Pakwach District

Uganda Shillings Thousands	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	1,227,662	0	0	0	1,227,662
Non-Wage Recurrent:	2,332,873	50,336	0	0	2,383,210
Development:	1,070,577	22,878	0	0	1,093,455
Governance and Security	**1,087,158**	**1,100,977**	**0**	**0**	**2,188,135**
o/w: Wage:	207,113	0	0	0	207,113
Non-Wage Recurrent:	581,624	1,050,977	0	0	1,632,601
Development:	298,421	50,000	0	0	348,421
Regional Balanced Development	**26,729**	**19,500**	**0**	**0**	**46,229**
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	26,729	19,500	0	0	46,229
Development:	0	0	0	0	0
Development Plan Implementation	**658,400**	**35,100**	**0**	**0**	**693,500**
o/w: Wage:	295,275	0	0	0	295,275
Non-Wage Recurrent:	213,298	35,100	0	0	248,398
Development:	149,827	0	0	0	149,827
Grand Total	**31,012,452**	**1,350,000**	**873,298**	**78,791**	**33,314,541**
Grand Total Wage	20,102,084	0	0	0	**20,102,084**
Grand Total Non-Wage Recurrent	8,086,244	1,220,000	873,298	0	**10,179,542**
Grand Total Development	2,824,123	130,000	0	78,791	**3,032,915**

VOTE: 918 Pakwach District

A4: Summary of Department Allocations for FY 2026/27

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
Administration	**6,632,075**	**6,196,152**
o/w Higher Local Government	5,264,742	4,763,770
o/w Lower Local Government	1,367,333	1,432,382
Finance	**252,263**	**329,974**
o/w Higher Local Government	252,263	329,974
o/w Lower Local Government	0	0
Statutory bodies	**655,844**	**623,680**
o/w Higher Local Government	655,844	623,680
o/w Lower Local Government	0	0
Production and Marketing	**1,543,123**	**1,798,635**
o/w Higher Local Government	1,543,123	1,798,635
o/w Lower Local Government	0	0
Health	**4,350,622**	**4,959,839**
o/w Higher Local Government	4,350,622	4,959,839
o/w Lower Local Government	0	0
Education	**13,039,721**	**15,704,893**
o/w Higher Local Government	13,039,721	15,704,893
o/w Lower Local Government	0	0
Roads and Engineering	**1,463,562**	**1,498,029**
o/w Higher Local Government	1,463,562	1,498,029
o/w Lower Local Government	0	0
Water	**545,026**	**507,526**
o/w Higher Local Government	545,026	507,526
o/w Lower Local Government	0	0
Natural Resources	**286,860**	**314,589**
o/w Higher Local Government	286,860	314,589
o/w Lower Local Government	0	0
Community Based Services	**652,422**	**653,678**
o/w Higher Local Government	652,422	653,678
o/w Lower Local Government	0	0
Planning	**170,514**	**404,426**
o/w Higher Local Government	170,514	404,426
o/w Lower Local Government	0	0
Internal Audit	**69,094**	**105,229**

VOTE: 918 Pakwach District

Uganda Shillings Thousands	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	69,094	105,229
o/w Lower Local Government	0	0
Trade, Industry and Local Development	**152,475**	**217,892**
o/w Higher Local Government	152,475	217,892
o/w Lower Local Government	0	0
Grand Total	**29,813,600**	**33,314,541**
o/w Higher Local Government	**28,446,267**	**31,882,159**
o/w: Wage:	15,888,773	20,102,084
Non-Wage Recurrent:	10,221,134	9,025,581
Domestic Devt:	2,111,165	2,675,703
External Financing:	225,195	78,791
o/w Lower Local Government	**1,367,333**	**1,432,382**
o/w: Wage:	0	0
Non-Wage Recurrent:	1,149,171	1,153,961
Domestic Devt:	218,161	278,421
External Financing:	0	0

VOTE: 918 Pakwach District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,691,298	4,845,257
District Unconditional Grant Non-Wage	94,701	101,096
District Unconditional Grant Wage	1,024,730	1,227,662
Locally Raised Revenues	107,000	100,632
Multi-Sectoral Transfers to LLGs_NonWage	1,149,171	1,153,961
Programme Conditional Grant - Non Wage Recurrent	3,315,695	2,261,905
Development Revenues	940,777	1,350,895
Transitional Conditional Grant - Development	400,000	700,000
District Discretionary Equalisation Development Grant	322,616	349,596
Multi-Sectoral Transfers to LLGs_Gou	218,161	278,421
Locally Raised Revenues	0	22,878
Total Revenues Shares	**6,632,075**	**6,196,152**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,024,730	1,227,662
Non Wage	4,666,567	3,617,595
Development Expenditure		
Domestic Development	940,777	1,350,895
External Financing	0	0
Total Expenditure	**6,632,075**	**6,196,152**

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

Service Area 10 Administration and Management

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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					
225202 Environment Impact Assessment for Capital Works	0	0	4,271	0	4,271

VOTE: 918 Pakwach District

Total for LCIII: Pakwach Town Council		**County: JONAM**					**4,271**
LCII: Puvungu		Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				4,271
Total Cost of Environment, Social Health and Safety		**0**	**0**	**4,271**	**0**		**4,271**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		**0**	**0**	**4,271**	**0**		**4,271**
Programme 14 Public Sector Transformation							
Key Service Area 000003 Facilities Management							
212102 Medical expenses (Employees)		0	2,000	0	0		2,000
221002 Workshops, Meetings and Seminars		0	0	8,000	0		8,000
Total for LCIII:		**County:**					**8,000**
LCII:	dist headquarters- feedback meetings	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				8,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0		1,000
221012 Small Office Equipment		0	1,000	0	0		1,000
225204 Monitoring and Supervision of capital work		0	0	12,000	0		12,000
Total for LCIII: Pakwach Town Council		**County: JONAM**					**12,000**
LCII: Puvungu Central Ward	district headquarters- monitoring all projects	monitoring of projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				12,000
227001 Travel inland		0	25,467	0	0		25,467
312129 Other Buildings other than dwellings - Acquisition		0	0	1,025,325	0		1,025,325
Total for LCIII: Pakwach Town Council		**County: JONAM**					**875,325**
LCII: Puvungu	district headquarters	Commercial and office building new construction service- Build other than dwell_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc				700,000
LCII: Puvungu	kapita	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				175,325
Total for LCIII: Ragem		**County: JONAM**					**150,000**
LCII: Ragem Upper	ragem headquarters	Commercial and office building new construction service- Build other than dwell_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant				150,000
Total Cost of Facilities Management		**0**	**29,467**	**1,045,325**	**0**		**1,074,792**

VOTE: 918 Pakwach District

Key Service Area 000006 Planning and Budgeting services						
212102 Medical expenses (Employees)		0	4,000	0	0	4,000
221012 Small Office Equipment		0	3,000	0	0	3,000
227001 Travel inland		0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils		0	5,500	0	0	5,500
Total Cost of Planning and Budgeting services		**0**	**18,000**	**0**	**0**	**18,000**
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	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers		0	510	0	0	510
221008 Information and Communication Technology Supplies.		0	2,500	0	0	2,500
221009 Welfare and Entertainment		0	1,250	0	0	1,250
221011 Printing, Stationery, Photocopying and Binding		0	3,500	0	0	3,500
222001 Information and Communication Technology Services.		0	1,050	0	0	1,050
227001 Travel inland		0	2,500	0	0	2,500
Total Cost of Procurement and Disposal Services		**0**	**15,010**	**0**	**0**	**15,010**
Key Service Area 000008 Records Management						
221009 Welfare and Entertainment		0	2,000	3,000	0	5,000
Total for LCIII:		**County:**				**3,000**
LCII:		Welfare - Assorted Welfare Items	Source: Locally Raised Revenues			3,000
221011 Printing, Stationery, Photocopying and Binding		0	2,500	1,000	0	3,500
Total for LCIII:		**County:**				**1,000**
LCII:		Office Supplies - Assorted Stationery	Source: Locally Raised Revenues			1,000
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
222002 Postage and Courier		0	122	878	0	1,000
Total for LCIII:		**County:**				**878**
LCII:	hq	Postal and Courier Services - Postage and Courier Expenses	Source: Locally Raised Revenues			878
227001 Travel inland		0	9,000	0	0	9,000

VOTE: 918 Pakwach District

312235 Furniture and Fittings - Acquisition	0	0	3,500	0	3,500
Total for LCIII:	**County:**				**3,500**
LCII: head quarters - security table	Desks-Desk_Acquire	Source: Locally Raised Revenues			3,500
Total Cost of Records Management	**0**	**16,622**	**8,378**	**0**	**25,000**
Key Service Area 000011 Communication and Public Relations					
221001 Advertising and Public Relations	0	1,000	1,000	0	2,000
Total for LCIII:	**County:**				**1,000**
LCII:	Media - Adverts	Source: Locally Raised Revenues			1,000
221007 Books, Periodicals & Newspapers	0	0	2,000	0	2,000
Total for LCIII:	**County:**				**2,000**
LCII:	Newspapers - Assorted Newspapers	Source: Locally Raised Revenues			2,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	8,000
Total for LCIII:	**County:**				**4,000**
LCII:	ICT - Assorted Computer Accessories	Source: Locally Raised Revenues			4,000
221012 Small Office Equipment	0	1,000	2,000	0	3,000
Total for LCIII:	**County:**				**2,000**
LCII:	Office Equipment and Supplies - Assorted Items	Source: Locally Raised Revenues			2,000
222001 Information and Communication Technology Services.	0	1,000	3,000	0	4,000
Total for LCIII:	**County:**				**3,000**
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: Locally Raised Revenues			3,000
227001 Travel inland	0	1,000	2,500	0	3,500
Total for LCIII:	**County:**				**2,500**
LCII:	Travel Inland - Allowances	Source: Locally Raised Revenues			2,500
Total Cost of Communication and Public Relations	**0**	**8,000**	**14,500**	**0**	**22,500**
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,227,662	0	0	0	1,227,662
273104 Pension	0	1,406,860	0	0	1,406,860
273105 Gratuity	0	789,236	0	0	789,236
352880 Salary Arrears Budgeting	0	44,948	0	0	44,948

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352881 Pension and Gratuity Arrears Budgeting	0	20,862	0	0	20,862
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	**1,227,662**	**2,261,905**	**0**	**0**	**3,489,568**
Total Cost of Public Sector Transformation	**1,227,662**	**2,349,005**	**1,068,203**	**0**	**4,644,870**
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	0	11,000
221005 Official Ceremonies and State Functions	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	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	4,600	0	0	4,600
221012 Small Office Equipment	0	1,800	0	0	1,800
223001 Property Management Expenses	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	36,000	0	0	36,000
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	**0**	**89,400**	**0**	**0**	**89,400**
Total Cost of Governance and Security	**0**	**89,400**	**0**	**0**	**89,400**
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221009 Welfare and Entertainment	0	4,500	0	0	4,500
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
Total Cost of Human Resource Management	**0**	**25,229**	**0**	**0**	**25,229**
Total Cost of Regional Balanced Development	**0**	**25,229**	**0**	**0**	**25,229**
Total Cost of Administration and Management	**1,227,662**	**2,463,633**	**1,072,474**	**0**	**4,763,770**
Total Cost of Administration	**1,227,662**	**2,463,633**	**1,072,474**	**0**	**4,763,770**

Subcounty / Town Council / Division: 236845 Panyimur Subcounty

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Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,064	0	0	35,064
312121 Non-Residential Buildings - Acquisition	0	0	26,015	0	26,015
Total Cost of Administrative and Support Services	**0**	**35,064**	**26,015**	**0**	**61,080**
Total Cost of Governance and Security	**0**	**35,064**	**26,015**	**0**	**61,080**
Total Cost of Administration and Management	**0**	**35,064**	**26,015**	**0**	**61,080**
Total Cost of 236845 Panyimur Subcounty	**0**	**35,064**	**26,015**	**0**	**61,080**

Subcounty / Town Council / Division: 236848 Pakwach Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	336,396	0	0	336,396
312121 Non-Residential Buildings - Acquisition	0	0	32,770	0	32,770
Total Cost of Administrative and Support Services	**0**	**336,396**	**32,770**	**0**	**369,166**
Total Cost of Governance and Security	**0**	**336,396**	**32,770**	**0**	**369,166**
Total Cost of Administration and Management	**0**	**336,396**	**32,770**	**0**	**369,166**
Total Cost of 236848 Pakwach Town Council	**0**	**336,396**	**32,770**	**0**	**369,166**

Subcounty / Town Council / Division: 236849 Pakwach Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
227001 Travel inland	0	51,747	0	0	51,747
312121 Non-Residential Buildings - Acquisition	0	0	37,762	0	37,762
Total Cost of Administrative and Support Services	**0**	**52,747**	**37,762**	**0**	**90,509**

VOTE: 918 Pakwach District

Total Cost of Governance and Security	**0**	**52,747**	**37,762**	**0**	**90,509**
Total Cost of Administration and Management	**0**	**52,747**	**37,762**	**0**	**90,509**
Total Cost of 236849 Pakwach Subcounty	**0**	**52,747**	**37,762**	**0**	**90,509**

Subcounty / Town Council / Division: 236850 Wadelai Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	70,224	0	0	70,224
227001 Travel inland	0	0	2,740	0	2,740
312121 Non-Residential Buildings - Acquisition	0	0	24,658	0	24,658
Total Cost of Administrative and Support Services	**0**	**70,224**	**27,398**	**0**	**97,622**
Total Cost of Governance and Security	**0**	**70,224**	**27,398**	**0**	**97,622**
Total Cost of Administration and Management	**0**	**70,224**	**27,398**	**0**	**97,622**
Total Cost of 236850 Wadelai Subcounty	**0**	**70,224**	**27,398**	**0**	**97,622**

Subcounty / Town Council / Division: 236852 Panyango Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	43,523	0	0	43,523
312235 Furniture and Fittings - Acquisition	0	0	26,969	0	26,969
Total Cost of Administrative and Support Services	**0**	**43,523**	**26,969**	**0**	**70,491**
Total Cost of Governance and Security	**0**	**43,523**	**26,969**	**0**	**70,491**
Total Cost of Administration and Management	**0**	**43,523**	**26,969**	**0**	**70,491**
Total Cost of 236852 Panyango Subcounty	**0**	**43,523**	**26,969**	**0**	**70,491**

Subcounty / Town Council / Division: 236853 Alwi Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 16 Governance and Security					

VOTE: 918 Pakwach District

Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	71	0	0	71
221002 Workshops, Meetings and Seminars	0	57,164	0	0	57,164
227001 Travel inland	0	0	7,018	0	7,018
312235 Furniture and Fittings - Acquisition	0	0	28,074	0	28,074
Total Cost of Administrative and Support Services	**0**	**57,235**	**35,092**	**0**	**92,327**
Total Cost of Governance and Security	**0**	**57,235**	**35,092**	**0**	**92,327**
Total Cost of Administration and Management	**0**	**57,235**	**35,092**	**0**	**92,327**
Total Cost of 236853 Alwi Subcounty	**0**	**57,235**	**35,092**	**0**	**92,327**

Subcounty / Town Council / Division: 273728 Pokwero

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	75,420	0	0	75,420
227001 Travel inland	0	0	15,218	0	15,218
312121 Non-Residential Buildings - Acquisition	0	0	11,331	0	11,331
Total Cost of Administrative and Support Services	**0**	**75,420**	**26,549**	**0**	**101,969**
Total Cost of Governance and Security	**0**	**75,420**	**26,549**	**0**	**101,969**
Total Cost of Administration and Management	**0**	**75,420**	**26,549**	**0**	**101,969**
Total Cost of 273728 Pokwero	**0**	**75,420**	**26,549**	**0**	**101,969**

Subcounty / Town Council / Division: 273729 Ragem

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	28,719	4,366	0	33,084
312235 Furniture and Fittings - Acquisition	0	0	15,000	0	15,000
313139 Other Structures - Improvement	0	0	2,464	0	2,464
Total Cost of Administrative and Support Services	**0**	**28,719**	**21,830**	**0**	**50,548**
Total Cost of Governance and Security	**0**	**28,719**	**21,830**	**0**	**50,548**
Total Cost of Administration and Management	**0**	**28,719**	**21,830**	**0**	**50,548**

VOTE: 918 Pakwach District

Total Cost of 273729 Ragem	0	28,719	21,830	0	50,548

Subcounty / Town Council / Division: 273778 Panyamur Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	360,387	18,784	0	379,171
Total Cost of Administrative and Support Services	**0**	**360,387**	**18,784**	**0**	**379,171**
Total Cost of Governance and Security	**0**	**360,387**	**18,784**	**0**	**379,171**
Total Cost of Administration and Management	**0**	**360,387**	**18,784**	**0**	**379,171**
Total Cost of 273778 Panyamur Town Council	**0**	**360,387**	**18,784**	**0**	**379,171**

Subcounty / Town Council / Division: 273779 Dei

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	94,246	0	0	94,246
227001 Travel inland	0	0	6,983	0	6,983
312121 Non-Residential Buildings - Acquisition	0	0	15,269	0	15,269
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
Total Cost of Administrative and Support Services	**0**	**94,246**	**25,253**	**0**	**119,498**
Total Cost of Governance and Security	**0**	**94,246**	**25,253**	**0**	**119,498**
Total Cost of Administration and Management	**0**	**94,246**	**25,253**	**0**	**119,498**
Total Cost of 273779 Dei	**0**	**94,246**	**25,253**	**0**	**119,498**

VOTE: 918 Pakwach District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	252,263	329,974
District Unconditional Grant Non-Wage	59,970	59,970
District Unconditional Grant Wage	172,293	230,004
Locally Raised Revenues	20,000	40,000
Total Revenues Shares	**252,263**	**329,974**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	172,293	230,004
Non Wage	79,970	99,970
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**252,263**	**329,974**

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

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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					
221008 Information and Communication Technology Supplies.	0	7,400	0	0	7,400
227001 Travel inland	0	12,500	0	0	12,500
Total Cost of Management of Government Accounts	**0**	**19,900**	**0**	**0**	**19,900**
Total Cost of Governance and Security	**0**	**19,900**	**0**	**0**	**19,900**
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	15,000	0	0	15,000
Total Cost of Local Revenue Collection	**0**	**21,000**	**0**	**0**	**21,000**

VOTE: 918 Pakwach District

Total Cost of Regional Balanced Development	**0**	**21,000**	**0**	**0**	**21,000**
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	230,004	0	0	0	230,004
221002 Workshops, Meetings and Seminars	0	5,500	0	0	5,500
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	2,470	0	0	2,470
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	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	3,600	0	0	3,600
Total Cost of Finance and Accounting	**230,004**	**57,070**	**0**	**0**	**287,074**
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	**0**	**2,000**	**0**	**0**	**2,000**
Total Cost of Development Plan Implementation	**230,004**	**59,070**	**0**	**0**	**289,074**
Total Cost of Financial Management and Accountability (LG)	**230,004**	**99,970**	**0**	**0**	**329,974**
Total Cost of Finance	**230,004**	**99,970**	**0**	**0**	**329,974**

VOTE: 918 Pakwach District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	610,592	528,429
District Unconditional Grant Non-Wage	288,506	284,545
District Unconditional Grant Wage	143,884	143,884
Locally Raised Revenues	178,202	100,000
Development Revenues	45,252	95,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	0	50,000
Total Revenues Shares	**655,844**	**623,680**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	143,884	143,884
Non Wage	466,708	384,545
Development Expenditure		
Domestic Development	45,252	95,252
External Financing	0	0
Total Expenditure	**655,844**	**623,680**

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

Service Area 10 Legislation and Oversight

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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	14,400	0	0	14,400
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	4,600	0	0	4,600
Total Cost of Land Management	**0**	**23,000**	**0**	**0**	**23,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**23,000**	**0**	**0**	**23,000**

VOTE: 918 Pakwach District

Programme 14 Public Sector Transformation						
Key Service Area 000007 Procurement and Disposal Services						
221002 Workshops, Meetings and Seminars		0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding		0	1,800	0	0	1,800
Total Cost of Procurement and Disposal Services		**0**	**6,000**	**0**	**0**	**6,000**
Key Service Area 000049 Recruitment services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	4,800	0	4,800
Total for LCIII:		**County:**				**4,800**
LCII:	Headquarters- Retainer fees	Retainer fees	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,800
212102 Medical expenses (Employees)		0	500	0	0	500
221001 Advertising and Public Relations		0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars		0	4,800	15,200	0	20,000
Total for LCIII:		**County:**				**15,200**
LCII:	Headquaters- DSC meetings	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			15,200
221007 Books, Periodicals & Newspapers		0	500	0	0	500
221008 Information and Communication Technology Supplies.		0	2,099	0	0	2,099
221009 Welfare and Entertainment		0	401	1,752	0	2,153
Total for LCIII:		**County:**				**1,752**
LCII:	headquarters	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,752
221011 Printing, Stationery, Photocopying and Binding		0	2,704	0	0	2,704
221017 Membership dues and Subscription fees.		0	200	0	0	200
222001 Information and Communication Technology Services.		0	500	0	0	500
227001 Travel inland		0	14,000	0	0	14,000
312221 Light ICT hardware - Acquisition		0	0	3,500	0	3,500
Total for LCIII:		**County:**				**3,500**
LCII:	headquarters- laptop	Personal computers - Laptop_Acquire	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,500
Total Cost of Recruitment services		**0**	**28,205**	**25,252**	**0**	**53,456**
Total Cost of Public Sector Transformation		**0**	**34,205**	**25,252**	**0**	**59,456**

VOTE: 918 Pakwach District

Programme 16 Governance and Security						
Key Service Area 000010 Leadership and Management						
221007 Books, Periodicals & Newspapers		0	500	0	0	500
221012 Small Office Equipment		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	500	0	0	500
227001 Travel inland		0	8,000	0	0	8,000
Total Cost of Leadership and Management		**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries		143,884	0	0	0	143,884
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	206,340	0	0	206,340
212102 Medical expenses (Employees)		0	5,454	0	0	5,454
221001 Advertising and Public Relations		0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars		0	23,680	50,000	0	73,680
Total for LCIII:		**County:**				**50,000**
LCII:	headquarters- council / committeemeetings	Workshops, Meetings, Seminars - Training (Others)	Source: Locally Raised Revenues			50,000
221008 Information and Communication Technology Supplies.		0	6,000	0	0	6,000
221009 Welfare and Entertainment		0	7,000	0	0	7,000
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	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services		0	7,220	0	0	7,220
227001 Travel inland		0	13,546	0	0	13,546
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
Total Cost of Administrative and Support Services		**143,884**	**287,340**	**50,000**	**0**	**481,224**
Key Service Area 000023 Inspection and Monitoring						
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	2,000	0	0	2,000

VOTE: 918 Pakwach District

227001 Travel inland		0	23,000	0	0	23,000
Total Cost of Inspection and Monitoring		**0**	**26,000**	**0**	**0**	**26,000**
Key Service Area 000024 Compliance and Enforcement Services						
221002 Workshops, Meetings and Seminars		0	2,000	11,000	0	13,000
Total for LCIII:		**County:**				**11,000**
LCII:	district headquarters -PAC meetings	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
LCII:	Gulu meetings	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
221011 Printing, Stationery, Photocopying and Binding		0	0	2,000	0	2,000
Total for LCIII:		**County:**				**2,000**
LCII:	headquarter	Office Supplies - Printing and Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221012 Small Office Equipment		0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
227001 Travel inland		0	0	7,000	0	7,000
Total for LCIII:		**County:**				**7,000**
LCII:	Ministry- submission of reports	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,600
LCII:	subcounties- investigations	Travel Inland - Inspection Trips	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,400
Total Cost of Compliance and Enforcement Services		**0**	**4,000**	**20,000**	**0**	**24,000**
Total Cost of Governance and Security		**143,884**	**327,340**	**70,000**	**0**	**541,224**
Total Cost of Legislation and Oversight		**143,884**	**384,545**	**95,252**	**0**	**623,680**
Total Cost of Statutory bodies		**143,884**	**384,545**	**95,252**	**0**	**623,680**

VOTE: 918 Pakwach District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,319,409	1,535,880
Programme Conditional Grant - Wage Recurrent	372,016	872,052
Programme Conditional Grant - Non Wage Recurrent	320,136	321,635
District Unconditional Grant Wage	541,036	292,193
Locally Raised Revenues	36,221	0
Other Transfers from Central Government	50,000	50,000
Development Revenues	223,714	262,755
Programme Conditional Grant - Development	193,714	205,633
Locally Raised Revenues	30,000	57,122
Total Revenues Shares	**1,543,123**	**1,798,635**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	913,052	1,164,245
Non Wage	406,357	371,635
Development Expenditure		
Domestic Development	223,714	262,755
External Financing	0	0
Total Expenditure	**1,543,123**	**1,798,635**

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

Service Area 10 Agricultural Extension

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
221002 Workshops, Meetings and Seminars	0	0	2,000	0	2,000
Total for LCIII: Pakwach Town Council	**County: JONAM**				**2,000**
LCII: Povungu Central — Kapita	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Locally Raised Revenues			2,000
Total Cost of Climate Change Mitigation	**0**	**0**	**2,000**	**0**	**2,000**

VOTE: 918 Pakwach District

Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		1,164,245	0	0	0	1,164,245
221002 Workshops, Meetings and Seminars		0	21,963	0	0	21,963
221008 Information and Communication Technology Supplies.		0	6,000	0	0	6,000
221009 Welfare and Entertainment		0	5,274	0	0	5,274
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
224003 Agricultural Supplies and Services		0	0	58,064	0	58,064
Total for LCIII: Pakwach Town Council		**County: JONAM**				**58,064**
LCII: PUVUNGU CENTRAL	Kapita	Agricultural Supplies and Services - Community demonstration supplies	Source: Programme Conditional Grant - Development 101-o/w Production - Development			31,313
LCII: Puvungu Central Ward	Kapita	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			26,751
225204 Monitoring and Supervision of capital work		0	0	11,702	0	11,702
Total for LCIII:		**County:**				**7,000**
LCII:	All sub counties	Project monitoring	Source: Locally Raised Revenues			7,000
Total for LCIII: Pakwach Town Council		**County: JONAM**				**4,702**
LCII: Povungu Central	Kapita	Monitoring of projects	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			4,702
227001 Travel inland		0	140,171	0	0	140,171
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 Central Ward	Kapita	Computer workstation-Desktop_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			9,000
312411 Cultivated Animals - Acquisition		0	0	24,000	0	24,000
Total for LCIII: Pakwach Town Council		**County: JONAM**				**24,000**
LCII: Povungu Central	All parishes	Small Ruminants_Acquire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			24,000

VOTE: 918 Pakwach District

Total Cost of Farmer mobilisation and sensitisation		**1,164,245**	**216,008**	**102,766**	**0**	**1,483,019**
Total Cost of Agro-Industrialization		**1,164,245**	**216,008**	**104,766**	**0**	**1,485,019**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	0	1,000	0	1,000
Total for LCIII:		**County:**				**1,000**
LCII:	Kapita	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Locally Raised Revenues			1,000
Total Cost of HIV/AIDS Mainstreaming		**0**	**0**	**1,000**	**0**	**1,000**
Total Cost of Human Capital Development		**0**	**0**	**1,000**	**0**	**1,000**
Total Cost of Agricultural Extension		**1,164,245**	**216,008**	**105,766**	**0**	**1,486,019**

Service Area 20 Agricultural Production

Ushs Thousands		**Approved Budget Estimates for FY 2026/27**				
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	27,467	0	27,467
Total for LCIII: Pakwach Town Council		**County: JONAM**				**27,467**
LCII: Povungu Central	Kapita	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			27,467
224003 Agricultural Supplies and Services		0	0	129,522	0	129,522
Total for LCIII:		**County:**				**82,400**
LCII:	Nyakiro, Atyak, Pumit,	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			82,400
Total for LCIII: Pakwach Town Council		**County: JONAM**				**47,122**
LCII: Povungu Central	Nyakiro, Atyak, Pumit	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues			47,122
Total Cost of Water for production management systems		**0**	**0**	**156,988**	**0**	**156,988**
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

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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**	**50,000**	**156,988**	**0**	**206,988**
Total Cost of Agricultural Production	**0**	**50,000**	**156,988**	**0**	**206,988**

Service Area 30 Agricultural Value Chain Services

	Approved Budget Estimates for FY 2026/27				
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	**1,164,245**	**371,635**	**262,755**	**0**	**1,798,635**

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Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,894,483	4,569,604
Programme Conditional Grant - Wage Recurrent	3,256,033	3,652,533
Programme Conditional Grant - Non Wage Recurrent	579,213	663,487
District Unconditional Grant Non-Wage	4,237	6,912
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	45,000	73,969
District Unconditional Grant Wage	0	162,703
Development Revenues	456,138	390,235
Programme Conditional Grant - Development	230,943	311,444
External Financing	225,195	78,791
Total Revenues Shares	**4,350,622**	**4,959,839**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	3,256,033	3,815,236
Non Wage	638,450	754,367
Development Expenditure		
Domestic Development	230,943	311,444
External Financing	225,195	78,791
Total Expenditure	**4,350,622**	**4,959,839**

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

Service Area 10 Primary HealthCare

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	3,815,236	0	0	0	3,815,236
221002 Workshops, Meetings and Seminars	0	81,969	0	0	81,969
221008 Information and Communication Technology Supplies.	0	0	32,307	0	32,307
Total for LCIII: Pakwach Town Council	**County: JONAM**				**32,307**

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LCII: Povungu Central	DHO and H/CIV	ICT - Management Information Systems (Medical)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		18,307
LCII: Povungu Central	DHO and H/CIV	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		14,000
221009 Welfare and Entertainment	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,591	0	0	1,591
221012 Small Office Equipment	0	1,330	0	0	1,330
225202 Environment Impact Assessment for Capital Works	0	0	1,500	0	1,500
Total for LCIII: Pakwach Town Council		**County: JONAM**			**1,500**
LCII: Povungu Central	DHO	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		1,500
225204 Monitoring and Supervision of capital work	0	0	28,000	0	28,000
Total for LCIII: Pakwach Town Council		**County: JONAM**			**28,000**
LCII: Povungu Central	DHO	Supervision and Monitoring of Projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		22,000
LCII: Povungu Central	District Headquarter	Service Investment costs and Monitoring	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		6,000
227001 Travel inland	0	48,101	0	78,791	126,892
Total for LCIII: Pakwach Town Council		**County: JONAM**			**78,791**
LCII: Povungu Central	District headquarter	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)		78,791
228002 Maintenance-Transport Equipment	0	9,600	0	0	9,600
244002 Commitment fees	0	0	32,000	0	32,000
Total for LCIII: Pakwach Town Council		**County: JONAM**			**32,000**
LCII: Povungu Central	Pakwach DLG Headquarters	Retention for works completed 2024/2025	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		32,000
263308 Sector Conditional Grant (Non-Wage)	0	600,576	0	0	600,576
Total for LCIII: Panyimur Subcounty		**County: JONAM**			**61,931**
LCII: BORO	BORO HCII	BORO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		11,566
LCII: GANDA	PANYIMUR HCIII	PANYIMUR HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)		27,233
LCII: GANDA	PANYIMUR HCIII	PANYIMUR HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		23,132

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Total for LCIII: Pakwach Subcounty		**County: JONAM**		**58,726**
LCII: ATYAK	PANYIGORO HCIII	PANYIGORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,462
LCII: ATYAK	PANYIGORO HCIII	PANYIGORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,132
LCII: MUKALE	MUKALE HCII	MUKALE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,566
LCII: PAROKETO	PAROKETO HCII	PAROKETO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,566
Total for LCIII: Wadelai Subcounty		**County: JONAM**		**56,117**
LCII: Ojigo	WADELAI HCIII	WADILAY HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	22,934
LCII: Ojigo	WADELAI HCIII	WADILAY HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,132
LCII: Ongwelle	PACHORA HCII	PACHORA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,051
Total for LCIII: Panyango Subcounty		**County: JONAM**		**93,841**
LCII: PACEGO	PACEGO HCII	PACEGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,566
LCII: PAKIA	PAKIA HCIII	PAKIA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,306
LCII: PAMITU	PAKIA HCIII	PAKIA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,132
LCII: POKWERO	POKWERO HCIII	POKWERO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,705
LCII: POKWERO	POKWERO HCIII	POKWERO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,132
Total for LCIII: Alwi Subcounty		**County: JONAM**		**64,615**
LCII: ABOK	ALWI HCIII	ALWII HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	23,132
LCII: ABOK	ALWI HCIII	ALWII HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,866
LCII: Ayila	NYARIEGI HCII	NYARIEGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	10,051
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)	11,566
Total for LCIII: Pokwero		**County: JONAM**		**242,214**

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LCII: Lobodegi	AMOR HCII	AMOR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				11,566
LCII: Lobodegi	PAKWACH HCIV	PAKWACH HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				115,660
LCII: Lobodegi	PAKWACH HCIV	PAKWACH HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				84,503
LCII: Lobodegi	PAKWACH MISSION HCIII	PAKWACH MISSION HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)				20,102
LCII: Lobodegi	PAKWACH MISSION HCIII	PAKWACH MISSION HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)				10,383
Total for LCIII: Ragem		**County: JONAM**					**11,566**
LCII: Ragem Lower	RAGEM HCII	RAGEM HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				11,566
Total for LCIII: Dei		**County: JONAM**					**11,566**
LCII: Dei	DEI HCII	DEI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)				11,566
312121 Non-Residential Buildings - Acquisition		0	0	174,138		0	174,138
Total for LCIII: Panyimur Subcounty		**County: JONAM**					**15,000**
LCII: BORO	2 stance VIP Latrine with washroom at Boro HCII	Portable toilet-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				15,000
Total for LCIII: Pakwach Town Council		**County: JONAM**					**72,069**
LCII: Amor West Ward	OPD Maternity at Amor HCII	Hospital construction service-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				72,069
Total for LCIII: Pakwach Subcounty		**County: JONAM**					**87,069**
LCII: MUKALE	2 stance VIP Latrine at Mukale HCII	Portable toilet-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				15,000
LCII: MUKALE	OPD Maternity at Mukale HCII	Hospital construction service-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				72,069
312139 Other Structures - Acquisition		0	0	24,000		0	24,000
Total for LCIII: Pakwach Town Council		**County: JONAM**					**24,000**
LCII: Povungu Central	Pakwach HCIV	Electrical Works-Other Structures _Improve	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				24,000
312221 Light ICT hardware - Acquisition		0	0	18,000		0	18,000

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Total for LCIII: Pakwach Town Council		**County: JONAM**				**18,000**
LCII: Povungu Central	DHO	Speed sensors_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			18,000
Total Cost of Primary Health care services		**3,815,236**	**744,367**	**309,944**	**78,791**	**4,948,339**
Total Cost of Human Capital Development		**3,815,236**	**744,367**	**309,944**	**78,791**	**4,948,339**
Total Cost of Primary HealthCare		**3,815,236**	**744,367**	**309,944**	**78,791**	**4,948,339**

Service Area 30 Health Management and Supervision

Ushs Thousands		Approved Budget Estimates for FY 2026/27				
01 Higher LG Services		**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
Total Cost of HIV/AIDS Mainstreaming		**0**	**10,000**	**0**	**0**	**10,000**
Key Service Area 000016 Environment, Social Health and Safety						
225202 Environment Impact Assessment for Capital Works		0	0	1,500	0	1,500
Total for LCIII: Pakwach Town Council		**County: JONAM**				**1,500**
LCII: Povungu Central	Pakwach DLG Headquarter	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,500
Total Cost of Environment, Social Health and Safety		**0**	**0**	**1,500**	**0**	**1,500**
Total Cost of Human Capital Development		**0**	**10,000**	**1,500**	**0**	**11,500**
Total Cost of Health Management and Supervision		**0**	**10,000**	**1,500**	**0**	**11,500**
Total Cost of Health		**3,815,236**	**754,367**	**311,444**	**78,791**	**4,959,839**

VOTE: 918 Pakwach District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	12,687,362	15,362,143
Programme Conditional Grant - Wage Recurrent	9,700,407	12,524,391
Programme Conditional Grant - Non Wage Recurrent	2,871,629	2,663,926
District Unconditional Grant Non-Wage	4,302	4,302
District Unconditional Grant Wage	84,024	142,525
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	17,000	17,000
Development Revenues	352,359	342,749
Programme Conditional Grant - Development	352,359	342,749
Total Revenues Shares	**13,039,721**	**15,704,893**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	9,784,431	12,666,916
Non Wage	2,902,931	2,695,228
Development Expenditure		
Domestic Development	352,359	342,749
External Financing	0	0
Total Expenditure	**13,039,721**	**15,704,893**

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

Service Area 10 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	8,021,189	0	0	0	8,021,189
Total Cost of Quality Assurance Systems	**8,021,189**	**0**	**0**	**0**	**8,021,189**
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,323,691	0	0	1,323,691
Total for LCIII: Panyimur Subcounty	**County: JONAM**				**119,681**

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LCII: Amoropii	jakok	Jakok Community Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,790
LCII: BORO	boro	BORO P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,576
LCII: KIVUJE	kivuje	KIVUJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,555
LCII: KIVUJE	kivuje	NYAKIRO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,353
LCII: KIVUJE	wangkado	WANGKADO COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,815
LCII: Marama	marama	Marama	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,593
Total for LCIII: Pakwach Subcounty		**County: JONAM**		**174,969**
LCII: ATYAK	atyak	ATYAK -LUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,772
LCII: ATYAK	kitawe	KITAWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,801
LCII: ATYAK	kuba	KUBA N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,152
LCII: MUKALE	cikithi	CIK-ITI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,441
LCII: MUKALE	mukale	ST. AGATHA P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,470
LCII: PAROKETO	omach	OMACH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,121
LCII: PAROKETO	pakech	PAKECH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,578
LCII: PAROKETO	PANYIGORO	PANYIGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,739
LCII: PAROKETO	paroketo	PAROKETO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,099
LCII: PAROKETO	povona	POVONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,799
Total for LCIII: Wadelai Subcounty		**County: JONAM**		**214,712**
LCII: MUTIR	mutir	MUTIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,099

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LCII: MUTIR	ojigo	OJIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,515
LCII: MUTIR	PAJAGO	PAJAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,733
LCII: PAKWINYO	ojinga	OJINGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,493
LCII: PAKWINYO	pakwinyo	APARARIO COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,190
LCII: PAKWINYO	pakwinyu	PAKWINYO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,230
LCII: PUMIT	pumit	PUMIT P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,516
LCII: Ragem (Lower)	alli ragem	ALLI RAGEM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,050
LCII: Ragem (Lower)	AYABU	AYABU P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,012
LCII: RAGEM UPPER	ajibu	AJIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,998
LCII: RAGEM UPPER	ocayo	OCAYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,878
Total for LCIII: Panyango Subcounty		**County: JONAM**		**165,883**
LCII: ANDIBO	andibo	ANDIBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,216
LCII: PACEGO	KINJU	KINJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,772
LCII: PACEGO	pacego	PACEGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,650
LCII: PAKIA	ajini	AJINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,530
LCII: PAKIA	PAGWAYA	PAGWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,298
LCII: PAKIA	pamitu	PAMITU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,590
LCII: POKWERO	paten	PATEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,012
LCII: Pumvuga	pumvuga	PUMVUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,816

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Total for LCIII: Alwi Subcounty		**County: JONAM**		**183,329**
LCII: ABOK	alwi	ALWI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,565
LCII: ABOK	nyariegi	NYARIEGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,313
LCII: ABOK	pajau	PAJAU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,205
LCII: ABOK	payungu	PAYUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,332
LCII: ALWI	ley	LEY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,462
LCII: FUALWONGA	fwalwonga	FUALWONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,075
LCII: FUALWONGA	SILLE	SILLE PARENT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,056
LCII: PANGIETH	avodu	AVODU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,978
LCII: PANGIETH	pangieth	PANGIETH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,295
LCII: PAYILA	pajau	PAJAU N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,873
LCII: PAYILA	payila	PAILA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,178
Total for LCIII: Pokwero		**County: JONAM**		**465,117**
LCII: Lobodegi	lobodegi	LOBODEGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,790
LCII: Missing Parish	ayara	AYARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,922
LCII: Missing Parish	dei	DEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,870
LCII: Missing Parish	jacan	JACAN PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,078
LCII: Missing Parish	kayonga	KAYONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,855
LCII: Missing Parish	NYakagei	NYAKAGEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,533

VOTE: 918 Pakwach District

LCII: Missing Parish	oguta	OGUTA P. S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,490
LCII: Missing Parish	pajobi	PAJOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,166
LCII: Missing Parish	pajobi	PAJOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,843
LCII: Missing Parish	panyimur	PANYIMUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,658
LCII: Missing Parish	puvungu	PAKWACH PUBLIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,636
LCII: Missing Parish	puvungu west	PAKWACH GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,512
LCII: Missing Parish	puyoo	PUYOO COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,252
LCII: Missing Parish	wangkawa	WANGKAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,273
LCII: Pokwero	japiem	JAPIEMONEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,041
LCII: Pokwero	lwalakojo	LWALAKOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,973
LCII: Pokwero	OWERE	OWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,813
LCII: Pokwero	owiny	OWINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,415
LCII: Pokwero	pokwero	POKWERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,538
LCII: Pokwero	pokwero	OWINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,464

Total Cost of Capitation (Primary)	**0**	**1,323,691**	**0**	**0**	**1,323,691**
Total Cost of Human Capital Development	**8,021,189**	**1,323,691**	**0**	**0**	**9,344,880**
Total Cost of Pre-Primary and Primary Education	**8,021,189**	**1,323,691**	**0**	**0**	**9,344,880**

Service Area 20 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Higher LG Services	**Wage**	**Non Wage**	**GoU Dev**	**Ext.Fin**	**Total**
Programme 12 Human Capital Development					
Key Service Area 320158 Capitation (Secondary)					

VOTE: 918 Pakwach District

263308 Sector Conditional Grant (Non-Wage)		0	697,544	0	0	697,544

Total for LCIII: Pakwach Subcounty		**County: JONAM**		**58,576**
LCII: PAROKETO	paroketo	PARAKETO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	58,576
Total for LCIII: Alwi Subcounty		**County: JONAM**		**110,912**
LCII: ALWI	ALWI	ALWI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	110,912
Total for LCIII: Pokwero		**County: JONAM**		**528,056**
LCII: Missing Parish	pakwach	MARTYRS COLLEGE PAKWACH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	29,296
LCII: Missing Parish	pakwach SS	PAKWACH SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	223,636
LCII: Missing Parish	panyango	PANYANGO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	170,452
LCII: Missing Parish	panyimur	PANYIMUR SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	44,176
LCII: Missing Parish	wadelai	WADELAI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	49,296
LCII: Pokwero East	pokwero	OGENDA GIRLS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	11,200

Total Cost of Capitation (Secondary)	**0**	**697,544**	**0**	**0**	**697,544**
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	4,207,466	0	0	0	4,207,466
Total Cost of Secondary Education Services	**4,207,466**	**0**	**0**	**0**	**4,207,466**
Total Cost of Human Capital Development	**4,207,466**	**697,544**	**0**	**0**	**4,905,010**
Total Cost of Secondary Education	**4,207,466**	**697,544**	**0**	**0**	**4,905,010**

Service Area 30 Skills Development

	Approved Budget Estimates for FY 2026/27				
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	295,736	0	0	0	295,736
Total Cost of Tertiary Education Services	**295,736**	**0**	**0**	**0**	**295,736**
Key Service Area 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	78,670	0	0	78,670

VOTE: 918 Pakwach District

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

Total Cost of Capitation (Tertiary)	**0**	**78,670**	**0**	**0**	**78,670**
Total Cost of Human Capital Development	**295,736**	**78,670**	**0**	**0**	**374,407**
Total Cost of Skills Development	**295,736**	**78,670**	**0**	**0**	**374,407**

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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	20,128	0	0	20,128
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Inspection and Monitoring	**0**	**28,528**	**0**	**0**	**28,528**
Key Service Area 320003 Assets and Facilities Management					
211101 General Staff Salaries	142,525	0	0	0	142,525
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	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	42,500	0	0	42,500
221012 Small Office Equipment	0	5,500	0	0	5,500
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
225204 Monitoring and Supervision of capital work	0	17,235	17,212	0	34,446

Total for LCIII: Pakwach Town Council	**County: JONAM**	**17,212**

VOTE: 918 Pakwach District

LCII: Povungu Central		5% MONITORING AND SUPERVISION OF CAPITAL WORKS	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			17,212
227001 Travel inland		0	68,103	0	0	68,103
228001 Maintenance-Buildings and Structures		0	327,028	0	0	327,028
228002 Maintenance-Transport Equipment		0	40,000	0	0	40,000
273102 Incapacity, death benefits and funeral expenses		0	3,000	0	0	3,000
312121 Non-Residential Buildings - Acquisition		0	0	325,537	0	325,537
Total for LCIII: Panyimur Subcounty		**County: JONAM**				**136,000**
LCII: Nyakiro	PANYIMUR SUB-COUNTY	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			136,000
Total for LCIII: Pakwach Town Council		**County: JONAM**				**61,537**
LCII: Povungu Central	PAKWACH	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			61,537
Total for LCIII: Wadelai Subcounty		**County: JONAM**				**128,000**
LCII: Ongwelle	WADELAI SUB-COUNTY	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			128,000
Total Cost of Assets and Facilities Management		**142,525**	**516,795**	**342,749**	**0**	**1,002,068**
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
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		**142,525**	**595,323**	**342,749**	**0**	**1,080,596**
Total Cost of Education&Sports Management and Inspection		**142,525**	**595,323**	**342,749**	**0**	**1,080,596**
Total Cost of Education		**12,666,916**	**2,695,228**	**342,749**	**0**	**15,704,893**

VOTE: 918 Pakwach District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,463,562	1,498,029
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	4,998	5,998
District Unconditional Grant Wage	123,037	156,503
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	325,527	325,527
Total Revenues Shares	**1,463,562**	**1,498,029**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	123,037	156,503
Non Wage	1,340,525	1,341,525
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**1,463,562**	**1,498,029**

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

Service Area 10 Community Access Roads

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of Climate Change Mitigation	**0**	**1,000**	**0**	**0**	**1,000**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**1,000**	**0**	**0**	**1,000**
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 260002 District , Urban and Community Access Road Maintenance					
228001 Maintenance-Buildings and Structures	0	72,126	0	0	72,126
228002 Maintenance-Transport Equipment	0	12,874	0	0	12,874

VOTE: 918 Pakwach District

Total Cost of District , Urban and Community Access Road Maintenance	**0**	**85,000**	**0**	**0**	**85,000**
Key Service Area 260009 Road Maintenance					
211101 General Staff Salaries	156,503	0	0	0	156,503
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
211107 Boards, Committees and Council Allowances	0	5,173	0	0	5,173
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	7,781	0	0	7,781
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223001 Property Management Expenses	0	364	0	0	364
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	26,500	0	0	26,500
227001 Travel inland	0	17,644	0	0	17,644
228001 Maintenance-Buildings and Structures	0	1,047,063	0	0	1,047,063
228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Maintenance	**156,503**	**1,251,525**	**0**	**0**	**1,408,029**
Total Cost of Integrated Transport Infrastructure and Services	**156,503**	**1,336,525**	**0**	**0**	**1,493,029**
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	**0**	**1,000**	**0**	**0**	**1,000**
Key Service Area 000016 Environment, Social Health and Safety					
225202 Environment Impact Assessment for Capital Works	0	3,000	0	0	3,000

VOTE: 918 Pakwach District

Total Cost of Environment, Social Health and Safety	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	4,000	0	0	4,000
Total Cost of Community Access Roads	156,503	1,341,525	0	0	1,498,029
Total Cost of Roads and Engineering	156,503	1,341,525	0	0	1,498,029

VOTE: 918 Pakwach District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	65,677	66,324
Programme Conditional Grant - Non Wage Recurrent	65,677	66,324
Development Revenues	479,349	441,202
Programme Conditional Grant - Development	464,534	426,387
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	**545,026**	**507,526**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	65,677	66,324
Development Expenditure		
Domestic Development	479,349	441,202
External Financing	0	0
Total Expenditure	**545,026**	**507,526**

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

Service Area 10 Rural Water Supply and Sanitation

Ushs Thousands		Approved Budget Estimates for FY 2026/27				
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						
225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII:		**County:**				**2,000**
LCII:	Pokwero	Environmental Impact Assessment - Capital Works	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	9,168	0	0	9,168
221002 Workshops, Meetings and Seminars		0	19,300	7,407	0	26,707

VOTE: 918 Pakwach District

Total for LCIII: Pokwero		**County: JONAM**				**7,407**
LCII: Pokwero	Pokwero	Workshops, Meetings, Seminars - Training (Others)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			7,407
221009 Welfare and Entertainment		0	846	0	0	846
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,540	0	0	1,540
225204 Monitoring and Supervision of capital work		0	0	40,639	0	40,639
Total for LCIII: Pokwero		**County: JONAM**				**40,639**
LCII: Pokwero		Monitoring & Supervision of Capital works.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			40,639
227001 Travel inland		0	9,732	7,407	0	17,140
Total for LCIII: Pokwero		**County: JONAM**				**7,407**
LCII: Pokwero	Pokwero	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	10,200	0	0	10,200
228002 Maintenance-Transport Equipment		0	12,418	0	0	12,418
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,120	0	0	1,120
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	277,152	0	277,152
Total for LCIII: Pokwero		**County: JONAM**				**277,152**
LCII: Pokwero	Japyemonen	Extension of pipe water system from Fualwonga to Pokwero	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			277,152
313135 Water Plants, pipelines and sewerage networks - Improvement		0	0	106,597	0	106,597
Total for LCIII: Pakwach Subcounty		**County: JONAM**				**106,597**
LCII: OLYEJO	Pajao upper	Rehabilitation of Deep Boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			106,597
Total Cost of Integrated Catchment based Infrastructure		**0**	**66,324**	**439,202**	**0**	**505,526**
Total Cost of Human Capital Development		**0**	**66,324**	**441,202**	**0**	**507,526**
Total Cost of Rural Water Supply and Sanitation		**0**	**66,324**	**441,202**	**0**	**507,526**
Total Cost of Water		**0**	**66,324**	**441,202**	**0**	**507,526**

VOTE: 918 Pakwach District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	286,860	314,589
District Unconditional Grant Non-Wage	6,992	6,992
District Unconditional Grant Wage	217,537	244,537
Locally Raised Revenues	12,000	9,000
Programme Conditional Grant - Non Wage Recurrent	50,330	54,060
Total Revenues Shares	**286,860**	**314,589**
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	217,537	244,537
Non Wage	69,322	70,052
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**286,860**	**314,589**

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

Service Area 10 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	6,000	0	0	6,000
224003 Agricultural Supplies and Services	0	4,060	0	0	4,060
225101 Consultancy Services	0	26,000	0	0	26,000
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Environment, Social Health and Safety	**0**	**56,060**	**0**	**0**	**56,060**
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	**0**	**56,060**	**0**	**0**	**56,060**
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					

VOTE: 918 Pakwach District

211101 General Staff Salaries	244,537	0	0	0	244,537
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	5,992	0	0	5,992
Total Cost of Physical Planning	**244,537**	**13,992**	**0**	**0**	**258,529**
Total Cost of Sustainable Urbanisation and Housing	**244,537**	**13,992**	**0**	**0**	**258,529**
Total Cost of Natural Resources Management	**244,537**	**70,052**	**0**	**0**	**314,589**
Total Cost of Natural Resources	**244,537**	**70,052**	**0**	**0**	**314,589**

VOTE: 918 Pakwach District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	652,422	653,678
District Unconditional Grant Non-Wage	6,992	6,992
District Unconditional Grant Wage	116,013	174,264
Locally Raised Revenues	12,000	13,000
Other Transfers from Central Government	470,041	406,801
Programme Conditional Grant - Non Wage Recurrent	47,376	52,621
Total Revenues Shares	**652,422**	**653,678**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	116,013	174,264
Non Wage	536,409	479,414
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**652,422**	**653,678**

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

Service Area 20 Empowerment and Mindset Change

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	4,000	0	0	4,000
227001 Travel inland	0	3,895	0	0	3,895
Total Cost of Gender Mainstreaming services	**0**	**7,895**	**0**	**0**	**7,895**
Key Service Area 000023 Inspection and Monitoring					
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,600	0	0	1,600

VOTE: 918 Pakwach District

221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	7,800	0	0	7,800
221012 Small Office Equipment	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
226002 Licenses	0	1,000	0	0	1,000
227001 Travel inland	0	13,167	0	0	13,167
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Inspection and Monitoring	**0**	**33,067**	**0**	**0**	**33,067**
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	174,264	0	0	0	174,264
227001 Travel inland	0	20,100	0	0	20,100
263402 Transfer to Other Government Units	0	381,900	0	0	381,900

Total for LCIII: Pakwach Town Council		**County: JONAM**		**381,900**
LCII: Povungu Central	4 LOWER LOCAL GIVERNMENTS	UWA Revenue Sharing fund to Pakwach TC,Pakwach SC,Panyimur TC,Panyimur SC	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)	381,900

Total Cost of Capacity Strengthening	**174,264**	**402,000**	**0**	**0**	**576,264**
Key Service Area 320146 Support to special interest Groups					
227001 Travel inland	0	36,452	0	0	36,452
Total Cost of Support to special interest Groups	**0**	**36,452**	**0**	**0**	**36,452**
Total Cost of Human Capital Development	**174,264**	**479,414**	**0**	**0**	**653,678**
Total Cost of Empowerment and Mindset Change	**174,264**	**479,414**	**0**	**0**	**653,678**
Total Cost of Community Based Services	**174,264**	**479,414**	**0**	**0**	**653,678**

VOTE: 918 Pakwach District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	113,582	254,599
District Unconditional Grant Non-Wage	76,591	172,828
District Unconditional Grant Wage	26,991	65,271
Locally Raised Revenues	10,000	16,500
Development Revenues	56,932	149,827
District Discretionary Equalisation Development Grant	56,932	149,827
Total Revenues Shares	**170,514**	**404,426**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	26,991	65,271
Non Wage	86,591	189,328
Development Expenditure		
Domestic Development	56,932	149,827
External Financing	0	0
Total Expenditure	**170,514**	**404,426**

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

Service Area 10 Planning and Statistics

Ushs Thousands		**Approved Budget Estimates for FY 2026/27**				
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		65,271	0	0	0	65,271
221002 Workshops, Meetings and Seminars		0	52,816	28,942	0	81,758
Total for LCIII:		**County:**				**28,942**
LCII:	HQ-perfomance improvement	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			28,942
221008 Information and Communication Technology Supplies.		0	4,000	0	0	4,000
221009 Welfare and Entertainment		0	3,000	0	0	3,000

VOTE: 918 Pakwach District

221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
221012 Small Office Equipment	0	4,012	0	0	4,012
227001 Travel inland	0	34,000	32,971	0	66,971
Total for LCIII:	**County:**				**32,971**
LCII: HQ- investment servicing	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,971
LCII: revenue enhancement-performance improvement	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
227004 Fuel, Lubricants and Oils	0	26,500	0	0	26,500
228002 Maintenance-Transport Equipment	0	4,600	0	0	4,600
312235 Furniture and Fittings - Acquisition	0	0	13,000	0	13,000
Total for LCIII:	**County:**				**13,000**
LCII: District headquarters-retooling	Drawer slide-Filing Cabinet_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			13,000
Total Cost of Planning and Budgeting services	**65,271**	**140,928**	**74,913**	**0**	**281,113**
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	18,000	24,971	0	42,971
Total for LCIII:	**County:**				**24,971**
LCII: All lower local governments- monitoring	Travel Inland - Monitoring and Evaluation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,971
Total Cost of Inspection and Monitoring	**0**	**18,000**	**24,971**	**0**	**42,971**
Key Service Area 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars	0	20,000	8,000	0	28,000
Total for LCIII:	**County:**				**8,000**
LCII: District headquarters-Spear/pap	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
227001 Travel inland	0	10,400	41,942	0	52,342
Total for LCIII:	**County:**				**41,942**
LCII: LLG Assessment -All LLG	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			24,971
LCII: SPEAR /PAP data collection	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,971
Total Cost of Data Management and Dissemination	**0**	**30,400**	**49,942**	**0**	**80,342**
Total Cost of Development Plan Implementation	**65,271**	**189,328**	**149,827**	**0**	**404,426**
Total Cost of Planning and Statistics	**65,271**	**189,328**	**149,827**	**0**	**404,426**

VOTE: 918 Pakwach District

Total Cost of Planning	**65,271**	**189,328**	**149,827**	**0**	**404,426**

VOTE: 918 Pakwach District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	69,094	105,229
District Unconditional Grant Non-Wage	34,000	34,000
District Unconditional Grant Wage	25,094	63,229
Locally Raised Revenues	10,000	8,000
Total Revenues Shares	**69,094**	**105,229**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,094	63,229
Non Wage	44,000	42,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**69,094**	**105,229**

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

Service Area 10 Compliance

Ushs Thousands	**Approved Budget Estimates for FY 2026/27**				
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	63,229	0	0	0	63,229
221002 Workshops, Meetings and Seminars	0	4,620	0	0	4,620
221008 Information and Communication Technology Supplies.	0	1,440	0	0	1,440
221009 Welfare and Entertainment	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,600	0	0	1,600
221017 Membership dues and Subscription fees.	0	1,400	0	0	1,400
222001 Information and Communication Technology Services.	0	1,360	0	0	1,360

VOTE: 918 Pakwach District

227001 Travel inland	0	19,880	0	0	19,880
227004 Fuel, Lubricants and Oils	0	5,400	0	0	5,400
228002 Maintenance-Transport Equipment	0	1,100	0	0	1,100
Total Cost of Audit and Risk Management	**63,229**	**42,000**	**0**	**0**	**105,229**
Total Cost of Governance and Security	**63,229**	**42,000**	**0**	**0**	**105,229**
Total Cost of Compliance	**63,229**	**42,000**	**0**	**0**	**105,229**
Total Cost of Internal Audit	**63,229**	**42,000**	**0**	**0**	**105,229**

VOTE: 918 Pakwach District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	152,475	217,892
Programme Conditional Grant - Non Wage Recurrent	39,009	41,479
District Unconditional Grant Non-Wage	6,993	6,993
District Unconditional Grant Wage	85,678	150,334
Locally Raised Revenues	10,000	8,291
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	**152,475**	**217,892**

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	85,678	150,334
Non Wage	66,797	67,559
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	**152,475**	**217,892**

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

Service Area 10 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
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	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	2,795	0	0	2,795
227001 Travel inland	0	2,600	0	0	2,600
Total Cost of Tourism Investment, Promotion and Marketing	**0**	**10,795**	**0**	**0**	**10,795**
Total Cost of Tourism Development	**0**	**10,795**	**0**	**0**	**10,795**
Programme 07 Private Sector Development					
Key Service Area 120002 Domestic Promotion					

VOTE: 918 Pakwach District

211101 General Staff Salaries	150,334	0	0	0	150,334
221002 Workshops, Meetings and Seminars	0	33,269	0	0	33,269
221008 Information and Communication Technology Supplies.	0	1,100	0	0	1,100
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	21,244	0	0	21,244
Total Cost of Domestic Promotion	**150,334**	**56,763**	**0**	**0**	**207,097**
Total Cost of Private Sector Development	**150,334**	**56,763**	**0**	**0**	**207,097**
Total Cost of Commercial Services	**150,334**	**67,559**	**0**	**0**	**217,892**
Total Cost of Trade, Industry and Local Development	**150,334**	**67,559**	**0**	**0**	**217,892**