

# VOTE: 918 Pakwach District

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>904,749</b>	<b>1,329,064</b>
o/w Higher Local Government	570,219	501,501
o/w Lower Local Government	334,530	827,564
<b>Discretionary Government Transfers</b>	<b>3,274,075</b>	<b>16,731,814</b>
o/w Higher Local Government	2,843,258	16,298,831
o/w Lower Local Government	430,817	432,983
<b>Conditional Government Transfers</b>	<b>19,885,337</b>	<b>8,484,009</b>
o/w Higher Local Government	19,885,337	8,484,009
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,297,329</b>	<b>787,329</b>
o/w Higher Local Government	1,297,329	787,329
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>654,000</b>	<b>562,070</b>
o/w Higher Local Government	654,000	562,070
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>26,015,489</b>	<b>27,894,286</b>
o/w Higher Local Government	25,250,142	26,633,739
o/w Lower Local Government	765,347	1,260,546

# VOTE: 918 Pakwach District

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

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Locally Raised Revenues</b>	<b>904,749</b>	<b>1,329,064</b>
Advertisements/Bill Boards	5,100	5,100
Agency Fees	40,000	40,000
Animal and Crop Husbandry related Levies	48,079	48,079
Business licenses	75,259	110,259
Inspection Fees	300	99,932
Interest from private entities-From Residents other than General Government	1,303	0
Land Fees	4,593	1,303
Liquor licenses	200	200
Local Hotel Tax	4,670	4,670
Local Services Tax-Payable By Individuals	119,669	119,669
Market /Gate Charges	443,443	443,443
Miscellaneous receipts/income	6,000	6,000
Motor Vehicle Registration fees	0	500
Motor Vehicle Related Application fees	500	0
Other fees e.g. street parking fees	7,300	7,300
Other licenses	11,869	301,552
Property related Duties/Fees	57,040	57,040
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	0
Rent & rates – produced assets-From Private Entities	0	15,505
Taxes on Lotteries and Gaming	0	4,593
Vehicle Parking Fees	48,899	48,899
<b>Discretionary Government Transfers</b>	<b>3,267,346</b>	<b>16,731,814</b>
District Discretionary Equalisation Development Grant	371,302	377,314
District Unconditional Grant Non-Wage	556,819	557,793
District Unconditional Grant Wage	1,984,130	15,653,335
Urban Discretionary Equalisation Development Grant	31,821	32,097
Urban Unconditional Grant Wage	212,914	0
Urban Unconditional Non-Wage	110,361	111,276
<b>Conditional Government Transfers</b>	<b>19,885,337</b>	<b>8,484,009</b>

# VOTE: 918 Pakwach District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Programme Conditional Grant - Non Wage Recurrent	3,114,255	6,318,429
Programme Conditional Grant - Development	2,434,993	1,714,405
Programme Conditional Grant - Wage Recurrent	13,841,273	136,360
Transitional Conditional Grant - Development	494,815	314,815
<b>Other Government Transfers</b>	<b>1,297,329</b>	<b>787,329</b>
Agriculture Cluster Development Project (ACDP)	0	0
Development Initiative for Northern Uganda (DINU)	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0
Infectious Diseases Institute (IDI)	45,000	45,000
National Oil Seeds Project	0	40,000
Northern Uganda Social Action Fund (NUSAF)	0	0
Support to PLE (UNEB)	15,000	15,000
Uganda Road Fund (URF)	830,527	280,527
Uganda Wildlife Authority (UWA)	402,000	402,000
Uganda Women Entrepreneurship Program(UWEP)	4,801	4,801
<b>External Financing</b>	<b>654,000</b>	<b>562,070</b>
Global Alliance for Vaccines and Immunization (GAVI)	200,000	108,070
Global Fund for HIV, TB & Malaria	226,000	226,000
United Nations Children Fund (UNICEF)	228,000	228,000
<b>Total Revenues Shares</b>	<b>26,008,761</b>	<b>27,894,286</b>

# VOTE: 918 Pakwach District

## A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
<b>Agro-Industrialization</b>	<b>1,452,744</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>1,462,744</b>
o/w: Wage:	792,651	0	0	0	792,651
Non-Wage Recurrent:	207,351	10,000	0	0	217,351
Development:	452,742	0	0	0	452,742
<b>Tourism Development</b>	<b>5,565</b>	<b>11,001</b>	<b>0</b>	<b>0</b>	<b>16,566</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,565	11,001	0	0	16,566
Development:	0	0	0	0	0
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>1,058,350</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>1,106,350</b>
o/w: Wage:	183,037	0	0	0	183,037
Non-Wage Recurrent:	105,277	48,000	0	0	153,277
Development:	770,036	0	0	0	770,036
<b>Private Sector Development</b>	<b>93,850</b>	<b>8,999</b>	<b>0</b>	<b>0</b>	<b>102,848</b>
o/w: Wage:	80,468	0	0	0	80,468
Non-Wage Recurrent:	13,382	8,999	0	0	22,380
Development:	0	0	0	0	0
<b>Integrated Transport Infrastructure And Services</b>	<b>1,177,834</b>	<b>10,000</b>	<b>320,527</b>	<b>0</b>	<b>1,508,361</b>
o/w: Wage:	177,834	0	0	0	177,834
Non-Wage Recurrent:	1,000,000	10,000	320,527	0	1,330,527
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>6,801</b>	<b>12,000</b>	<b>0</b>	<b>0</b>	<b>18,801</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,801	12,000	0	0	18,801
Development:	0	0	0	0	0
<b>Human Capital Development</b>	<b>17,392,452</b>	<b>137,902</b>	<b>60,000</b>	<b>0</b>	<b>18,152,423</b>
o/w: Wage:	13,209,108	0	0	0	13,209,108

# VOTE: 918 Pakwach District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,676,901	137,902	60,000	0	3,874,803
Development:	506,442	0	0	562,070	1,068,512
<b>Public Sector Transformation</b>	<b>28,301</b>	<b>32,877</b>	<b>0</b>	<b>0</b>	<b>61,178</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	28,301	32,877	0	0	61,178
Development:	0	0	0	0	0
<b>Community Mobilization And Mindset Change</b>	<b>166,645</b>	<b>20,000</b>	<b>406,801</b>	<b>0</b>	<b>593,447</b>
o/w: Wage:	122,949	0	0	0	122,949
Non-Wage Recurrent:	43,696	20,000	406,801	0	470,498
Development:	0	0	0	0	0
<b>Governance And Security</b>	<b>3,492,263</b>	<b>1,008,286</b>	<b>0</b>	<b>0</b>	<b>4,500,549</b>
o/w: Wage:	1,059,899	0	0	0	1,059,899
Non-Wage Recurrent:	1,748,253	1,008,286	0	0	2,756,539
Development:	684,111	0	0	0	684,111
<b>Development Plan Implementation</b>	<b>330,048</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>360,048</b>
o/w: Wage:	163,748	0	0	0	163,748
Non-Wage Recurrent:	141,000	30,000	0	0	171,000
Development:	25,299	0	0	0	25,299
<b>Grand Total</b>	<b>25,204,853</b>	<b>1,329,064</b>	<b>787,329</b>	<b>562,070</b>	<b>27,883,316</b>
<b>Grand Total Wage</b>	<b>15,789,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,789,695</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>6,976,528</b>	<b>1,329,064</b>	<b>787,329</b>	<b>0</b>	<b>9,092,921</b>
<b>Grand Total Development</b>	<b>2,438,630</b>	<b>0</b>	<b>0</b>	<b>562,070</b>	<b>3,000,700</b>

# VOTE: 918 Pakwach District

## A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Administration</b>	<b>2,652,762</b>	<b>4,249,668</b>
o/w Higher Local Government	1,887,415	2,989,122
o/w Lower Local Government	765,347	1,260,546
<b>Finance</b>	<b>268,378</b>	<b>219,890</b>
o/w Higher Local Government	268,378	219,890
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>444,832</b>	<b>489,670</b>
o/w Higher Local Government	444,832	489,670
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>909,541</b>	<b>1,462,744</b>
o/w Higher Local Government	909,541	1,462,744
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,985,282</b>	<b>4,754,318</b>
o/w Higher Local Government	4,985,282	4,754,318
o/w Lower Local Government	0	0
<b>Education</b>	<b>12,960,557</b>	<b>13,220,239</b>
o/w Higher Local Government	12,960,557	13,220,239
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,974,691</b>	<b>1,508,361</b>
o/w Higher Local Government	1,974,691	1,508,361
o/w Lower Local Government	0	0
<b>Water</b>	<b>658,090</b>	<b>845,874</b>
o/w Higher Local Government	658,090	845,874
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>244,207</b>	<b>229,674</b>
o/w Higher Local Government	244,207	229,674
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>598,803</b>	<b>593,447</b>
o/w Higher Local Government	598,803	593,447
o/w Lower Local Government	0	0
<b>Planning</b>	<b>139,534</b>	<b>140,157</b>
o/w Higher Local Government	139,534	140,157
o/w Lower Local Government	0	0

# VOTE: 918 Pakwach District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>Internal Audit</b>	<b>49,611</b>	<b>49,858</b>
o/w Higher Local Government	49,611	49,858
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>122,472</b>	<b>119,414</b>
o/w Higher Local Government	122,472	119,414
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>26,008,761</b>	<b>27,883,316</b>
<b>o/w Higher Local Government</b>	<b>25,243,414</b>	<b>26,622,769</b>
o/w: Wage:	16,038,317	15,789,695
Non-Wage Recurrent:	5,377,169	7,992,079
Domestic Devt:	3,173,928	2,278,925
External Financing:	654,000	562,070
<b>o/w Lower Local Government</b>	<b>765,347</b>	<b>1,260,546</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	606,344	1,100,842
Domestic Devt:	159,003	159,704
External Financing:	0	0

# VOTE: 918 Pakwach District

## Part II: Detailed Budget Estimates

### SECTION B : Department Summary

#### Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	2,121,415	3,565,557
Urban Unconditional Grant Wage	212,914	0
District Unconditional Grant Non-Wage	123,458	97,274
District Unconditional Grant Wage	699,000	883,041
Locally Raised Revenues	130,000	130,000
Multi-Sectoral Transfers to LLGs_NonWage	606,344	1,100,842
Programme Conditional Grant - Non Wage Recurrent	349,699	1,354,400
<b>Development Revenues</b>	538,076	684,111
Transitional Conditional Grant - Development	300,000	300,000
District Discretionary Equalisation Development Grant	79,073	224,406
Multi-Sectoral Transfers to LLGs_Gou	159,003	159,704
<b>Total Revenues Shares</b>	<b>2,659,491</b>	<b>4,249,668</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	911,914	883,041
Non Wage	1,202,773	2,682,516
<b>Development Expenditure</b>		
Domestic Development	538,076	684,111
External Financing	0	0
<b>Total Expenditure</b>	<b>2,652,762</b>	<b>4,249,668</b>

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

##### Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>



# VOTE: 918 Pakwach District

## Programme 16 Governance And Security

### SubProgramme 01 Institutional Coordination

#### Budget Output 000003 Facilities Management

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	12,414	0	0	12,414
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
312121 Non-Residential Buildings - Acquisition	0	0	499,436	0	499,436

**Total for LCIII: Pakwach Town Council** County: JONAM **499,436**

LCII: Puvungu Central Ward Non Residential Buildings - Office Building Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 199,436

LCII: Puvungu Central Ward Kapita Non Residential Buildings - Office Building Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc 300,000

**Total Cost of Facilities Management** 0 41,614 499,436 0 **541,050**

#### Budget Output 000005 Human Resource Management

221002 Workshops, Meetings and Seminars	0	0	24,971	0	24,971
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**Total for LCIII:** County: **24,971**

LCII: Workshops, Meetings, Seminars - Training (Others) Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant 24,971

221009 Welfare and Entertainment	0	3,000	0	0	3,000
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221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
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221012 Small Office Equipment	0	4,000	0	0	4,000
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221016 Systems Recurrent costs	0	6,729	0	0	6,729
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227001 Travel inland	0	4,000	0	0	4,000
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227004 Fuel, Lubricants and Oils	0	6,030	0	0	6,030
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**Total Cost of Human Resource Management** 0 27,759 24,971 0 **52,729**

#### Budget Output 000006 Planning and Budgeting services

212102 Medical expenses (Employees)	0	4,000	0	0	4,000
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221009 Welfare and Entertainment	0	300	0	0	300
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# VOTE: 918 Pakwach District

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	11,200	0	0	11,200
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>
<b>Budget Output 000008 Records Management</b>					
212102 Medical expenses (Employees)	0	840	0	0	840
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	11,300	0	0	11,300
222001 Information and Communication Technology Services.	0	300	0	0	300
222002 Postage and Courier	0	60	0	0	60
227001 Travel inland	0	2,000	0	0	2,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
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	800	0	0	800
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	883,041	0	0	0	883,041
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,756	0	0	6,756
212103 Incapacity benefits (Employees)	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000

# VOTE: 918 Pakwach District

221011 Printing, Stationery, Photocopying and Binding	0	6,901	0	0	6,901
221012 Small Office Equipment	0	244	0	0	244
223001 Property Management Expenses	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	16,000	0	0	16,000
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
273104 Pension	0	833,108	0	0	833,108
273105 Gratuity	0	521,292	0	0	521,292
<b>Total Cost of Administrative and Support Services</b>	<b>883,041</b>	<b>1,442,301</b>	<b>0</b>	<b>0</b>	<b>2,325,342</b>
<b>Total Cost of Institutional Coordination</b>	<b>883,041</b>	<b>1,567,674</b>	<b>524,406</b>	<b>0</b>	<b>2,975,122</b>
<b>SubProgramme 06 Democratic Processes</b>					
<b>Budget Output 000019 ICT Services</b>					
221008 Information and Communication Technology Supplies.	0	6,600	0	0	6,600
221012 Small Office Equipment	0	5,100	0	0	5,100
227001 Travel inland	0	2,300	0	0	2,300
<b>Total Cost of ICT Services</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Democratic Processes</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>	<b>14,000</b>
<b>Total Cost of Governance And Security</b>	<b>883,041</b>	<b>1,581,674</b>	<b>524,406</b>	<b>0</b>	<b>2,989,122</b>
<b>Total Cost of Administration and Management</b>	<b>883,041</b>	<b>1,581,674</b>	<b>524,406</b>	<b>0</b>	<b>2,989,122</b>
<b>Total Cost of Administration</b>	<b>883,041</b>	<b>1,581,674</b>	<b>524,406</b>	<b>0</b>	<b>2,989,122</b>

**Subcounty / Town Council / Division: 236845 Panyimur Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					

# VOTE: 918 Pakwach District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,200	0	0	4,200
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,913	0	0	4,913
227001 Travel inland	0	9,800	0	0	9,800
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228001 Maintenance-Buildings and Structures	0	0	13,978	0	13,978
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>33,913</b>	<b>13,978</b>	<b>0</b>	<b>47,891</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>33,913</b>	<b>13,978</b>	<b>0</b>	<b>47,891</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>33,913</b>	<b>13,978</b>	<b>0</b>	<b>47,891</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>33,913</b>	<b>13,978</b>	<b>0</b>	<b>47,891</b>
<b>Total Cost of 236845 Panyimur Subcounty</b>	<b>0</b>	<b>33,913</b>	<b>13,978</b>	<b>0</b>	<b>47,891</b>

**Subcounty / Town Council / Division: 236848 Pakwach Town Council**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	0	0	120,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	68,718	0	0	68,718
221011 Printing, Stationery, Photocopying and Binding	0	31,413	0	0	31,413
227001 Travel inland	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures	0	0	17,833	0	17,833
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>330,131</b>	<b>17,833</b>	<b>0</b>	<b>347,964</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>330,131</b>	<b>17,833</b>	<b>0</b>	<b>347,964</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>330,131</b>	<b>17,833</b>	<b>0</b>	<b>347,964</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>330,131</b>	<b>17,833</b>	<b>0</b>	<b>347,964</b>
<b>Total Cost of 236848 Pakwach Town Council</b>	<b>0</b>	<b>330,131</b>	<b>17,833</b>	<b>0</b>	<b>347,964</b>

# VOTE: 918 Pakwach District

Subcounty / Town Council / Division: 236849 Pakwach Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	6,253	0	0	6,253
221011 Printing, Stationery, Photocopying and Binding	0	7,053	0	0	7,053
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228001 Maintenance-Buildings and Structures	0	0	6,017	0	6,017
312121 Non-Residential Buildings - Acquisition	0	0	15,000	0	15,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>58,306</b>	<b>21,017</b>	<b>0</b>	<b>79,323</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>58,306</b>	<b>21,017</b>	<b>0</b>	<b>79,323</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>58,306</b>	<b>21,017</b>	<b>0</b>	<b>79,323</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>58,306</b>	<b>21,017</b>	<b>0</b>	<b>79,323</b>
<b>Total Cost of 236849 Pakwach Subcounty</b>	<b>0</b>	<b>58,306</b>	<b>21,017</b>	<b>0</b>	<b>79,323</b>

Subcounty / Town Council / Division: 236850 Wadelai Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	29,150	0	0	29,150
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	7,729	0	0	7,729
227001 Travel inland	0	13,000	0	0	13,000

# VOTE: 918 Pakwach District

227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
312121 Non-Residential Buildings - Acquisition	0	0	15,511	0	15,511
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>68,879</b>	<b>15,511</b>	<b>0</b>	<b>84,390</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>68,879</b>	<b>15,511</b>	<b>0</b>	<b>84,390</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>68,879</b>	<b>15,511</b>	<b>0</b>	<b>84,390</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>68,879</b>	<b>15,511</b>	<b>0</b>	<b>84,390</b>
<b>Total Cost of 236850 Wadelai Subcounty</b>	<b>0</b>	<b>68,879</b>	<b>15,511</b>	<b>0</b>	<b>84,390</b>

**Subcounty / Town Council / Division: 236852 Panyango Subcounty**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,539	0	0	5,539
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228001 Maintenance-Buildings and Structures	0	0	3,009	0	3,009
312121 Non-Residential Buildings - Acquisition	0	0	15,000	0	15,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>45,539</b>	<b>18,009</b>	<b>0</b>	<b>63,547</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>45,539</b>	<b>18,009</b>	<b>0</b>	<b>63,547</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>45,539</b>	<b>18,009</b>	<b>0</b>	<b>63,547</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>45,539</b>	<b>18,009</b>	<b>0</b>	<b>63,547</b>
<b>Total Cost of 236852 Panyango Subcounty</b>	<b>0</b>	<b>45,539</b>	<b>18,009</b>	<b>0</b>	<b>63,547</b>

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

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					

# VOTE: 918 Pakwach District

## Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,172	0	0	11,172
221009 Welfare and Entertainment	0	11,000	0	0	11,000
221011 Printing, Stationery, Photocopying and Binding	0	7,630	0	0	7,630
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228001 Maintenance-Buildings and Structures	0	0	3,803	0	3,803
312121 Non-Residential Buildings - Acquisition	0	0	15,000	0	15,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>54,802</b>	<b>18,803</b>	<b>0</b>	<b>73,606</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>54,802</b>	<b>18,803</b>	<b>0</b>	<b>73,606</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>54,802</b>	<b>18,803</b>	<b>0</b>	<b>73,606</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>54,802</b>	<b>18,803</b>	<b>0</b>	<b>73,606</b>
<b>Total Cost of 236853 Alwi Subcounty</b>	<b>0</b>	<b>54,802</b>	<b>18,803</b>	<b>0</b>	<b>73,606</b>

## Subcounty / Town Council / Division: 273728 Pokwero

### Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,800	0	0	9,800
221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,770	0	0	6,770
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228001 Maintenance-Buildings and Structures	0	0	13,013	0	13,013
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>66,570</b>	<b>13,013</b>	<b>0</b>	<b>79,583</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>66,570</b>	<b>13,013</b>	<b>0</b>	<b>79,583</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>66,570</b>	<b>13,013</b>	<b>0</b>	<b>79,583</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>66,570</b>	<b>13,013</b>	<b>0</b>	<b>79,583</b>
<b>Total Cost of 273728 Pokwero</b>	<b>0</b>	<b>66,570</b>	<b>13,013</b>	<b>0</b>	<b>79,583</b>

# VOTE: 918 Pakwach District

Subcounty / Town Council / Division: 273729 Ragem

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,126	0	0	3,126
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	0	12,048	0	12,048
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>26,126</b>	<b>12,048</b>	<b>0</b>	<b>38,175</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>26,126</b>	<b>12,048</b>	<b>0</b>	<b>38,175</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>26,126</b>	<b>12,048</b>	<b>0</b>	<b>38,175</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>26,126</b>	<b>12,048</b>	<b>0</b>	<b>38,175</b>
<b>Total Cost of 273729 Ragem</b>	<b>0</b>	<b>26,126</b>	<b>12,048</b>	<b>0</b>	<b>38,175</b>

Subcounty / Town Council / Division: 273778 Panyamur Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	0	0	30,000
211107 Boards, Committees and Council Allowances	0	100,000	0	0	100,000
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000



# VOTE: 918 Pakwach District

221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221006 Commissions and related charges	0	540	0	0	540
221007 Books, Periodicals & Newspapers	0	10	0	0	10
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,633	0	0	10,633
221012 Small Office Equipment	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	95,000	0	0	95,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
228001 Maintenance-Buildings and Structures	0	0	14,264	0	14,264
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>337,183</b>	<b>14,264</b>	<b>0</b>	<b>351,447</b>
<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>337,183</b>	<b>14,264</b>	<b>0</b>	<b>351,447</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>337,183</b>	<b>14,264</b>	<b>0</b>	<b>351,447</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>337,183</b>	<b>14,264</b>	<b>0</b>	<b>351,447</b>
<b>Total Cost of 273778 Panyamur Town Council</b>	<b>0</b>	<b>337,183</b>	<b>14,264</b>	<b>0</b>	<b>351,447</b>

**Subcounty / Town Council / Division: 273779 Dei**

**Service Area 10 Administration and Management**

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
211107 Boards, Committees and Council Allowances	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	5,393	0	0	5,393
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228001 Maintenance-Buildings and Structures	0	0	227	0	227
312121 Non-Residential Buildings - Acquisition	0	0	15,000	0	15,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>79,393</b>	<b>15,227</b>	<b>0</b>	<b>94,620</b>

**VOTE: 918** Pakwach District

<b>Total Cost of Institutional Coordination</b>	<b>0</b>	<b>79,393</b>	<b>15,227</b>	<b>0</b>	<b>94,620</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>79,393</b>	<b>15,227</b>	<b>0</b>	<b>94,620</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>79,393</b>	<b>15,227</b>	<b>0</b>	<b>94,620</b>
<b>Total Cost of 273779 Dei</b>	<b>0</b>	<b>79,393</b>	<b>15,227</b>	<b>0</b>	<b>94,620</b>

# VOTE: 918 Pakwach District

## Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	268,378	219,890
District Unconditional Grant Non-Wage	65,000	63,000
District Unconditional Grant Wage	193,378	136,890
Locally Raised Revenues	10,000	20,000
<b>Total Revenues Shares</b>	<b>268,378</b>	<b>219,890</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	193,378	136,890
Non Wage	75,000	83,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>268,378</b>	<b>219,890</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
211101 General Staff Salaries	136,890	0	0	0	136,890
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,040	0	0	2,040
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221005 Official Ceremonies and State Functions	0	1,000	0	0	1,000

**VOTE: 918 Pakwach District**

221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	500	0	0	500
221016 Systems Recurrent costs	0	30,000	0	0	30,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	31,960	0	0	31,960
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Finance and Accounting</b>	<b>136,890</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>219,890</b>
<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>136,890</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>219,890</b>
<b>Total Cost of Development Plan Implementation</b>	<b>136,890</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>219,890</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>136,890</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>219,890</b>
<b>Total Cost of Finance</b>	<b>136,890</b>	<b>83,000</b>	<b>0</b>	<b>0</b>	<b>219,890</b>

# VOTE: 918 Pakwach District

## Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	444,832	489,670
District Unconditional Grant Non-Wage	103,169	113,169
District Unconditional Grant Wage	136,444	150,000
Locally Raised Revenues	205,219	226,501
<b>Total Revenues Shares</b>	<b>444,832</b>	<b>489,670</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	136,444	150,000
Non Wage	308,388	339,670
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>444,832</b>	<b>489,670</b>

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

#### Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 02 Land Management</b>					
<b>Budget Output 000078 Land Management</b>					
221002 Workshops, Meetings and Seminars	0	13,500	0	0	13,500
221008 Information and Communication Technology Supplies.	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	598	0	0	598

# VOTE: 918 Pakwach District

221014 Bank Charges and other Bank related costs	0	102	0	0	102
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	10,301	0	0	10,301
<b>Total Cost of Land Management</b>	<b>0</b>	<b>30,801</b>	<b>0</b>	<b>0</b>	<b>30,801</b>
<b>Total Cost of Land Management</b>	<b>0</b>	<b>30,801</b>	<b>0</b>	<b>0</b>	<b>30,801</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>30,801</b>	<b>0</b>	<b>0</b>	<b>30,801</b>
<b>Programme 11 Digital Transformation</b>					
<b>SubProgramme 04 Enabling Environment</b>					
<b>Budget Output 000004 Finance and Accounting</b>					
221002 Workshops, Meetings and Seminars	0	7,801	0	0	7,801
227001 Travel inland	0	11,000	0	0	11,000
<b>Total Cost of Finance and Accounting</b>	<b>0</b>	<b>18,801</b>	<b>0</b>	<b>0</b>	<b>18,801</b>
<b>Total Cost of Enabling Environment</b>	<b>0</b>	<b>18,801</b>	<b>0</b>	<b>0</b>	<b>18,801</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>18,801</b>	<b>0</b>	<b>0</b>	<b>18,801</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 04 Labour and employment services</b>					
<b>Budget Output 000010 Leadership and Management</b>					
211105 Ex-Gratia for Political leaders.	0	39,964	0	0	39,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	60,000	0	0	60,000
227001 Travel inland	0	49,902	0	0	49,902
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>177,866</b>	<b>0</b>	<b>0</b>	<b>177,866</b>
<b>Total Cost of Labour and employment services</b>	<b>0</b>	<b>177,866</b>	<b>0</b>	<b>0</b>	<b>177,866</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>177,866</b>	<b>0</b>	<b>0</b>	<b>177,866</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>SubProgramme 03 Human Resource Management</b>					
<b>Budget Output 000049 Recruitment services</b>					
211107 Boards, Committees and Council Allowances	0	4,800	0	0	4,800
212102 Medical expenses (Employees)	0	1,000	0	0	1,000

# VOTE: 918 Pakwach District

221001 Advertising and Public Relations	0	2,500	0	0	2,500
221002 Workshops, Meetings and Seminars	0	29,401	0	0	29,401
221006 Commissions and related charges	0	301	0	0	301
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500
221012 Small Office Equipment	0	3,000	0	0	3,000
221014 Bank Charges and other Bank related costs	0	100	0	0	100
222001 Information and Communication Technology Services.	0	1,576	0	0	1,576
227001 Travel inland	0	9,000	0	0	9,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>61,178</b>	<b>0</b>	<b>0</b>	<b>61,178</b>
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>61,178</b>	<b>0</b>	<b>0</b>	<b>61,178</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>61,178</b>	<b>0</b>	<b>0</b>	<b>61,178</b>
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 01 Institutional Coordination</b>					
<b>Budget Output 000005 Human Resource Management</b>					
211101 General Staff Salaries	150,000	0	0	0	150,000
<b>Total Cost of Human Resource Management</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>Budget Output 000007 Procurement and Disposal Services</b>					
221002 Workshops, Meetings and Seminars	0	40,722	0	0	40,722
227001 Travel inland	0	10,301	0	0	10,301
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>51,023</b>	<b>0</b>	<b>0</b>	<b>51,023</b>
<b>Total Cost of Institutional Coordination</b>	<b>150,000</b>	<b>51,023</b>	<b>0</b>	<b>0</b>	<b>201,023</b>
<b>Total Cost of Governance And Security</b>	<b>150,000</b>	<b>51,023</b>	<b>0</b>	<b>0</b>	<b>201,023</b>
<b>Total Cost of Legislation and Oversight</b>	<b>150,000</b>	<b>339,670</b>	<b>0</b>	<b>0</b>	<b>489,670</b>
<b>Total Cost of Statutory bodies</b>	<b>150,000</b>	<b>339,670</b>	<b>0</b>	<b>0</b>	<b>489,670</b>

# VOTE: 918 Pakwach District

## Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	909,541	1,010,002
Programme Conditional Grant - Wage Recurrent	537,537	0
Programme Conditional Grant - Non Wage Recurrent	0	207,351
District Unconditional Grant Wage	262,004	792,651
Locally Raised Revenues	110,000	10,000
<b>Development Revenues</b>	0	452,742
Programme Conditional Grant - Development	0	452,742
<b>Total Revenues Shares</b>	<b>909,541</b>	<b>1,462,744</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	799,541	792,651
Non Wage	110,000	217,351
<b>Development Expenditure</b>		
Domestic Development	0	452,742
External Financing	0	0
<b>Total Expenditure</b>	<b>909,541</b>	<b>1,462,744</b>

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

#### Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output 010015 Extension services</b>					
211101 General Staff Salaries	792,651	0	0	0	792,651
221002 Workshops, Meetings and Seminars	0	4,828	62,252	0	67,080
<b>Total for LCIII: Pakwach Town Council</b>	<b>County: JONAM</b>				<b>62,252</b>



# VOTE: 918 Pakwach District

LCII: Povungu Central	Kapita	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	62,252		
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221009 Welfare and Entertainment		0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
222001 Information and Communication Technology Services.		0	3,720	0	0	3,720
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	362,193	0	362,193
<b>Total for LCIII: Pakwach Town Council</b>		<b>County: JONAM</b>			<b>362,193</b>	
LCII: Povungu Central	Kapita	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	362,193		
227001 Travel inland		0	117,598	28,296	0	145,894
<b>Total for LCIII: Pakwach Town Council</b>		<b>County: JONAM</b>			<b>28,296</b>	
LCII: Povungu Central	Kapita	Travel Inland - Field Work Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	28,296		
228002 Maintenance-Transport Equipment		0	29,178	0	0	29,178
<b>Total Cost of Extension services</b>		<b>792,651</b>	<b>169,324</b>	<b>452,742</b>	<b>0</b>	<b>1,414,717</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>		<b>792,651</b>	<b>169,324</b>	<b>452,742</b>	<b>0</b>	<b>1,414,717</b>
<b>Total Cost of Agro-Industrialization</b>		<b>792,651</b>	<b>169,324</b>	<b>452,742</b>	<b>0</b>	<b>1,414,717</b>
<b>Total Cost of Agricultural Extension</b>		<b>792,651</b>	<b>169,324</b>	<b>452,742</b>	<b>0</b>	<b>1,414,717</b>

**Service Area 20 Agricultural Production**

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>SubProgramme 01 Institutional Strengthening and Coordination</b>					

**VOTE: 918** Pakwach District

**Budget Output 300016 Parish Development Model Operations**

221002 Workshops, Meetings and Seminars	0	48,027	0	0	48,027
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>48,027</b>	<b>0</b>	<b>0</b>	<b>48,027</b>
<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>48,027</b>	<b>0</b>	<b>0</b>	<b>48,027</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>48,027</b>	<b>0</b>	<b>0</b>	<b>48,027</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>48,027</b>	<b>0</b>	<b>0</b>	<b>48,027</b>
<b>Total Cost of Production and Marketing</b>	<b>792,651</b>	<b>217,351</b>	<b>452,742</b>	<b>0</b>	<b>1,462,744</b>

# VOTE: 918 Pakwach District

## Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	4,107,936	4,113,011
Programme Conditional Grant - Wage Recurrent	3,523,934	0
Programme Conditional Grant - Non Wage Recurrent	529,002	581,420
District Unconditional Grant Wage	0	3,476,591
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	45,000	45,000
<b>Development Revenues</b>	877,346	652,277
Programme Conditional Grant - Development	84,318	90,207
District Discretionary Equalisation Development Grant	139,029	0
External Financing	654,000	562,070
<b>Total Revenues Shares</b>	<b>4,985,282</b>	<b>4,765,288</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	3,523,934	3,476,591
Non Wage	584,002	636,420
<b>Development Expenditure</b>		
Domestic Development	223,346	90,207
External Financing	654,000	562,070
<b>Total Expenditure</b>	<b>4,985,282</b>	<b>4,765,288</b>

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

#### Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 02 Population Health, Safety and Management</b>					
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>					

# VOTE: 918 Pakwach District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	0	0	35,000
221002 Workshops, Meetings and Seminars	0	13,493	0	0	13,493
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>48,493</b>	<b>0</b>	<b>0</b>	<b>48,493</b>
<b>Budget Output 320022 Immunisation Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	108,070	108,070
<b>Total for LCIII:</b>	<b>County:</b>				<b>108,070</b>
LCII:	Allowance for Immunization services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			108,070
<b>Total Cost of Immunisation Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,070</b>	<b>108,070</b>
<b>Budget Output 320069 Malaria Control and Prevention</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	180,000	180,000
<b>Total for LCIII: Pakwach Town Council</b>	<b>County: JONAM</b>				<b>180,000</b>
LCII: Povungu Central	Pakwach District	Malaria Control and Prevention	Source: External Financing 436-Global Fund for HIV, TB & Malaria		180,000
<b>Total Cost of Malaria Control and Prevention</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Budget Output 320076 Reproductive and Infant Health Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	228,000	228,000
<b>Total for LCIII: Pakwach Town Council</b>	<b>County: JONAM</b>				<b>228,000</b>
LCII: Povungu Central	Pakwach DLG	Reproductive and Infant Health Services	Source: External Financing 426-United Nations Children Fund (UNICEF)		228,000
<b>Total Cost of Reproductive and Infant Health Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,000</b>	<b>228,000</b>
<b>Budget Output 320084 Vaccine Administration</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	46,000	46,000
<b>Total for LCIII: Pakwach Town Council</b>	<b>County: JONAM</b>				<b>46,000</b>
LCII: Povungu Central	Pakwach DLG	Allowances and Administration of Vaccines	Source: External Financing 436-Global Fund for HIV, TB & Malaria		46,000
<b>Total Cost of Vaccine Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>46,000</b>
<b>Budget Output 320165 Primary Health care services</b>					
211101 General Staff Salaries	3,476,591	0	0	0	3,476,591

# VOTE: 918 Pakwach District

221002 Workshops, Meetings and Seminars			0	14,507	0	0	14,507
221008 Information and Communication Technology Supplies.			0	0	24,000	0	24,000
<b>Total for LCIII: Pakwach Town Council</b>		<b>County: JONAM</b>					<b>24,000</b>
LCII: Povungu East	District HQRS	ICT - Tablet Computers				Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	24,000
221009 Welfare and Entertainment			0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding			0	1,492	0	0	1,492
221012 Small Office Equipment			0	1,000	0	0	1,000
223005 Electricity			0	0	12,000	0	12,000
<b>Total for LCIII: Pakwach Town Council</b>		<b>County: JONAM</b>					<b>12,000</b>
LCII: Povungu East	District HQRS	Electricity - Utility Bills (Offices)				Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,000
224001 Medical Supplies and Services			0	0	12,000	0	12,000
<b>Total for LCIII: Pakwach Town Council</b>		<b>County: JONAM</b>					<b>12,000</b>
LCII: Povungu Central	Pakwach HC IV	Equipment - Assorted Medical Equipment				Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	12,000
225204 Monitoring and Supervision of capital work			0	0	4,510	0	4,510
<b>Total for LCIII: Pakwach Town Council</b>		<b>County: JONAM</b>					<b>4,510</b>
LCII: Povungu East	District HQRS	Monitoring of The Projects works				Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	4,510
227001 Travel inland			0	17,493	0	0	17,493
228001 Maintenance-Buildings and Structures			0	2,400	0	0	2,400
228002 Maintenance-Transport Equipment			0	18,507	0	0	18,507
263308 Sector Conditional Grant (Non-Wage)			0	520,758	0	0	520,758
<b>Total for LCIII: Panyimur Subcounty</b>		<b>County: JONAM</b>					<b>55,821</b>
LCII: BORO	BORO	BORO HEALTH CENTRE II				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,633
LCII: Marama	PANYIMUR	PANYIMUR HEALTH CENTRE				Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,266

# VOTE: 918 Pakwach District

LCII: NYAKAGEI	PANYIMUR	PANYIMUR HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,921
<b>Total for LCIII: Pakwach Subcounty</b>		<b>County: JONAM</b>		<b>86,457</b>
LCII: ATYAK	panyigoro	PANYIGORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,220
LCII: ATYAK	PANYIGORO	PANYIGORO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,266
LCII: ATYAK	POKWERO	POKWERO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,703
LCII: MUKALE	MUKALE	MUKALE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,633
LCII: PAROKETO	PAROKETO	PAROKETO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,633
<b>Total for LCIII: Wadelai Subcounty</b>		<b>County: JONAM</b>		<b>47,428</b>
LCII: PAKWINYO	PACHORA	PACHORA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,293
LCII: PUMIT	WADELAI	WADILAY HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,868
LCII: PUMIT	WADELAI	WADILAY HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,266
<b>Total for LCIII: Panyango Subcounty</b>		<b>County: JONAM</b>		<b>68,330</b>
LCII: PACEGO	PACEGO	PACEGO HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,633
LCII: PAKIA	PAKIA	PAKIA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,266
LCII: PAKIA	PAKIA	PAKIA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,164
LCII: POKWERO	POKWERO	POKWERO HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,266
<b>Total for LCIII: Alwi Subcounty</b>		<b>County: JONAM</b>		<b>56,527</b>

# VOTE: 918 Pakwach District

LCII: ABOK	NYARIEGI	NYARIEGI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	6,293		
LCII: ALWI	ALWI	ALWII HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,333		
LCII: ALWI	ALWI	ALWII HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,266		
LCII: FUALWONGA	FUALWONGA	FUALWONGA HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,633		
<b>Total for LCIII: Pokwero</b>		<b>County: JONAM</b>		<b>184,929</b>		
LCII: Missing Parish	AMOR	AMOR HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,633		
LCII: Missing Parish	PAKWACH	PAKWACH MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,116		
LCII: Missing Parish	PUVUNGU	PAKWACH HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	106,332		
LCII: Missing Parish	PUVUNGU	PAKWACH HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	44,260		
LCII: Missing Parish	PUVUNGU WEST	PAKWACH MISSION HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	12,587		
<b>Total for LCIII: Ragem</b>		<b>County: JONAM</b>		<b>10,633</b>		
LCII: Ragem Upper	RAGEM	RAGEM HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,633		
<b>Total for LCIII: Dei</b>		<b>County: JONAM</b>		<b>10,633</b>		
LCII: Dei	DEI	DEI HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,633		
312121 Non-Residential Buildings - Acquisition		0	0	14,000	0	14,000
<b>Total for LCIII: Alwi Subcounty</b>		<b>County: JONAM</b>		<b>14,000</b>		

# VOTE: 918 Pakwach District

LCII: ABOK	Alwi HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	14,000		
312139 Other Structures - Acquisition		0	0	23,697	0	23,697
<b>Total for LCIII: Pakwach Town Council</b>		<b>County: JONAM</b>			<b>23,697</b>	
LCII: Povungu Central		Other Structures - Electrical Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	23,697		
<b>Total Cost of Primary Health care services</b>		<b>3,476,591</b>	<b>576,957</b>	<b>90,207</b>	<b>0</b>	<b>4,143,756</b>
<b>Total Cost of Population Health, Safety and Management</b>		<b>3,476,591</b>	<b>625,450</b>	<b>90,207</b>	<b>562,070</b>	<b>4,754,318</b>
<b>Total Cost of Human Capital Development</b>		<b>3,476,591</b>	<b>625,450</b>	<b>90,207</b>	<b>562,070</b>	<b>4,754,318</b>
<b>Total Cost of Primary HealthCare</b>		<b>3,476,591</b>	<b>625,450</b>	<b>90,207</b>	<b>562,070</b>	<b>4,754,318</b>
<b>Total Cost of Health</b>		<b>3,476,591</b>	<b>625,450</b>	<b>90,207</b>	<b>562,070</b>	<b>4,754,318</b>



# VOTE: 918 Pakwach District

## Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	12,002,263	12,804,005
Programme Conditional Grant - Wage Recurrent	9,779,803	136,360
Programme Conditional Grant - Non Wage Recurrent	2,105,908	3,039,109
District Unconditional Grant Non-Wage	7,347	7,378
District Unconditional Grant Wage	84,205	9,596,158
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	15,000	15,000
<b>Development Revenues</b>	958,294	416,235
Transitional Conditional Grant - Development	180,000	0
Programme Conditional Grant - Development	778,294	416,235
<b>Total Revenues Shares</b>	<b>12,960,557</b>	<b>13,220,239</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	9,864,008	9,732,518
Non Wage	2,138,255	3,071,487
<b>Development Expenditure</b>		
Domestic Development	958,294	416,235
External Financing	0	0
<b>Total Expenditure</b>	<b>12,960,557</b>	<b>13,220,239</b>

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

#### Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320157 Primary Education Services</b>					
211101 General Staff Salaries	5,903,067	0	0	0	5,903,067

# VOTE: 918 Pakwach District

225204 Monitoring and Supervision of capital work			0	0	9,759	0	9,759
<b>Total for LCIII: Pakwach Town Council</b>					<b>County: JONAM</b>		<b>9,759</b>
LCII: Povungu Central	District Headquarter	Monitoring and Supervision of capital work			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		9,759
228001 Maintenance-Buildings and Structures			0	824,196	0	0	824,196
312121 Non-Residential Buildings - Acquisition			0	0	185,428	0	185,428
<b>Total for LCIII: Pakwach Town Council</b>					<b>County: JONAM</b>		<b>185,428</b>
LCII: Povungu Central	District Headquarter	Non Residential Buildings - Schools			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		185,428
<b>Total Cost of Primary Education Services</b>			<b>5,903,067</b>	<b>824,196</b>	<b>195,188</b>	<b>0</b>	<b>6,922,450</b>
<b>Budget Output 320162 Capitation (Primary)</b>							
263308 Sector Conditional Grant (Non-Wage)			0	1,326,025	0	0	1,326,025
<b>Total for LCIII: Panyimur Subcounty</b>					<b>County: JONAM</b>		<b>90,501</b>
LCII: BORO	BORO	BORO P. S.			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		28,629
LCII: GANDA	GANDA	WANGKADO COPE P.S			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		14,565
LCII: GANDA	GANDA	Jakok Community Primary School			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		6,000
LCII: KIVUJE	KIVUJE	KIVUJE P.S.			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,290
LCII: Marama	MARAMA	Marama			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		10,712
LCII: Nyakiro	nyakiro	NYAKIRO P.S.			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,306
<b>Total for LCIII: Pakwach Subcounty</b>					<b>County: JONAM</b>		<b>192,789</b>
LCII: ATYAK	ATYAK	ST. AGATHA P/S			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		7,990
LCII: ATYAK	ATYAK	ATYAK -LUGA P.S			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		12,364

# VOTE: 918 Pakwach District

LCII: ATYAK	KITAWE	KITAWE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,831
LCII: ATYAK	PUVUNGU CENTRAL	OMACH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,881
LCII: MUKALE	MUKALE	KUBA N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,981
LCII: MUKALE	MUKALE	CIK-ITI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,828
LCII: MUKALE	PANYIGORO	PANYIGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,044
LCII: PAROKETO	PAKECH	PAKECH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,328
LCII: PAROKETO	PAROKETO	PAROKETO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,851
LCII: PAROKETO	POVONA	POVONA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,690
<b>Total for LCIII: Wadelai Subcounty</b>		<b>County: JONAM</b>		<b>216,927</b>
LCII: MUTIR	MUTIR	MUTIR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,948
LCII: Ojigo	OJIGO	OJIGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,172
LCII: Ojigo	PAJAGO	PAJAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,849
LCII: PAKWINYO	AJIBU	AJIBU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,253
LCII: PAKWINYO	PAKWAINYO	PAKWINYO P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,239
LCII: PAKWINYO	PAKWAINYO	AYABU P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,535

# VOTE: 918 Pakwach District

LCII: PAKWINYO	PAKWINYO	APARARIO COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,491
LCII: PUMIT	PUMIT	PUMIT P. S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,259
LCII: Ragem (Lower)	OJINGA	OJINGA	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,230
LCII: RAGEM LOWER	ocayo	OCAYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,045
LCII: RAGEM UPPER	ALLI RAGEM	ALLI RAGEM P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,905
<b>Total for LCIII: Panyango Subcounty</b>		<b>County: JONAM</b>		<b>171,548</b>
LCII: ANDIBO	ANDIBO	ANDIBO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,678
LCII: LOBODEGI	LOBODEGI	AJINI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,278
LCII: PACEGO	kinju	KINJU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,789
LCII: PACEGO	PACEGO	PACEGO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,213
LCII: PADOCH	PAGWAYA	PAGWAYA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,314
LCII: PAMITU	PAMITU	PAMITU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,971
LCII: POKWERO	PATEN	PATEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,981
LCII: Pumvuga	pumvuga	PUMVUGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,324
<b>Total for LCIII: Alwi Subcounty</b>		<b>County: JONAM</b>		<b>179,395</b>
LCII: ABOK	ABOK	PAYUNGU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,832

# VOTE: 918 Pakwach District

LCII: ABOK	pajau	PAJAU N.F.E	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,331
LCII: ABOK	PAJAU P.S	PAJAU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,589
LCII: ALWI	alwi	ALWI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,697
LCII: ALWI	ALWI	AVODU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,732
LCII: ALWI	NYARIEGI	NYARIEGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,497
LCII: Ayila	PAYILA	PAILA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,354
LCII: FUALWONGA	fualwonga	SILLE PARENT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,689
LCII: FUALWONGA	FUALWONGA	FUALWONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,890
LCII: PANGIETH	PANGIETH	PANGIETH P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,769
LCII: PAYILA	PAYILA	LEY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,016
<b>Total for LCIII: Pokwero</b>		<b>County: JONAM</b>		<b>474,865</b>
LCII: Missing Parish	AMOR	AYARA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	48,692
LCII: Missing Parish	DEI	DEI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,509
LCII: Missing Parish	DEI	KAYONGA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,618
LCII: Missing Parish	NYAKAGEI	NYAKAGEI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,032

# 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	25,139
LCII: Missing Parish	OWERE	OWERE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,011
LCII: Missing Parish	owiny	OWINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,442
LCII: Missing Parish	OWINY	OWINY P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,701
LCII: Missing Parish	PAJOBI	PAJOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,149
LCII: Missing Parish	PAJOBI	PAJOBI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,146
LCII: Missing Parish	PANYIMUR	LWALAKOJO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,134
LCII: Missing Parish	PANYIMUR	PANYIMUR P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,487
LCII: Missing Parish	PUVUNGU CENTRAL	PAKWACH GIRLS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,766
LCII: Missing Parish	PUVUNGU CENTRAL	WANGKAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,194
LCII: Missing Parish	PUVUNGU EAST	PAKWACH PUBLIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,264
LCII: Missing Parish	puyoo	PUYOO COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,429
LCII: Pokwero	JACAN	JACAN PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,232
LCII: Pokwero	POKWERO	LOBODEGI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,756

# VOTE: 918 Pakwach District

LCII: Pokwero	POKWERO	POKWERO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,084			
LCII: Pokwero	POKWERO	JAPIEMONEN P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,083			
<b>Total Cost of Capitation (Primary)</b>		<b>0</b>	<b>1,326,025</b>	<b>0</b>	<b>0</b>	<b>1,326,025</b>	
<b>Total Cost of Education,Sports and skills</b>		<b>5,903,067</b>	<b>2,150,221</b>	<b>195,188</b>	<b>0</b>	<b>8,248,475</b>	
<b>Total Cost of Human Capital Development</b>		<b>5,903,067</b>	<b>2,150,221</b>	<b>195,188</b>	<b>0</b>	<b>8,248,475</b>	
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>5,903,067</b>	<b>2,150,221</b>	<b>195,188</b>	<b>0</b>	<b>8,248,475</b>	
<b>Service Area 20 Secondary Education</b>							
<b>Draft Budget Estimates for FY 2024/25</b>							
<b>Ushs Thousands</b>							
<b>01 Higher LG Services</b>			<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>							
<b>SubProgramme 01 Education,Sports and skills</b>							
<b>Budget Output 320158 Capitation (Secondary)</b>							
263308 Sector Conditional Grant (Non-Wage)			0	529,064	0	0	529,064
<b>Total for LCIII: Pakwach Subcounty</b>		<b>County: JONAM</b>					<b>37,296</b>
LCII: PAROKETO	PAROKETO	PARAKETO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	37,296			
<b>Total for LCIII: Alwi Subcounty</b>		<b>County: JONAM</b>					<b>77,312</b>
LCII: ALWI	ALWI	ALWI SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	77,312			
<b>Total for LCIII: Pokwero</b>		<b>County: JONAM</b>					<b>414,456</b>
LCII: Missing Parish	PAJOBI	PAKWACH SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	112,036			
LCII: Missing Parish	PAKWINYO	WADELAI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	37,776			
LCII: Missing Parish	PANYANGO	PANYANGO SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	149,312			
LCII: Missing Parish	PANYANGO	OGENDA GIRLS SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	30,500			

# VOTE: 918 Pakwach District

LCII: Missing Parish	PANYIMUR	PANYIMUR SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	55,536		
LCII: Missing Parish	PUVUNGU CENTRAL	MARTYRS COLLEGE PAKWACH	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	29,296		
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>529,064</b>	<b>0</b>	<b>0</b>	<b>529,064</b>
<b>Budget Output 320159 Secondary Education Services</b>						
211101 General Staff Salaries		3,500,000	0	0	0	3,500,000
212102 Medical expenses (Employees)		0	1,602	0	0	1,602
228001 Maintenance-Buildings and Structures		0	75,768	0	0	75,768
<b>Total Cost of Secondary Education Services</b>		<b>3,500,000</b>	<b>77,370</b>	<b>0</b>	<b>0</b>	<b>3,577,370</b>
<b>Total Cost of Education,Sports and skills</b>		<b>3,500,000</b>	<b>606,434</b>	<b>0</b>	<b>0</b>	<b>4,106,434</b>
<b>Total Cost of Human Capital Development</b>		<b>3,500,000</b>	<b>606,434</b>	<b>0</b>	<b>0</b>	<b>4,106,434</b>
<b>Total Cost of Secondary Education</b>		<b>3,500,000</b>	<b>606,434</b>	<b>0</b>	<b>0</b>	<b>4,106,434</b>

## Service Area 30 Skills Development

### Draft Budget Estimates for FY 2024/25

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 320043 Teaching and Training</b>					
211101 General Staff Salaries	245,246	0	0	0	245,246
<b>Total Cost of Teaching and Training</b>	<b>245,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,246</b>
<b>Budget Output 320163 Capitation (Tertiary)</b>					
263308 Sector Conditional Grant (Non-Wage)	0	78,670	0	0	78,670
<b>Total for LCIII: Pokwero</b>	<b>County: JONAM</b>				<b>78,670</b>
LCII: Missing Parish	PACER	PACER COMMUNITY POLYTEHNIC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	78,670	
<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>78,670</b>	<b>0</b>	<b>0</b>	<b>78,670</b>
<b>Total Cost of Education,Sports and skills</b>	<b>245,246</b>	<b>78,670</b>	<b>0</b>	<b>0</b>	<b>323,916</b>
<b>Total Cost of Human Capital Development</b>	<b>245,246</b>	<b>78,670</b>	<b>0</b>	<b>0</b>	<b>323,916</b>
<b>Total Cost of Skills Development</b>	<b>245,246</b>	<b>78,670</b>	<b>0</b>	<b>0</b>	<b>323,916</b>

## Service Area 40 Education&Sports Management and Inspection



# VOTE: 918 Pakwach District

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>SubProgramme 01 Education,Sports and skills</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
221002 Workshops, Meetings and Seminars	0	28,528	0	0	28,528
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>28,528</b>	<b>0</b>	<b>0</b>	<b>28,528</b>
<b>Budget Output 000034 Education and Skills Development</b>					
211101 General Staff Salaries	84,205	0	0	0	84,205
212103 Incapacity benefits (Employees)	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	30,131	0	0	30,131
221009 Welfare and Entertainment	0	1,631	0	0	1,631
221011 Printing, Stationery, Photocopying and Binding	0	10,847	0	0	10,847
221012 Small Office Equipment	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	2,969	0	0	2,969
224008 Educational Materials and Services	0	15,000	0	0	15,000
225101 Consultancy Services	0	13,000	0	0	13,000
225204 Monitoring and Supervision of capital work	0	47,456	0	0	47,456
227001 Travel inland	0	21,600	0	0	21,600
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
282101 Donations	0	500	0	0	500
312229 Other ICT Equipment - Acquisition	0	0	165,000	0	165,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>165,000</b>
LCII:	District Headquarter	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		165,000
312231 Office Equipment - Acquisition		0	56,047	0	56,047
<b>Total for LCIII:</b>	<b>County:</b>				<b>56,047</b>

**VOTE: 918 Pakwach District**

LCII:	District Headquarter	Office Equipment and Supplies - Assorted Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047		
<b>Total Cost of Education and Skills Development</b>		<b>84,205</b>	<b>167,634</b>	<b>221,047</b>	<b>0</b>	<b>472,886</b>
<b>Budget Output 320038 Sports Development and Oversight</b>						
221002	Workshops, Meetings and Seminars	0	10,000	0	0	10,000
227001	Travel inland	0	30,000	0	0	30,000
<b>Total Cost of Sports Development and Oversight</b>		<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Education,Sports and skills</b>		<b>84,205</b>	<b>236,162</b>	<b>221,047</b>	<b>0</b>	<b>541,414</b>
<b>Total Cost of Human Capital Development</b>		<b>84,205</b>	<b>236,162</b>	<b>221,047</b>	<b>0</b>	<b>541,414</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>84,205</b>	<b>236,162</b>	<b>221,047</b>	<b>0</b>	<b>541,414</b>
<b>Total Cost of Education</b>		<b>9,732,518</b>	<b>3,071,487</b>	<b>416,235</b>	<b>0</b>	<b>13,220,239</b>

# VOTE: 918 Pakwach District

## Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	974,691	1,508,361
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	134,164	177,834
Locally Raised Revenues	10,000	10,000
Other Transfers from Central Government	830,527	320,527
<b>Development Revenues</b>	1,000,000	0
Programme Conditional Grant - Development	1,000,000	0
<b>Total Revenues Shares</b>	<b>1,974,691</b>	<b>1,508,361</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	134,164	177,834
Non Wage	840,527	1,330,527
<b>Development Expenditure</b>		
Domestic Development	1,000,000	0
External Financing	0	0
<b>Total Expenditure</b>	<b>1,974,691</b>	<b>1,508,361</b>

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

#### Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme 04 Transport Asset Management</b>					
<b>Budget Output 260002 District , Urban and Community Access Road Maintenance</b>					
211101 General Staff Salaries	177,834	0	0	0	177,834
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars	0	16,000	0	0	16,000

# VOTE: 918 Pakwach District

221011 Printing, Stationery, Photocopying and Binding	0	8,200	0	0	8,200
223005 Electricity	0	2,500	0	0	2,500
223006 Water	0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work	0	19,000	0	0	19,000
227001 Travel inland	0	1,300	0	0	1,300
228001 Maintenance-Buildings and Structures	0	1,263,710	0	0	1,263,710
228002 Maintenance-Transport Equipment	0	12,817	0	0	12,817
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>177,834</b>	<b>1,330,527</b>	<b>0</b>	<b>0</b>	<b>1,508,361</b>
<b>Total Cost of Transport Asset Management</b>	<b>177,834</b>	<b>1,330,527</b>	<b>0</b>	<b>0</b>	<b>1,508,361</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>177,834</b>	<b>1,330,527</b>	<b>0</b>	<b>0</b>	<b>1,508,361</b>
<b>Total Cost of Community Access Roads</b>	<b>177,834</b>	<b>1,330,527</b>	<b>0</b>	<b>0</b>	<b>1,508,361</b>
<b>Total Cost of Roads and Engineering</b>	<b>177,834</b>	<b>1,330,527</b>	<b>0</b>	<b>0</b>	<b>1,508,361</b>

# VOTE: 918 Pakwach District

**Water**

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	70,894	75,839
Locally Raised Revenues	10,000	10,000
Programme Conditional Grant - Non Wage Recurrent	60,894	65,839
<b>Development Revenues</b>	587,196	770,036
Programme Conditional Grant - Development	572,382	755,221
Transitional Conditional Grant - Development	14,815	14,815
<b>Total Revenues Shares</b>	<b>658,090</b>	<b>845,874</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>		
Wage	0	0
Non Wage	70,894	75,839
<b>Development Expenditure</b>		
Domestic Development	587,196	770,036
External Financing	0	0
<b>Total Expenditure</b>	<b>658,090</b>	<b>845,874</b>

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

**Service Area 10 Rural Water Supply and Sanitation**

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 03 Water Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	6,900	0	0	6,900
221002 Workshops, Meetings and Seminars	0	27,435	7,000	0	34,435
<b>Total for LCHI: Panyimur Subcounty</b>	<b>County: JONAM</b>				<b>7,000</b>

# VOTE: 918 Pakwach District

LCII: BORO	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	7,000		
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	723	0	0	723
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	0	2,400
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225202 Environment Impact Assessment for Capital Works	0	0	2,000	0	2,000
<b>Total for LCIII: Panyimur Subcounty</b>	<b>County: JONAM</b>				<b>2,000</b>
LCII: BORO	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	2,000		
225204 Monitoring and Supervision of capital work	0	0	28,938	0	28,938
<b>Total for LCIII: Panyimur Subcounty</b>	<b>County: JONAM</b>				<b>28,938</b>
LCII: BORO	Monitoring, Appraisal & Supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	28,938		
227001 Travel inland	0	4,300	7,815	0	12,115
<b>Total for LCIII: Panyimur Subcounty</b>	<b>County: JONAM</b>				<b>7,815</b>
LCII: BORO	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	7,815		
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,080	0	0	1,080
312121 Non-Residential Buildings - Acquisition	0	0	15,000	0	15,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>15,000</b>
LCII:	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	15,000		

# VOTE: 918 Pakwach District

312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	709,283	0	709,283
<b>Total for LCIII: Panyimur Subcounty</b>	<b>County: JONAM</b>				<b>324,011</b>
LCII: BORO	Extension of pipe water system and Design of pipe water system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			324,011
<b>Total for LCIII: Wadelai Subcounty</b>	<b>County: JONAM</b>				<b>385,272</b>
LCII: RAGEM UPPER	Drilling, Construction and Rehabilitation of deep boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			385,272
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>75,839</b>	<b>770,036</b>	<b>0</b>	<b>845,874</b>
<b>Total Cost of Water Resources Management</b>	<b>0</b>	<b>75,839</b>	<b>770,036</b>	<b>0</b>	<b>845,874</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>0</b>	<b>75,839</b>	<b>770,036</b>	<b>0</b>	<b>845,874</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>75,839</b>	<b>770,036</b>	<b>0</b>	<b>845,874</b>
<b>Total Cost of Water</b>	<b>0</b>	<b>75,839</b>	<b>770,036</b>	<b>0</b>	<b>845,874</b>

# VOTE: 918 Pakwach District

## Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	244,207	229,674
District Unconditional Grant Non-Wage	6,000	8,000
District Unconditional Grant Wage	201,107	183,037
Locally Raised Revenues	15,000	15,000
Programme Conditional Grant - Non Wage Recurrent	22,099	23,637
<b>Total Revenues Shares</b>	<b>244,207</b>	<b>229,674</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	201,107	183,037
Non Wage	43,099	46,637
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>244,207</b>	<b>229,674</b>

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

#### Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme 01 Environment and Natural Resources Management</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	183,037	0	0	0	183,037
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	2,628	0	0	2,628
<b>Total Cost of Planning and Budgeting services</b>	<b>183,037</b>	<b>6,628</b>	<b>0</b>	<b>0</b>	<b>189,665</b>
<b>Budget Output 000089 Climate Change Mitigation</b>					



# VOTE: 918 Pakwach District

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	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
227001 Travel inland	0	11,137	0	0	11,137
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>18,137</b>	<b>0</b>	<b>0</b>	<b>18,137</b>
<b>Budget Output 000090 Climate Change Adaptation</b>					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	6,792	0	0	6,792
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>8,792</b>	<b>0</b>	<b>0</b>	<b>8,792</b>
<b>Budget Output 140035 Land Information Management</b>					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
224010 Protective Gear	0	1,500	0	0	1,500
227001 Travel inland	0	7,580	0	0	7,580
<b>Total Cost of Land Information Management</b>	<b>0</b>	<b>13,080</b>	<b>0</b>	<b>0</b>	<b>13,080</b>
<b>Total Cost of Environment and Natural Resources Management</b>	<b>183,037</b>	<b>46,637</b>	<b>0</b>	<b>0</b>	<b>229,674</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>183,037</b>	<b>46,637</b>	<b>0</b>	<b>0</b>	<b>229,674</b>
<b>Total Cost of Natural Resources Management</b>	<b>183,037</b>	<b>46,637</b>	<b>0</b>	<b>0</b>	<b>229,674</b>
<b>Total Cost of Natural Resources</b>	<b>183,037</b>	<b>46,637</b>	<b>0</b>	<b>0</b>	<b>229,674</b>

# VOTE: 918 Pakwach District

## Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	598,803	593,447
Programme Conditional Grant - Non Wage Recurrent	35,696	35,696
District Unconditional Grant Non-Wage	6,000	8,000
District Unconditional Grant Wage	130,305	122,949
Locally Raised Revenues	20,000	20,000
Other Transfers from Central Government	406,801	406,801
<b>Total Revenues Shares</b>	<b>598,803</b>	<b>593,447</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	130,305	122,949
Non Wage	468,498	470,498
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>598,803</b>	<b>593,447</b>

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

#### Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme 01 Community sensitization and empowerment</b>					
<b>Budget Output 000023 Inspection and Monitoring</b>					
211101 General Staff Salaries	122,949	0	0	0	122,949
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	11,149	0	0	11,149
221003 Staff Training	0	2,000	0	0	2,000

# VOTE: 918 Pakwach District

221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,851	0	0	2,851
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	19,498	0	0	19,498
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	402,000	0	0	402,000
<b>Total for LCIII: Pakwach Town Council</b>		<b>County: JONAM</b>			<b>402,000</b>
LCII: Povungu Central	kapita	UWA funds for lower local governments	Source: Other Transfers from Central Government OGT010-Uganda Wildlife Authority (UWA)		402,000
<b>Total Cost of Inspection and Monitoring</b>		<b>122,949</b>	<b>470,498</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Community sensitization and empowerment</b>		<b>122,949</b>	<b>470,498</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Community Mobilization And Mindset Change</b>		<b>122,949</b>	<b>470,498</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Community Mobilisation</b>		<b>122,949</b>	<b>470,498</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Community Based Services</b>		<b>122,949</b>	<b>470,498</b>	<b>0</b>	<b>0</b>

# VOTE: 918 Pakwach District

## Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	113,515	114,858
District Unconditional Grant Non-Wage	73,904	78,000
District Unconditional Grant Wage	29,611	26,858
Locally Raised Revenues	10,000	10,000
<b>Development Revenues</b>	26,018	25,299
District Discretionary Equalisation Development Grant	26,018	25,299
<b>Total Revenues Shares</b>	<b>139,534</b>	<b>140,157</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	29,611	26,858
Non Wage	83,904	88,000
<b>Development Expenditure</b>		
Domestic Development	26,018	25,299
External Financing	0	0
<b>Total Expenditure</b>	<b>139,534</b>	<b>140,157</b>

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

#### Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
<b>Ushs Thousands</b>					
<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>SubProgramme 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	26,858	0	0	0	26,858
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221002 Workshops, Meetings and Seminars	0	37,000	0	0	37,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000

# VOTE: 918 Pakwach District

221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	0	6,000
221012 Small Office Equipment		0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work		0	4,596	9,299	0	13,895
<b>Total for LCIII:</b>						<b>9,299</b>
LCII:	Sub-counties	DEC monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,299
227001 Travel inland		0	31,404	16,000	0	47,404
<b>Total for LCIII:</b>						<b>10,000</b>
LCII:		Travel Inland - Others	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			10,000
<b>Total for LCIII: Pakwach Town Council</b>			<b>County: JONAM</b>			<b>6,000</b>
LCII: Povungu Central	subcounties	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
<b>Total Cost of Planning and Budgeting services</b>		<b>26,858</b>	<b>88,000</b>	<b>25,299</b>	<b>0</b>	<b>140,157</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>		<b>26,858</b>	<b>88,000</b>	<b>25,299</b>	<b>0</b>	<b>140,157</b>
<b>Total Cost of Development Plan Implementation</b>		<b>26,858</b>	<b>88,000</b>	<b>25,299</b>	<b>0</b>	<b>140,157</b>
<b>Total Cost of Planning and Statistics</b>		<b>26,858</b>	<b>88,000</b>	<b>25,299</b>	<b>0</b>	<b>140,157</b>
<b>Total Cost of Planning</b>		<b>26,858</b>	<b>88,000</b>	<b>25,299</b>	<b>0</b>	<b>140,157</b>

# VOTE: 918 Pakwach District

## Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	49,611	49,858
District Unconditional Grant Non-Wage	10,000	13,000
District Unconditional Grant Wage	29,611	26,858
Locally Raised Revenues	10,000	10,000
<b>Total Revenues Shares</b>	<b>49,611</b>	<b>49,858</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	29,611	26,858
Non Wage	20,000	23,000
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>49,611</b>	<b>49,858</b>

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

#### Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 16 Governance And Security</b>					
<b>SubProgramme 05 Anti-Corruption and Accountability</b>					
<b>Budget Output 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	26,858	0	0	0	26,858
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	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	1,000	0	0	1,000

# VOTE: 918 Pakwach District

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221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
221012 Small Office Equipment	0	1,440	0	0	1,440
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	12,060	0	0	12,060
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
<b>Total Cost of Audit and Risk Management</b>	<b>26,858</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>49,858</b>
<b>Total Cost of Anti-Corruption and Accountability</b>	<b>26,858</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>49,858</b>
<b>Total Cost of Governance And Security</b>	<b>26,858</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>49,858</b>
<b>Total Cost of Compliance</b>	<b>26,858</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>49,858</b>
<b>Total Cost of Internal Audit</b>	<b>26,858</b>	<b>23,000</b>	<b>0</b>	<b>0</b>	<b>49,858</b>

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# VOTE: 918 Pakwach District

## Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	122,472	119,414
Programme Conditional Grant - Non Wage Recurrent	10,956	10,977
District Unconditional Grant Non-Wage	7,216	7,970
District Unconditional Grant Wage	84,300	80,468
Locally Raised Revenues	20,000	20,000
<b>Total Revenues Shares</b>	<b>122,472</b>	<b>119,414</b>

### B: Breakdown of Sub-SubProgramme Expenditures

<b>Recurrent Expenditure</b>		
Wage	84,300	80,468
Non Wage	38,172	38,946
<b>Development Expenditure</b>		
Domestic Development	0	0
External Financing	0	0
<b>Total Expenditure</b>	<b>122,472</b>	<b>119,414</b>

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

#### Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>SubProgramme 01 Marketing and Promotion</b>					
<b>Budget Output 120002 Domestic Promotion</b>					
221002 Workshops, Meetings and Seminars	0	2,667	0	0	2,667
221008 Information and Communication Technology Supplies.	0	3,433	0	0	3,433
221009 Welfare and Entertainment	0	216	0	0	216
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400



# VOTE: 918 Pakwach District

221017 Membership dues and Subscription fees.	0	150	0	0	150
227001 Travel inland	0	9,700	0	0	9,700
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>16,566</b>	<b>0</b>	<b>0</b>	<b>16,566</b>
<b>Total Cost of Marketing and Promotion</b>	<b>0</b>	<b>16,566</b>	<b>0</b>	<b>0</b>	<b>16,566</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>16,566</b>	<b>0</b>	<b>0</b>	<b>16,566</b>
<b>Programme 07 Private Sector Development</b>					
<b>SubProgramme 01 Enabling Environment</b>					
<b>Budget Output 190001 Private sector coordination</b>					
211101 General Staff Salaries	80,468	0	0	0	80,468
221002 Workshops, Meetings and Seminars	0	2,477	0	0	2,477
227001 Travel inland	0	19,904	0	0	19,904
<b>Total Cost of Private sector coordination</b>	<b>80,468</b>	<b>22,380</b>	<b>0</b>	<b>0</b>	<b>102,848</b>
<b>Total Cost of Enabling Environment</b>	<b>80,468</b>	<b>22,380</b>	<b>0</b>	<b>0</b>	<b>102,848</b>
<b>Total Cost of Private Sector Development</b>	<b>80,468</b>	<b>22,380</b>	<b>0</b>	<b>0</b>	<b>102,848</b>
<b>Total Cost of Commercial Services</b>	<b>80,468</b>	<b>38,946</b>	<b>0</b>	<b>0</b>	<b>119,414</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>80,468</b>	<b>38,946</b>	<b>0</b>	<b>0</b>	<b>119,414</b>