

VOTE: 917 Pader 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
Locally Raised Revenues	3,174,000	834,000
o/w Higher Local Government	2,713,160	559,600
o/w Lower Local Government	460,840	274,400
Discretionary Government Transfers	4,246,895	23,542,088
o/w Higher Local Government	3,632,763	22,933,176
o/w Lower Local Government	614,131	608,913
Conditional Government Transfers	27,849,499	11,520,575
o/w Higher Local Government	27,849,499	11,520,575
o/w Lower Local Government	0	0
Other Government Transfers	825,435	623,353
o/w Higher Local Government	825,435	623,353
o/w Lower Local Government	0	0
External Financing	1,330,000	1,330,000
o/w Higher Local Government	1,330,000	1,330,000
o/w Lower Local Government	0	0
Grand Total	37,425,828	37,850,016
o/w Higher Local Government	36,350,857	36,966,703
o/w Lower Local Government	1,074,971	883,313

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## 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>3,174,000</b>	<b>834,000</b>
Animal and Crop Husbandry related Levies	58,590	60,000
Business licenses	79,813	79,813
Land Fees	57,750	57,750
Liquor licenses	5,513	0
Local Hotel Tax	13,125	15,000
Local Services Tax-Payable By Individuals	79,013	350,000
Market /Gate Charges	26,250	26,250
Other fees e.g. street parking fees	12,600	0
Other Royalties	60,900	57,538
Other taxes on specific services	187,551	0
Property related Duties/Fees	43,197	43,197
Registration fees for Documents and Businesses	24,452	24,452
Rent & Rates - Non-Produced Assets – from private entities	54,432	0
Sale of Agricultural products and services-From Government Units	2,460,000	120,000
Vehicle Parking Fees	10,814	0
<b>Discretionary Government Transfers</b>	<b>4,246,895</b>	<b>23,542,088</b>
District Discretionary Equalisation Development Grant	528,589	551,731
District Unconditional Grant Non-Wage	690,866	687,429
District Unconditional Grant Wage	2,625,087	22,124,989
Urban Discretionary Equalisation Development Grant	42,027	41,871
Urban Unconditional Grant Wage	223,847	0
Urban Unconditional Non-Wage	136,479	136,068
<b>Conditional Government Transfers</b>	<b>27,849,499</b>	<b>11,520,575</b>
Programme Conditional Grant - Non Wage Recurrent	5,169,480	8,852,410
Programme Conditional Grant - Development	3,059,957	2,420,991
Programme Conditional Grant - Wage Recurrent	19,605,247	232,359
Transitional Conditional Grant - Development	14,815	14,815
<b>Other Government Transfers</b>	<b>825,435</b>	<b>623,353</b>
Results Based Financing (RBF)	202,082	0
Support to PLE (UNEB)	30,000	30,000
Uganda Road Fund (URF)	376,934	376,934

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Uganda Women Entrepreneurship Program(UWEP)	16,419	16,419
Youth Livelihood Programme (YLP)	200,000	200,000
<b>External Financing</b>	<b>1,330,000</b>	<b>1,330,000</b>
Global Alliance for Vaccines and Immunization (GAVI)	500,000	500,000
United Nations Children Fund (UNICEF)	400,000	400,000
United Nations Population Fund (UNPF)	30,000	30,000
World Health Organisation (WHO)	400,000	400,000
<b>Total Revenues Shares</b>	<b>37,425,828</b>	<b>37,850,016</b>

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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
Agro-Industrialization	2,068,669	65,000	0	0	3,433,669
o/w: Wage:	757,584	0	0	0	757,584
Non-Wage Recurrent:	310,595	15,000	0	0	325,595
Development:	1,000,490	50,000	0	1,300,000	2,350,490
Tourism Development	0	9,600	0	0	9,600
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	9,600	0	0	9,600
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,108,713	35,000	0	0	1,143,713
o/w: Wage:	440,000	0	0	0	440,000
Non-Wage Recurrent:	119,926	35,000	0	0	154,926
Development:	548,787	0	0	0	548,787
Private Sector Development	68,233	10,400	0	0	78,633
o/w: Wage:	47,214	0	0	0	47,214
Non-Wage Recurrent:	21,019	10,400	0	0	31,419
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	2,077,494	15,000	376,934	0	2,469,428
o/w: Wage:	360,000	0	0	0	360,000
Non-Wage Recurrent:	1,000,000	15,000	376,934	0	1,391,934
Development:	717,494	0	0	0	717,494
Human Capital Development	24,070,684	35,000	30,000	0	24,135,684
o/w: Wage:	19,274,763	0	0	0	19,274,763
Non-Wage Recurrent:	4,409,368	35,000	30,000	0	4,474,368
Development:	386,552	0	0	0	386,552
Public Sector Transformation	4,570,027	410,000	0	0	4,980,027
o/w: Wage:	873,608	0	0	0	873,608

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,423,169	410,000	0	0	3,833,169
Development:	273,249	0	0	0	273,249
Community Mobilization And Mindset Change	238,829	30,000	216,419	0	515,248
o/w: Wage:	175,865	0	0	0	175,865
Non-Wage Recurrent:	62,964	30,000	216,419	0	309,383
Development:	0	0	0	30,000	30,000
Governance And Security	646,768	194,000	0	0	840,768
o/w: Wage:	397,986	0	0	0	397,986
Non-Wage Recurrent:	238,866	194,000	0	0	432,866
Development:	9,916	0	0	0	9,916
Development Plan Implementation	213,246	30,000	0	0	243,246
o/w: Wage:	30,328	0	0	0	30,328
Non-Wage Recurrent:	90,000	30,000	0	0	120,000
Development:	92,918	0	0	0	92,918
Grand Total	35,062,663	834,000	623,353	1,330,000	37,850,016
Grand Total Wage	22,357,348	0	0	0	22,357,348
Grand Total Non-Wage Recurrent	9,675,907	784,000	623,353	0	11,083,260
Grand Total Development	3,029,408	50,000	0	1,330,000	4,409,408

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	2,938,230	4,951,906
o/w Higher Local Government	1,863,259	4,068,594
o/w Lower Local Government	1,074,971	883,313
Finance	230,042	241,192
o/w Higher Local Government	230,042	241,192
o/w Lower Local Government	0	0
Statutory bodies	517,783	571,018
o/w Higher Local Government	517,783	571,018
o/w Lower Local Government	0	0
Production and Marketing	3,231,871	1,768,271
o/w Higher Local Government	3,231,871	1,768,271
o/w Lower Local Government	0	0
Health	7,931,074	7,695,829
o/w Higher Local Government	7,931,074	7,695,829
o/w Lower Local Government	0	0
Education	18,351,900	18,093,227
o/w Higher Local Government	18,351,900	18,093,227
o/w Lower Local Government	0	0
Roads and Engineering	2,271,877	2,469,428
o/w Higher Local Government	2,271,877	2,469,428
o/w Lower Local Government	0	0
Water	642,694	704,283
o/w Higher Local Government	642,694	704,283
o/w Lower Local Government	0	0
Natural Resources	437,044	439,430
o/w Higher Local Government	437,044	439,430
o/w Lower Local Government	0	0
Community Based Services	495,596	515,248
o/w Higher Local Government	495,596	515,248
o/w Lower Local Government	0	0
Planning	246,344	243,246
o/w Higher Local Government	246,344	243,246
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	54,282	68,705
o/w Higher Local Government	54,282	68,705
o/w Lower Local Government	0	0
Trade, Industry and Local Development	77,092	88,233
o/w Higher Local Government	77,092	88,233
o/w Lower Local Government	0	0
Grand Total	37,425,828	37,850,016
o/w Higher Local Government	36,350,857	36,966,703
o/w: Wage:	22,454,182	22,357,348
Non-Wage Recurrent:	6,307,755	10,461,982
Domestic Devt:	6,258,920	2,817,373
External Financing:	1,330,000	1,330,000
o/w Lower Local Government	1,074,971	883,313
o/w: Wage:	0	0
Non-Wage Recurrent:	810,004	621,278
Domestic Devt:	264,968	262,035
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	2,657,263	4,656,715
Urban Unconditional Grant Wage	223,847	0
District Unconditional Grant Non-Wage	95,257	107,477
District Unconditional Grant Wage	824,966	847,903
Locally Raised Revenues	76,253	114,600
Multi-Sectoral Transfers to LLGs_NonWage	810,004	621,278
Programme Conditional Grant - Non Wage Recurrent	626,935	2,965,457
Development Revenues	280,968	295,192
District Discretionary Equalisation Development Grant	16,000	33,157
Multi-Sectoral Transfers to LLGs_Gou	264,968	262,035
Total Revenues Shares	2,938,230	4,951,906

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,048,814	847,903
Non Wage	1,608,449	3,808,811
Development Expenditure		
Domestic Development	280,968	295,192
External Financing	0	0
Total Expenditure	2,938,230	4,951,906

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

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					



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SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	847,903	0	0	0	847,903
Total Cost of Planning and Budgeting services	847,903	0	0	0	847,903
Total Cost of Strengthening Accountability	847,903	0	0	0	847,903
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221001 Advertising and Public Relations	0	10,000	0	0	10,000
221005 Official Ceremonies and State Functions	0	20,798	0	0	20,798
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	12,737	0	0	12,737
221012 Small Office Equipment	0	9,066	0	0	9,066
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
221020 Litigation and related expenses	0	40,000	0	0	40,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	29,475	0	0	29,475
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	16,000	0	0	16,000
244004 Agency fees	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
273104 Pension	0	1,768,418	0	0	1,768,418
273105 Gratuity	0	1,197,039	0	0	1,197,039
282101 Donations	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	3,187,534	0	0	3,187,534
Budget Output 390017 Public Service Performance management					
221003 Staff Training	0	0	18,157	0	18,157
Total for LCIII: Pader Town Council	County: ARUU				18,157

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LCII: Luna Ward	District Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			18,157
312235 Furniture and Fittings - Acquisition		0	0	15,000	0	15,000
Total for LCIII: Pader Town Council		County: ARUU				15,000
LCII: Luna Ward	CAO's Office - District Headquarters	Furniture and Fixtures - Assorted Furniture	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
Total Cost of Public Service Performance management		0	0	33,157	0	33,157
Total Cost of Human Resource Management		0	3,187,534	33,157	0	3,220,690
Total Cost of Public Sector Transformation		847,903	3,187,534	33,157	0	4,068,594
Total Cost of Administration and Management		847,903	3,187,534	33,157	0	4,068,594
Total Cost of Administration		847,903	3,187,534	33,157	0	4,068,594

Subcounty / Town Council / Division: 236879 Atanga 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	8,230	0	0	8,230
227001 Travel inland	0	13,697	0	0	13,697
312111 Residential Buildings - Acquisition	0	0	14,453	0	14,453
Total Cost of Capacity Strengthening	0	21,927	14,453	0	36,380
Total Cost of Human Resource Management	0	21,927	14,453	0	36,380
Total Cost of Public Sector Transformation	0	21,927	14,453	0	36,380
Total Cost of Administration and Management	0	21,927	14,453	0	36,380
Total Cost of 236879 Atanga Subcounty	0	21,927	14,453	0	36,380

Subcounty / Town Council / Division: 236880 Pader 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

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Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	14,980	0	14,980
222001 Information and Communication Technology Services.	0	14,168	0	0	14,168
227001 Travel inland	0	6,580	0	0	6,580
Total Cost of Capacity Strengthening	0	20,748	14,980	0	35,729
Total Cost of Human Resource Management	0	20,748	14,980	0	35,729
Total Cost of Public Sector Transformation	0	20,748	14,980	0	35,729
Total Cost of Administration and Management	0	20,748	14,980	0	35,729
Total Cost of 236880 Pader Subcounty	0	20,748	14,980	0	35,729

Subcounty / Town Council / Division: 236881 Lapul 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	16,611	10,866	0	27,477
Total Cost of Capacity Strengthening	0	16,611	10,866	0	27,477
Total Cost of Human Resource Management	0	16,611	10,866	0	27,477
Total Cost of Public Sector Transformation	0	16,611	10,866	0	27,477
Total Cost of Administration and Management	0	16,611	10,866	0	27,477
Total Cost of 236881 Lapul Subcounty	0	16,611	10,866	0	27,477

Subcounty / Town Council / Division: 236882 Awere 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,433	0	0	7,433
221002 Workshops, Meetings and Seminars	0	10,680	0	0	10,680
225203 Appraisal and Feasibility Studies for Capital Works	0	0	11,077	0	11,077
Total Cost of Capacity Strengthening	0	18,113	11,077	0	29,189
Total Cost of Human Resource Management	0	18,113	11,077	0	29,189
Total Cost of Public Sector Transformation	0	18,113	11,077	0	29,189
Total Cost of Administration and Management	0	18,113	11,077	0	29,189
Total Cost of 236882 Awere Subcounty	0	18,113	11,077	0	29,189

Subcounty / Town Council / Division: 236883 Puranga 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	13,414	0	0	13,414
225202 Environment Impact Assessment for Capital Works	0	0	14,136	0	14,136
Total Cost of Capacity Strengthening	0	19,414	14,136	0	33,551
Total Cost of Human Resource Management	0	19,414	14,136	0	33,551
Total Cost of Public Sector Transformation	0	19,414	14,136	0	33,551
Total Cost of Administration and Management	0	19,414	14,136	0	33,551
Total Cost of 236883 Puranga Subcounty	0	19,414	14,136	0	33,551

Subcounty / Town Council / Division: 236884 Pajule 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
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	9,000	0	0	9,000

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221011 Printing, Stationery, Photocopying and Binding	0	9,642	0	0	9,642
312121 Non-Residential Buildings - Acquisition	0	0	9,916	0	9,916
Total Cost of Capacity Strengthening	0	18,642	9,916	0	28,558
Total Cost of Policy and Legislation Processes	0	18,642	9,916	0	28,558
Total Cost of Governance And Security	0	18,642	9,916	0	28,558
Total Cost of Administration and Management	0	18,642	9,916	0	28,558
Total Cost of 236884 Pajule Subcounty	0	18,642	9,916	0	28,558

Subcounty / Town Council / Division: 236885 Acholi Bur 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	6,908	0	0	6,908
221009 Welfare and Entertainment	0	8,669	0	0	8,669
227001 Travel inland	0	0	6,856	0	6,856
Total Cost of Capacity Strengthening	0	15,577	6,856	0	22,433
Total Cost of Human Resource Management	0	15,577	6,856	0	22,433
Total Cost of Public Sector Transformation	0	15,577	6,856	0	22,433
Total Cost of Administration and Management	0	15,577	6,856	0	22,433
Total Cost of 236885 Acholi Bur Subcounty	0	15,577	6,856	0	22,433

Subcounty / Town Council / Division: 236886 Pader 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	25,458	0	0	25,458
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	0	32,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	10,368	11,379	0	21,746

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Total Cost of Capacity Strengthening	0	68,326	11,379	0	79,704
Total Cost of Human Resource Management	0	68,326	11,379	0	79,704
Total Cost of Public Sector Transformation	0	68,326	11,379	0	79,704
Total Cost of Administration and Management	0	68,326	11,379	0	79,704
Total Cost of 236886 Pader Town Council	0	68,326	11,379	0	79,704

Subcounty / Town Council / Division: 236887 Ogom 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	5,769	0	0	5,769
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,801	0	5,801
227001 Travel inland	0	5,965	0	0	5,965
Total Cost of Capacity Strengthening	0	11,734	5,801	0	17,535
Total Cost of Human Resource Management	0	11,734	5,801	0	17,535
Total Cost of Public Sector Transformation	0	11,734	5,801	0	17,535
Total Cost of Administration and Management	0	11,734	5,801	0	17,535
Total Cost of 236887 Ogom Subcounty	0	11,734	5,801	0	17,535

Subcounty / Town Council / Division: 236888 Angangura 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221008 Information and Communication Technology Supplies.	0	0	14,242	0	14,242
221011 Printing, Stationery, Photocopying and Binding	0	12,459	0	0	12,459
227001 Travel inland	0	13,508	0	0	13,508
Total Cost of Capacity Strengthening	0	25,968	14,242	0	40,210
Total Cost of Human Resource Management	0	25,968	14,242	0	40,210

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Total Cost of Public Sector Transformation	0	25,968	14,242	0	40,210
Total Cost of Administration and Management	0	25,968	14,242	0	40,210
Total Cost of 236888 Angangura Subcounty	0	25,968	14,242	0	40,210

Subcounty / Town Council / Division: 236889 Latanya 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221007 Books, Periodicals & Newspapers	0	6,908	0	0	6,908
221009 Welfare and Entertainment	0	8,120	0	0	8,120
227001 Travel inland	0	0	6,856	0	6,856
Total Cost of Capacity Strengthening	0	15,028	6,856	0	21,884
Total Cost of Human Resource Management	0	15,028	6,856	0	21,884
Total Cost of Public Sector Transformation	0	15,028	6,856	0	21,884
Total Cost of Administration and Management	0	15,028	6,856	0	21,884
Total Cost of 236889 Latanya Subcounty	0	15,028	6,856	0	21,884

Subcounty / Town Council / Division: 236890 Laguti 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
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	0	12,026	0	12,026
Total Cost of Capacity Strengthening	0	0	12,026	0	12,026
Total Cost of Education,Sports and skills	0	0	12,026	0	12,026
Total Cost of Human Capital Development	0	0	12,026	0	12,026
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

VOTE: 917 Pader District

221008 Information and Communication Technology Supplies.	0	9,771	0	0	9,771
221012 Small Office Equipment	0	11,528	0	0	11,528
Total Cost of Capacity Strengthening	0	21,299	0	0	21,299
Total Cost of Human Resource Management	0	21,299	0	0	21,299
Total Cost of Public Sector Transformation	0	21,299	0	0	21,299
Total Cost of Administration and Management	0	21,299	12,026	0	33,325
Total Cost of 236890 Laguti Subcounty	0	21,299	12,026	0	33,325

Subcounty / Town Council / Division: 273767 Paiula

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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	7,100	0	0	7,100
222001 Information and Communication Technology Services.	0	11,434	0	0	11,434
227001 Travel inland	0	0	11,921	0	11,921
Total Cost of Capacity Strengthening	0	18,534	11,921	0	30,455
Total Cost of Human Resource Management	0	18,534	11,921	0	30,455
Total Cost of Public Sector Transformation	0	18,534	11,921	0	30,455
Total Cost of Administration and Management	0	18,534	11,921	0	30,455
Total Cost of 273767 Paiula	0	18,534	11,921	0	30,455

Subcounty / Town Council / Division: 273768 Porogali

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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	16,903	0	0	16,903
227001 Travel inland	0	6,100	0	0	6,100



VOTE: 917 Pader District

312111 Residential Buildings - Acquisition	0	0	18,040	0	18,040
Total Cost of Capacity Strengthening	0	23,003	18,040	0	41,043
Total Cost of Human Resource Management	0	23,003	18,040	0	41,043
Total Cost of Public Sector Transformation	0	23,003	18,040	0	41,043
Total Cost of Administration and Management	0	23,003	18,040	0	41,043
Total Cost of 273768 Porogali	0	23,003	18,040	0	41,043

Subcounty / Town Council / Division: 273769 Pukor

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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	5,769	0	0	5,769
227001 Travel inland	0	10,491	10,866	0	21,357
Total Cost of Capacity Strengthening	0	16,260	10,866	0	27,126
Total Cost of Human Resource Management	0	16,260	10,866	0	27,126
Total Cost of Public Sector Transformation	0	16,260	10,866	0	27,126
Total Cost of Administration and Management	0	16,260	10,866	0	27,126
Total Cost of 273769 Pukor	0	16,260	10,866	0	27,126

Subcounty / Town Council / Division: 273770 Te-Nam

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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	9,831	0	0	9,831
227001 Travel inland	0	6,170	10,127	0	16,297
Total Cost of Capacity Strengthening	0	16,001	10,127	0	26,128
Total Cost of Human Resource Management	0	16,001	10,127	0	26,128
Total Cost of Public Sector Transformation	0	16,001	10,127	0	26,128
Total Cost of Administration and Management	0	16,001	10,127	0	26,128

VOTE: 917 Pader District

Total Cost of 273770 Te-Nam	0	16,001	10,127	0	26,128
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Subcounty / Town Council / Division: 273771 Acholibur 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221012 Small Office Equipment	0	31,303	0	0	31,303
227001 Travel inland	0	25,320	9,723	0	35,043
Total Cost of Capacity Strengthening	0	56,623	9,723	0	66,346
Total Cost of Human Resource Management	0	56,623	9,723	0	66,346
Total Cost of Public Sector Transformation	0	56,623	9,723	0	66,346
Total Cost of Administration and Management	0	56,623	9,723	0	66,346
Total Cost of 273771 Acholibur Town Council	0	56,623	9,723	0	66,346

Subcounty / Town Council / Division: 273772 Atanga 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	32,000	0	0	32,000
227001 Travel inland	0	21,438	6,470	0	27,908
Total Cost of Capacity Strengthening	0	53,438	6,470	0	59,908
Total Cost of Human Resource Management	0	53,438	6,470	0	59,908
Total Cost of Public Sector Transformation	0	53,438	6,470	0	59,908
Total Cost of Administration and Management	0	53,438	6,470	0	59,908
Total Cost of 273772 Atanga Town Council	0	53,438	6,470	0	59,908

Subcounty / Town Council / Division: 273773 Pajule Town Council

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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VOTE: 917 Pader District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	31,000	0	0	31,000
227001 Travel inland	0	29,689	9,190	0	38,879
Total Cost of Capacity Strengthening	0	60,689	9,190	0	69,879
Total Cost of Human Resource Management	0	60,689	9,190	0	69,879
Total Cost of Public Sector Transformation	0	60,689	9,190	0	69,879
Total Cost of Administration and Management	0	60,689	9,190	0	69,879
Total Cost of 273773 Pajule Town Council	0	60,689	9,190	0	69,879

Subcounty / Town Council / Division: 273774 Puranga 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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	22,000	0	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	17,312	0	0	17,312
227001 Travel inland	0	0	5,110	0	5,110
Total Cost of Capacity Strengthening	0	39,312	5,110	0	44,422
Total Cost of Human Resource Management	0	39,312	5,110	0	44,422
Total Cost of Public Sector Transformation	0	39,312	5,110	0	44,422
Total Cost of Administration and Management	0	39,312	5,110	0	44,422
Total Cost of 273774 Puranga Town Council	0	39,312	5,110	0	44,422

Subcounty / Town Council / Division: 273775 Ajan

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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					

VOTE: 917 Pader District

221009 Welfare and Entertainment	0	10,387	0	0	10,387
221012 Small Office Equipment	0	10	0	0	10
227001 Travel inland	0	7,500	10,760	0	18,260
Total Cost of Capacity Strengthening	0	17,897	10,760	0	28,657
Total Cost of Human Resource Management	0	17,897	10,760	0	28,657
Total Cost of Public Sector Transformation	0	17,897	10,760	0	28,657
Total Cost of Administration and Management	0	17,897	10,760	0	28,657
Total Cost of 273775 Ajan	0	17,897	10,760	0	28,657

Subcounty / Town Council / Division: 273776 Bongtiko

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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221011 Printing, Stationery, Photocopying and Binding	0	5,130	0	0	5,130
227001 Travel inland	0	16,809	17,935	0	34,743
Total Cost of Capacity Strengthening	0	21,939	17,935	0	39,873
Total Cost of Human Resource Management	0	21,939	17,935	0	39,873
Total Cost of Public Sector Transformation	0	21,939	17,935	0	39,873
Total Cost of Administration and Management	0	21,939	17,935	0	39,873
Total Cost of 273776 Bongtiko	0	21,939	17,935	0	39,873

Subcounty / Town Council / Division: 273777 Lunyiri

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
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	18,034	0	0	18,034
227001 Travel inland	0	6,160	0	0	6,160
312121 Non-Residential Buildings - Acquisition	0	0	19,306	0	19,306
Total Cost of Capacity Strengthening	0	24,194	19,306	0	43,501

VOTE: 917 Pader District

Total Cost of Human Resource Management	0	24,194	19,306	0	43,501
Total Cost of Public Sector Transformation	0	24,194	19,306	0	43,501
Total Cost of Administration and Management	0	24,194	19,306	0	43,501
Total Cost of 273777 Lunyiri	0	24,194	19,306	0	43,501

VOTE: 917 Pader District

Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	230,042	241,192
District Unconditional Grant Non-Wage	55,000	55,000
District Unconditional Grant Wage	156,192	156,192
Locally Raised Revenues	18,850	30,000
Total Revenues Shares	230,042	241,192
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	156,192	156,192
Non Wage	73,850	85,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	230,042	241,192

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					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	156,192	0	0	0	156,192
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221016 Systems Recurrent costs	0	45,000	0	0	45,000
227001 Travel inland	0	15,000	0	0	15,000
Total Cost of Management of Government Accounts	156,192	85,000	0	0	241,192

VOTE: 917 Pader District

Total Cost of Anti-Corruption and Accountability	156,192	85,000	0	0	241,192
Total Cost of Governance And Security	156,192	85,000	0	0	241,192
Total Cost of Financial Management and Accountability (LG)	156,192	85,000	0	0	241,192
Total Cost of Finance	156,192	85,000	0	0	241,192

VOTE: 917 Pader District

Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	517,783	571,018
District Unconditional Grant Non-Wage	179,089	174,224
District Unconditional Grant Wage	241,794	241,794
Locally Raised Revenues	96,900	155,000
Total Revenues Shares	517,783	571,018
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	241,794	241,794
Non Wage	275,989	329,224
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	517,783	571,018

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
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	241,794	0	0	0	241,794
211105 Ex-Gratia for Political leaders.	0	81,204	0	0	81,204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
211107 Boards, Committees and Council Allowances	0	163,805	0	0	163,805
221001 Advertising and Public Relations	0	1,200	0	0	1,200



VOTE: 917 Pader District

221002 Workshops, Meetings and Seminars	0	2,200	0	0	2,200
221003 Staff Training	0	5,300	0	0	5,300
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	5,500	0	0	5,500
221010 Special Meals and Drinks	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,100	0	0	6,100
221012 Small Office Equipment	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	800	0	0	800
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
227001 Travel inland	0	18,715	0	0	18,715
227004 Fuel, Lubricants and Oils	0	11,500	0	0	11,500
228002 Maintenance-Transport Equipment	0	1,400	0	0	1,400
228004 Maintenance-Other Fixed Assets	0	16,000	0	0	16,000
Total Cost of Finance and Accounting	241,794	329,224	0	0	571,018
Total Cost of Institutional Coordination	241,794	329,224	0	0	571,018
Total Cost of Governance And Security	241,794	329,224	0	0	571,018
Total Cost of Legislation and Oversight	241,794	329,224	0	0	571,018
Total Cost of Statutory bodies	241,794	329,224	0	0	571,018

VOTE: 917 Pader District

Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	764,784	1,083,179
Programme Conditional Grant - Wage Recurrent	520,464	0
Programme Conditional Grant - Non Wage Recurrent	0	310,595
District Unconditional Grant Non-Wage	7,200	0
District Unconditional Grant Wage	237,120	757,584
Locally Raised Revenues	0	15,000
Development Revenues	2,467,087	685,092
Programme Conditional Grant - Development	0	635,092
District Discretionary Equalisation Development Grant	7,087	0
Locally Raised Revenues	2,460,000	50,000
Total Revenues Shares	3,231,871	1,768,271

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	757,584	757,584
Non Wage	7,200	325,595
Development Expenditure		
Domestic Development	2,467,087	685,092
External Financing	0	0
Total Expenditure	3,231,871	1,768,271

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
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	757,584	0	0	0	757,584

VOTE: 917 Pader District

227001 Travel inland	0	0	158,773	0	158,773
Total for LCIII:	County:				158,773
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			158,773
312135 Water Plants, pipelines and sewerage networks - Acquisition	0	0	526,319	0	526,319
Total for LCIII:	County:				526,319
LCII:	Procurement and installation of irrigation equipments	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			476,319
LCII:	Procurement of Microscale Irrigation equipments	Source: Locally Raised Revenues			50,000
Total Cost of Planning and Budgeting services	757,584	0	685,092	0	1,442,676
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,984	0	0	24,984
221009 Welfare and Entertainment	0	1,323	0	0	1,323
221011 Printing, Stationery, Photocopying and Binding	0	4,176	0	0	4,176
222001 Information and Communication Technology Services.	0	3,199	0	0	3,199
227001 Travel inland	0	80,520	0	0	80,520
227004 Fuel, Lubricants and Oils	0	50,249	0	0	50,249
228002 Maintenance-Transport Equipment	0	22,623	0	0	22,623
Total Cost of Extension services	0	187,075	0	0	187,075
Total Cost of Institutional Strengthening and Coordination	757,584	187,075	685,092	0	1,629,751
Total Cost of Agro-Industrialization	757,584	187,075	685,092	0	1,629,751
Total Cost of Agricultural Extension	757,584	187,075	685,092	0	1,629,751

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

VOTE: 917 Pader District

Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,124	0	0	10,124
221009 Welfare and Entertainment	0	400	0	0	400
221010 Special Meals and Drinks	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,960	0	0	2,960
224003 Agricultural Supplies and Services	0	1,616	0	0	1,616
224010 Protective Gear	0	1,200	0	0	1,200
227001 Travel inland	0	15,000	0	0	15,000

<b>Total for LCIII:</b>	<b>County:</b>	<b>158,773</b>
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LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	158,773
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227004 Fuel, Lubricants and Oils	0	5,807	0	0	5,807
228002 Maintenance-Transport Equipment	0	4,560	0	0	4,560

<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>43,467</b>	<b>0</b>	<b>0</b>	<b>43,467</b>
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Budget Output 300016 Parish Development Model Operations

221002 Workshops, Meetings and Seminars	0	95,054	0	0	95,054
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<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>95,054</b>	<b>0</b>	<b>0</b>	<b>95,054</b>
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<b>Total Cost of Institutional Strengthening and Coordination</b>	<b>0</b>	<b>138,520</b>	<b>0</b>	<b>0</b>	<b>138,520</b>
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<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>138,520</b>	<b>0</b>	<b>0</b>	<b>138,520</b>
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<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>138,520</b>	<b>0</b>	<b>0</b>	<b>138,520</b>
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<b>Total Cost of Production and Marketing</b>	<b>757,584</b>	<b>325,595</b>	<b>685,092</b>	<b>0</b>	<b>1,768,271</b>
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VOTE: 917 Pader District

Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,965,332	6,030,431
Programme Conditional Grant - Wage Recurrent	5,272,069	164,179
Programme Conditional Grant - Non Wage Recurrent	684,583	712,604
District Unconditional Grant Non-Wage	7,000	0
District Unconditional Grant Wage	0	5,138,648
Locally Raised Revenues	1,680	15,000
Development Revenues	1,965,742	1,665,398
Programme Conditional Grant - Development	355,503	365,398
District Discretionary Equalisation Development Grant	108,156	0
External Financing	1,300,000	1,300,000
Other Transfers from Central Government	202,082	0
Total Revenues Shares	7,931,074	7,695,829

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	5,272,069	5,302,827
Non Wage	693,263	727,604
Development Expenditure		
Domestic Development	665,742	365,398
External Financing	1,300,000	1,300,000
Total Expenditure	7,931,074	7,695,829

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					

# VOTE: 917 Pader District

224001 Medical Supplies and Services		0	0	0	400,000	400,000
<b>Total for LCIII: Pader Town Council</b>		<b>County: ARUU</b>				<b>400,000</b>
LCII: Luna Ward	HCs	Equipment - Assorted Medical Equipment	Source: External Financing 445-World Health Organisation (WHO)			400,000
224005 Laboratory supplies and services		0	0	0	400,000	400,000
<b>Total for LCIII: Pader Town Council</b>		<b>County: ARUU</b>				<b>400,000</b>
LCII: Luna Ward	Pajule HCiv	Safety Equipment - Assorted Equipment	Source: External Financing 426-United Nations Children Fund (UNICEF)			400,000
225204 Monitoring and Supervision of capital work		0	0	18,872	0	18,872
<b>Total for LCIII:</b>		<b>County:</b>				<b>18,872</b>
LCII:		Monitoring of construction work in the Health Centers	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			18,872
228001 Maintenance-Buildings and Structures		0	0	60,000	0	60,000
<b>Total for LCIII:</b>		<b>County:</b>				<b>60,000</b>
LCII:	Replacement of ceiling board at Lagile HC	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			20,000
LCII:	Replacement of ceiling board at Puranga	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades			40,000
273101 Medical expenses (To general public)		0	0	0	500,000	500,000
<b>Total for LCIII: Pader Town Council</b>		<b>County: ARUU</b>				<b>500,000</b>
LCII: Luna Ward	HCs	Medical Expenses - Drugs and Sundries	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			500,000
312121 Non-Residential Buildings - Acquisition		0	0	286,526	0	286,526
<b>Total for LCIII:</b>		<b>County:</b>				<b>286,526</b>
LCII:		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			30,000
LCII:	Incinerator at Angagura HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			15,398

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LCII:	OPD at Pukor HC	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 152-o/w Health Development - Facility upgrades	241,128		
Total Cost of Planning and Budgeting services		0	0	365,398	1,300,000	1,665,398
Total Cost of Institutional Strengthening and Coordination		0	0	365,398	1,300,000	1,665,398
Total Cost of Agro-Industrialization		0	0	365,398	1,300,000	1,665,398
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		5,302,827	0	0	0	5,302,827
263308 Sector Conditional Grant (Non-Wage)		0	635,019	0	0	635,019
Total for LCIII: Atanga Subcounty		County: ARUU				21,984
LCII: Gojani	LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,984
LCII: Ngoto	Lapel ocwida	LAPUL OCWIDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			5,999
Total for LCIII: Lapul Subcounty		County: ARUU				36,643
LCII: Koyo	Lapul	Lapul	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			4,675
LCII: Lalogi	Dure	Dure HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,992
LCII: Lalogi	Lawiyadul	LAWIYE ADUL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,992
LCII: Lukaci	Lapul	Lapul	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,984
Total for LCIII: Awere Subcounty		County: ARUU				86,471
LCII: Angole	Angole	Angole	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			7,992
LCII: Angole	Atanga HC III	Atanga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,984

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LCII: Atede	Wipolo	WIPOLO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,992
LCII: Bolo	Atanga HC III	Atanga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,038
LCII: Lagile	Amilobo HC II	Amilobo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,992
LCII: Lagile	Awere HC III	Awere HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,487
LCII: Lagile	Awere HC III	Awere HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,984
Total for LCIII: Puranga Subcounty		County: ARUU		15,984
LCII: Laminocwida	Ogonyo HC II	Ogonyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,992
LCII: Odum	Oret	Oret	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,992
Total for LCIII: Pajule Subcounty		County: ARUU		180,371
LCII: Ogago	Kilak	Kilak HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,984
LCII: Ogago	Ogago	Ogago HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,992
LCII: Oryang	Kilak HC III	Kilak HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,316
LCII: Oryang	Oguta HC II	Oguta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,992
LCII: Oryang	oryang	Pajule HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	79,922
LCII: Oryang	ORYANG HC II	ORYANG HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,992
LCII: Otok	Lagile HC II	Lagile HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,992



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LCII: Palenga	Paulerspury HC	Pajule HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	42,179
Total for LCIII: Acholi Bur Subcounty		County: ARUU		19,671
LCII: Gem-Onyot	Okinga HC III	Okinga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	3,687
LCII: Got Okong	Okinga HC III	Okinga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,984
Total for LCIII: Pader Town Council		County: ARUU		24,973
LCII: Acoro Ward	Pader HC III	Pader HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,988
LCII: Lagwai Ward	Pader HC III	Pader HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,984
Total for LCIII: Ogom Subcounty		County: ARUU		26,451
LCII: Kalangole	Ogom	Ogom	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,984
LCII: Ogom	Ogom	Ogom	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,466
Total for LCIII: Angangura Subcounty		County: ARUU		35,163
LCII: Kalawinya	Angagura HC III	Angagura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,186
LCII: Kalawinya	ASWA RANCH HC II	ASWA RANCH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,992
LCII: Pucota	Angagura	Angagura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,984
Total for LCIII: Latanya Subcounty		County: ARUU		55,654
LCII: Amoko	Latanya	LATANYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,992
LCII: Awee	Acholibur	ACHOLIBUR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,692

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LCII: Dure	ACHOLIBUR HEALTH CENTRE III	ACHOLIBUR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,984
LCII: Golo	Bolo HC II	Bolo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,992
LCII: Latigi	LATIGI HC II	LATIGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,992
<b>Total for LCIII: Laguti Subcounty</b>		<b>County: ARUU</b>		<b>60,353</b>
LCII: Kilim	Alim	Alim HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,992
LCII: Lajeng	PAIBWOR	PAIBWOR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,992
LCII: Lapyem	PAKEYO HC II	PAKEYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,992
LCII: Lapyem	Puranga	Puranga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,400
LCII: Lapyem	Puranga HC III	Puranga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,984
LCII: Paibwor	LAWIRE HEALTH CENTRE II	LAWIRE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,992
<b>Total for LCIII: Paiula</b>		<b>County: ARUU</b>		<b>7,992</b>
LCII: Paiula	Paiula HC II	Paiula HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	7,992
<b>Total for LCIII: Pajule Town Council</b>		<b>County: ARUU</b>		<b>28,679</b>
LCII: Gwili Ward	Mary Immaculate Health Centre	Mary Immaculate Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	28,679
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>34,630</b>
LCII: Missing Parish	Laguti HC III	Laguti HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	15,984
LCII: Missing Parish	Laguti HC III	Laguti HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,654

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LCII: Missing Parish	Porogali	Porogali HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		7,992
Total Cost of Primary Health care services	5,302,827	635,019	0	0	5,937,846
Total Cost of Population Health, Safety and Management	5,302,827	635,019	0	0	5,937,846
Total Cost of Human Capital Development	5,302,827	635,019	0	0	5,937,846
Total Cost of Primary HealthCare	5,302,827	635,019	365,398	1,300,000	7,603,244
Service Area 30 Health Management and Supervision					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	15,000	0	0	15,000
227001 Travel inland	0	9,340	0	0	9,340
227004 Fuel, Lubricants and Oils	0	68,245	0	0	68,245
Total Cost of HIV/AIDS Mainstreaming	0	92,585	0	0	92,585
Total Cost of Population Health, Safety and Management	0	92,585	0	0	92,585
Total Cost of Human Capital Development	0	92,585	0	0	92,585
Total Cost of Health Management and Supervision	0	92,585	0	0	92,585
Total Cost of Health	5,302,827	727,604	365,398	1,300,000	7,695,829

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Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	17,636,147	17,718,701
Programme Conditional Grant - Wage Recurrent	13,812,714	68,180
Programme Conditional Grant - Non Wage Recurrent	3,687,711	3,686,765
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	91,042	13,903,756
Locally Raised Revenues	4,680	20,000
Other Transfers from Central Government	30,000	30,000
Development Revenues	715,753	374,526
Programme Conditional Grant - Development	708,666	374,526
District Discretionary Equalisation Development Grant	7,087	0
Total Revenues Shares	18,351,900	18,093,227

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	13,903,756	13,971,936
Non Wage	3,732,391	3,746,765
Development Expenditure		
Domestic Development	715,753	374,526
External Financing	0	0
Total Expenditure	18,351,900	18,093,227

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
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	9,418,358	0	0	0	9,418,358

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225204 Monitoring and Supervision of capital work		0	0	7,955	0	7,955
Total for LCIII: Pader Town Council		County: ARUU				7,955
LCII: Luna Ward	Selected Schools	Monitoring of repair and constructions in primary schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			7,955
312235 Furniture and Fittings - Acquisition		0	0	28,500	0	28,500
Total for LCIII: Pader Town Council		County: ARUU				28,500
LCII: Lagwai Ward	Lulworth, Gore and Rackoko PS	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			28,500
313121 Non-Residential Buildings - Improvement		0	0	117,024	0	117,024
Total for LCIII: Atanga Subcounty		County: ARUU				32,352
LCII: Gojani	Atanga P/S	5-stance VIP Latrine, includes stance for SNE Students at Atanga P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			32,352
Total for LCIII: Lunyiri		County: ARUU				84,672
LCII: Missing Parish	Lukwor P/S	2-Classroom Block, includes lightening Arrestors at Lukwor P/S	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			84,672
Total Cost of Primary Education Services		9,418,358	0	153,479	0	9,571,837
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,505,819	0	0	1,505,819
Total for LCIII: Pader Subcounty		County: ARUU				36,768
LCII: Kilak	AGORA P.S	AGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			11,050
LCII: Kilak	PADER ONGANY P.S	PADER ONGANY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			13,339
LCII: Ongany	AGAGO REFUGEE P.S	AGAGO REFUGEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			12,380
Total for LCIII: Lapul Subcounty		County: ARUU				56,260
LCII: Koyo	KOYOLALOGI P.S	KOYOLALOGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			19,801

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LCII: Lukaci	LANYATIDO P.S	LANYATIDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,704
LCII: Ogole	GORE P.S	GORE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,755
Total for LCIII: Awere Subcounty		County: ARUU		48,905
LCII: Angole	ANGOLE P.S	ANGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,920
LCII: Atede	ATEDE P.S	ATEDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,940
LCII: Bolo	BOLO AGWENG P.S.	BOLO AGWENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,591
LCII: Bolo	BOLO P.S	BOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,703
LCII: Lagile	Lutini P/S	Lutini P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	4,531
LCII: Rackoko	St. Kizito P/S	St. Kizito P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,220
Total for LCIII: Puranga Subcounty		County: ARUU		67,618
LCII: Laminajiko	ABALOKODI P.S	ABALOKODI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,004
LCII: Laminocwida	LAMINICWIDA P.S	LAMINICWIDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,444
LCII: Odum	ODUM P.S	ODUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,076
LCII: Oret	LOBOROM P.S	LOBOROM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,929
LCII: Oret	ORET CENTRAL P.S	ORET CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,165
Total for LCIII: Pajule Subcounty		County: ARUU		76,270

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LCII: Amoko	AMOKO-LAGWAI P.S	AMOKO-LAGWAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,658
LCII: Oryang	OGUTA P.S	OGUTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,096
LCII: Otok	AWAL P.S	AWAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,088
LCII: Otok	OTOK P.7 SCHOOL	OTOK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,944
LCII: Paiula	WANDUKU P.S	WANDUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,216
LCII: Palenga	ANGAKOTOKE P.S	ANGAKOTOKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,192
LCII: Palenga	LAMOGI PALENGA P.S	LAMOGI PALENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,076
<b>Total for LCIII: Acholi Bur Subcounty</b>		<b>County: ARUU</b>		<b>19,783</b>
LCII: Got Okong	LUKOR NORTH P.S	LUKOR NORTH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,783
<b>Total for LCIII: Ogom Subcounty</b>		<b>County: ARUU</b>		<b>61,221</b>
LCII: Kiteny	OPOLACEN P.S.	OPOLACEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,318
LCII: Ogom	OGOM TELELA P.S	OGOM TELELA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,375
LCII: Ogom	PADER OGOM P.S	PADER OGOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,400
LCII: Otong	PADER LABONGO P.S	PADER LABONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,128
<b>Total for LCIII: Angangura Subcounty</b>		<b>County: ARUU</b>		<b>48,803</b>
LCII: Bur-Lobo	OGOM P.S	OGOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,436

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LCII: Burlobo	ANGAGURA P.S	ANGAGURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,780
LCII: Burlobo	LAPARANAT P.S	LAPARANAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,012
LCII: Pucota	ARUU FALIS P.S	ARUU FALIS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,800
LCII: Pucota	JUPA P.S	JUPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,776
<b>Total for LCIII: Latanya Subcounty</b>		<b>County: ARUU</b>		<b>56,874</b>
LCII: Amoko	Amoko P/S	Amoko P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,735
LCII: Awee	WANG OPOK P.S	WANG OPOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,245
LCII: Latigi	Latayi P/S	Latayi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: Latigi	WILI WILI P.S	WILI WILI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,524
<b>Total for LCIII: Laguti Subcounty</b>		<b>County: ARUU</b>		<b>48,391</b>
LCII: Lajeng	LAJENG P.S	LAJENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,264
LCII: Tumalyec	LAGUTI P.S	LAGUTI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,193
LCII: Tumalyec	TUMALYEC P.S	TUMALYEC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,934
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>984,927</b>
LCII: Missing Parish	ACHOLI BUR P.S	ACHOLI BUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,421
LCII: Missing Parish	ACHOLI BUR P.S	RWOT-AWICH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,533



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LCII: Missing Parish	Acholi Ranch P/S	Acholi Ranch P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,445
LCII: Missing Parish	ACUTOMER P.S	ACUTOMER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,202
LCII: Missing Parish	ADONG KENA P.S	ADONG KENA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,806
LCII: Missing Parish	ADOO P.S	ADOO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,829
LCII: Missing Parish	AKELIKONGO P.S	AKELIKONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,919
LCII: Missing Parish	ALIM P.S	ALIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,690
LCII: Missing Parish	AMILOBO P.S	AMILOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,752
LCII: Missing Parish	APIRI P.S	APIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,948
LCII: Missing Parish	ARINGA P.S	ARINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,233
LCII: Missing Parish	ASWA BRIDGE ARMY P.S	ASWA BRIDGE ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,542
LCII: Missing Parish	ATANGA P.S	ATANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,922
LCII: Missing Parish	ATANGA P.S	ATANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,963
LCII: Missing Parish	AWAL P.S	LACOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,501
LCII: Missing Parish	AWERE LAKOGA P.S	AWERE LAKOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,230

# VOTE: 917 Pader District

LCII: Missing Parish	BARAYOM P.S	BARAYOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,096
LCII: Missing Parish	DURE P.S	DURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,769
LCII: Missing Parish	KIBONGA P.S	KIBONGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,412
LCII: Missing Parish	KILAK CORNER P.S	KILAK CORNER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,176
LCII: Missing Parish	LABOYE P.S	LABOYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,528
LCII: Missing Parish	LABWOROMOR P.S	LABWOROMOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,985
LCII: Missing Parish	LACEKO-COT P.S	LACEKO-COT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,849
LCII: Missing Parish	LAGILE P.S	LAGILE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,996
LCII: Missing Parish	LAKOGA P.S	LAKOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,641
LCII: Missing Parish	LAMIN-NYIM P.S	LAMIN-NYIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	8,995
LCII: Missing Parish	LAMINAJIKO P.S	LAMINAJIKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,974
LCII: Missing Parish	LAMINCHILA PARENT P.S	LAMINCHILA PARENT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,372
LCII: Missing Parish	LAMOGI-OMENY KI-MAC P.S	LAMOGI-OMENY KI-MAC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,471
LCII: Missing Parish	LANYATONO P.S	LANYATONO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,099

# VOTE: 917 Pader District

LCII: Missing Parish	LAPAK P.S	LAPAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,115
LCII: Missing Parish	LAPAK P.S	OKINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,386
LCII: Missing Parish	LAPUL GWENG OBURA P.S	LAPUL GWENG OBURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,505
LCII: Missing Parish	LAPUL P.S	LAPUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,777
LCII: Missing Parish	LAPUL ST.MARY P.S	LAPUL ST.MARY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,153
LCII: Missing Parish	LAREGO P.S	LAREGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,023
LCII: Missing Parish	LATIGI P.S	LATIGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,239
LCII: Missing Parish	LAWIYEADUL P.S	LAWIYEADUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,310
LCII: Missing Parish	LOYONYERO P.S	LOYONYERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,722
LCII: Missing Parish	LUDEL P.S	LUDEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,628
LCII: Missing Parish	LUNYIRI P.S	LUNYIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,088
LCII: Missing Parish	LUPWA P.S	LUPWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,074
LCII: Missing Parish	OCIGA P.S	OCIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,184
LCII: Missing Parish	OGAGO P.S	OGAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,502

# VOTE: 917 Pader District

LCII: Missing Parish	OGONYO P.S	OGONYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,707
LCII: Missing Parish	OLAMBHEYERA P.S	OLAMBHEYERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,534
LCII: Missing Parish	OPATTE P.S	OPATTE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,944
LCII: Missing Parish	OWEKA P.S	OWEKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,987
LCII: Missing Parish	OYENG YENG P.S	OYENG YENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,479
LCII: Missing Parish	PADER ALUKA P.S.	PADER ALUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,125
LCII: Missing Parish	PADER KILAK P.S	PADER KILAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,566
LCII: Missing Parish	PADER KINENI P.S	PADER KINENI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,721
LCII: Missing Parish	PADER ONGANY P.S	Olworngur P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,441
LCII: Missing Parish	PAGWARI P.S	PAGWARI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: Missing Parish	PAIPIR P.S	PAIPIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,283
LCII: Missing Parish	PAIULA P.S	PAIULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,939
LCII: Missing Parish	PAJULE LACANI P.S	PAJULE LACANI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,968
LCII: Missing Parish	PAJULE P.S	PAJULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,318

VOTE: 917 Pader District

LCII: Missing Parish	PAPA P.S	PAPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,843	
LCII: Missing Parish	Pope Paul P/S	Pope Paul P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,770	
LCII: Missing Parish	POROGALI P.S	POROGALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,173	
LCII: Missing Parish	PURANGA P.S	PURANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,428	
LCII: Missing Parish	RACKOKO P.S	RACKOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,845	
LCII: Missing Parish	ST. JOSEPH P.S	ST. JOSEPH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,477	
LCII: Missing Parish	TE-OKUTU P.S	TE-OKUTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,554	
LCII: Missing Parish	Wilakado P.S	Wilakado P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,626	
LCII: Missing Parish	WIPOLO P.S	WIPOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	7,833	
Total Cost of Capitation (Primary)	0	1,505,819	0	0	1,505,819
Total Cost of Education,Sports and skills	9,418,358	1,505,819	153,479	0	11,077,656
Total Cost of Human Capital Development	9,418,358	1,505,819	153,479	0	11,077,656
Total Cost of Pre-Primary and Primary Education	9,418,358	1,505,819	153,479	0	11,077,656

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	619,844	0	0	619,844
Total for LCIII: Acholi Bur Subcounty	County: ARUU				65,680

VOTE: 917 Pader District

LCII: Got Okong	ATANGA GIRLS S.S	ATANGA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	65,680		
Total for LCIII: Missing Subcounty		County: Missing County		554,164		
LCII: Missing Parish	ACHOL-PII ARMY S.S	ACHOL-PII ARMY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	114,080		
LCII: Missing Parish	ACHOLI BUR SECONDARY SCHOOL	ACHOLI BUR SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	26,080		
LCII: Missing Parish	ATANGA S.S	ATANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	105,448		
LCII: Missing Parish	LAGWAI SEED S.S	LAGWAI SEED S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	138,056		
LCII: Missing Parish	OGOM SEED SCHOOL	OGOM SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	38,720		
LCII: Missing Parish	PAJULE S.S	PAJULE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	84,580		
LCII: Missing Parish	PURANGA S.S	PURANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	20,000		
LCII: Missing Parish	RACKOKO COMPRESSIVE S	RACKOKO COMPRESSIVE S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	27,200		
Total Cost of Capitation (Secondary)		0	619,844	0	0	619,844
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		3,333,973	0	0	0	3,333,973
221008 Information and Communication Technology Supplies.		0	0	165,000	0	165,000
Total for LCIII:		County:			165,000	
LCII:	Latanya Seed SS	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	165,000		
224001 Medical Supplies and Services		0	0	56,047	0	56,047
Total for LCIII:		County:			56,047	

VOTE: 917 Pader District

LCII:	Latanya Seed SS	Equipment - Assorted Laboratory Equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	56,047
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Total Cost of Secondary Education Services	3,333,973	0	221,047	0	3,555,020
Total Cost of Education,Sports and skills	3,333,973	619,844	221,047	0	4,174,864
Total Cost of Human Capital Development	3,333,973	619,844	221,047	0	4,174,864
Total Cost of Secondary Education	3,333,973	619,844	221,047	0	4,174,864

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
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Programme 12 Human Capital Development

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	1,128,563	0	0	0	1,128,563
Total Cost of Tertiary Education Services	1,128,563	0	0	0	1,128,563

Budget Output 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	290,515	0	0	290,515
Total for LCIII: Missing Subcounty	County: Missing County				290,515

LCII: Missing Parish	PAJULE TECHNICAL	PAJULE TECHNICAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	122,593
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LCII: Missing Parish	PAJULE TECHNICAL	KILAKA CORNER TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
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Total Cost of Capitation (Tertiary)	0	290,515	0	0	290,515
Total Cost of Education,Sports and skills	1,128,563	290,515	0	0	1,419,078
Total Cost of Human Capital Development	1,128,563	290,515	0	0	1,419,078
Total Cost of Skills Development	1,128,563	290,515	0	0	1,419,078

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					

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

VOTE: 917 Pader District

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300
227001 Travel inland	0	43,648	0	0	43,648
Total Cost of Inspection and Monitoring	0	59,948	0	0	59,948

Budget Output 010008 Capacity Strengthening

221003 Staff Training	0	10,000	0	0	10,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000

Budget Output 320003 Assets and Facilities Management

227004 Fuel, Lubricants and Oils	0	57,382	0	0	57,382
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000
228004 Maintenance-Other Fixed Assets	0	1,090,258	0	0	1,090,258
Total Cost of Assets and Facilities Management	0	1,153,640	0	0	1,153,640

Budget Output 320014 Examinations and Assessments

227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Examinations and Assessments	0	40,000	0	0	40,000

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	91,042	0	0	0	91,042
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	6,400	0	0	6,400
Total Cost of Management of Education Services	91,042	10,400	0	0	101,442

Budget Output 320038 Sports Development and Oversight

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	780	0	0	780
221011 Printing, Stationery, Photocopying and Binding	0	860	0	0	860
221012 Small Office Equipment	0	210	0	0	210
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
227001 Travel inland	0	46,650	0	0	46,650
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Education,Sports and skills	91,042	1,323,988	0	0	1,415,030



VOTE: 917 Pader District

Total Cost of Human Capital Development	91,042	1,323,988	0	0	1,415,030
Total Cost of Education&Sports Management and Inspection	91,042	1,323,988	0	0	1,415,030
Service Area 50 Special Needs Education					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	6,600	0	0	6,600
Total Cost of Education,Sports and skills	0	6,600	0	0	6,600
Total Cost of Human Capital Development	0	6,600	0	0	6,600
Total Cost of Special Needs Education	0	6,600	0	0	6,600
Total Cost of Education	13,971,936	3,746,765	374,526	0	18,093,227

VOTE: 917 Pader District

Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	738,614	1,751,934
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Wage	360,000	360,000
Locally Raised Revenues	1,680	15,000
Other Transfers from Central Government	376,934	376,934
Development Revenues	1,533,263	717,494
Programme Conditional Grant - Development	1,512,002	512,002
District Discretionary Equalisation Development Grant	21,261	205,492
Total Revenues Shares	2,271,877	2,469,428
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	360,000	360,000
Non Wage	378,614	1,391,934
Development Expenditure		
Domestic Development	1,533,263	717,494
External Financing	0	0
Total Expenditure	2,271,877	2,469,428

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
312131 Roads and Bridges - Acquisition	0	0	486,402	0	486,402
Total for LCIII: Acholibur Town Council	County: ARUU				486,402

VOTE: 917 Pader District

LCII: Gem-Central Ward	Acholibur Urban Roads	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)	486,402	
Total Cost of Road Rehabilitation	0	0	486,402	0	486,402
Budget Output 260014 Road Equipment and Fleet Management Services					
221012 Small Office Equipment	0	2,000	0	0	2,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	16,800	0	0	16,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,000	0	0	36,000
228004 Maintenance-Other Fixed Assets	0	7,000	0	0	7,000
Total Cost of Road Equipment and Fleet Management Services	0	66,800	0	0	66,800
Total Cost of Transport Infrastructure and Services Development	0	66,800	486,402	0	553,202
SubProgramme 04 Transport Asset Management					
Budget Output 260009 Road Maintenance					
228001 Maintenance-Buildings and Structures	0	1,044,038	0	0	1,044,038
263402 Transfer to Other Government Units	0	208,518	0	0	208,518
Total for LCIII: Pader Town Council	County: ARUU				208,518
LCII: Lagwai	Urban roads Pader	Transfer to Pader TC roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	116,019	
LCII: Luna Ward	District roads	Transfer to CAR Sub counties Acholi-Bur, Angagura, Atanga, Awere Kilak (Pader), Laguti, Lapul, Latanya, Ogom, Pajule, Puranga	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	92,499	
Total Cost of Road Maintenance	0	1,252,556	0	0	1,252,556
Budget Output 260013 Infrastructure Planning					
211101 General Staff Salaries	360,000	0	0	0	360,000
221008 Information and Communication Technology Supplies.	0	3,600	0	0	3,600
221009 Welfare and Entertainment	0	3,000	0	0	3,000

VOTE: 917 Pader District

221011 Printing, Stationery, Photocopying and Binding	0	4,228	0	0	4,228
221017 Membership dues and Subscription fees.	0	950	0	0	950
222001 Information and Communication Technology Services.	0	9,000	0	0	9,000
223001 Property Management Expenses	0	1,380	0	0	1,380
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	5,200	0	0	5,200
227001 Travel inland	0	18,820	0	0	18,820
228001 Maintenance-Buildings and Structures	0	4,000	0	0	4,000
Total Cost of Infrastructure Planning	360,000	52,578	0	0	412,578
Total Cost of Transport Asset Management	360,000	1,305,134	0	0	1,665,134
Total Cost of Integrated Transport Infrastructure And Services	360,000	1,371,934	486,402	0	2,218,336
Total Cost of Community Access Roads	360,000	1,371,934	486,402	0	2,218,336

Service Area 20 Engineering Services

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
313121 Non-Residential Buildings - Improvement		0	0	205,492	0	205,492
Total for LCIII: Pader Town Council		County: ARUU				205,492
LCII: Luna Ward	Pade District HQ	Renovation of Teachers Resource Centre	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			85,800
LCII: Luna Ward	Pader Disrict Hq	Renovation of council Block	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			119,692
Total Cost of Infrastructure Development and Management		0	0	205,492	0	205,492
Budget Output 260003 Feasibility and Detailed engineering studies						
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000

VOTE: 917 Pader District

Total for LCIII: Acholibur Town Council		County: ARUU				3,000
LCII: Gem-Central Ward		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			3,000
225203 Appraisal and Feasibility Studies for Capital Works		0	20,000	15,000	0	35,000
Total for LCIII: Acholibur Town Council		County: ARUU				15,000
LCII: Gem-Central Ward	Roads	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			15,000
225204 Monitoring and Supervision of capital work		0	0	7,600	0	7,600
Total for LCIII: Acholibur Town Council		County: ARUU				7,600
LCII: Gem-Central Ward	Roads	Project monitoring Acholibur TC	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			7,600
Total Cost of Feasibility and Detailed engineering studies		0	20,000	25,600	0	45,600
Total Cost of Transport Infrastructure and Services Development		0	20,000	231,092	0	251,092
Total Cost of Integrated Transport Infrastructure And Services		0	20,000	231,092	0	251,092
Total Cost of Engineering Services		0	20,000	231,092	0	251,092
Total Cost of Roads and Engineering		360,000	1,391,934	717,494	0	2,469,428

VOTE: 917 Pader District

Water

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	137,007	155,495
District Unconditional Grant Wage	60,000	60,000
Locally Raised Revenues	1,680	15,000
Programme Conditional Grant - Non Wage Recurrent	75,327	80,495
Development Revenues	505,687	548,787
District Discretionary Equalisation Development Grant	7,087	0
Programme Conditional Grant - Development	483,785	533,972
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	642,694	704,283
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	60,000	60,000
Non Wage	77,007	95,495
Development Expenditure		
Domestic Development	505,687	548,787
External Financing	0	0
Total Expenditure	642,694	704,283

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					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	60,000	0	0	0	60,000
221008 Information and Communication Technology Supplies.	0	0	13,756	0	13,756

VOTE: 917 Pader District

Total for LCIII: Pader Town Council		County: ARUU			13,756	
LCII: Luna Ward	Luna	ICT - Assorted Computer Accessories	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		13,756	
221009 Welfare and Entertainment		0	588	0	0	588
221011 Printing, Stationery, Photocopying and Binding		0	1,200	0	0	1,200
221012 Small Office Equipment		0	1,600	0	0	1,600
222001 Information and Communication Technology Services.		0	1,208	0	0	1,208
223005 Electricity		0	400	0	0	400
223006 Water		0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	100	0	0	100
225203 Appraisal and Feasibility Studies for Capital Works		0	0	14,390	0	14,390
Total for LCIII: Latanya Subcounty		County: ARUU			14,390	
LCII: Dure	dure	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		13,954	
LCII: Dure	Dure	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		436	
225204 Monitoring and Supervision of capital work		0	14,744	17,900	0	32,644
Total for LCIII: Pader Town Council		County: ARUU			17,900	
LCII: Luna Ward	DWO office	supervision of pipe water system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		17,900	
227001 Travel inland		0	45,000	13,599	0	58,599
Total for LCIII: Pader Town Council		County: ARUU			13,599	
LCII: Luna Ward		Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		13,599	
227004 Fuel, Lubricants and Oils		0	15,255	11,175	0	26,430
Total for LCIII: Pader Town Council		County: ARUU			11,175	
LCII: Luna Ward	dwo office	Fuel, Oils and Lubricants - Diesel	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,959	
LCII: Luna Ward	dwo office	Fuel, Oils and Lubricants - Diesel	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		1,216	

VOTE: 917 Pader District

228002 Maintenance-Transport Equipment		0	15,000	20,996	0	35,996
Total for LCIII: Pader Town Council		County: ARUU				20,996
LCII: Luna Ward		Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			20,996
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	189,837	0	189,837
Total for LCIII: Angangura Subcounty		County: ARUU				176,239
LCII: Kalawinya	X	CONSTRUCTION OF PIPE WATEER SYSTEM	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			176,239
Total for LCIII: Latanya Subcounty		County: ARUU				13,599
LCII: Dure	Dure	construction of pipe water system	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			13,599
312139 Other Structures - Acquisition		0	0	267,135	0	267,135
Total for LCIII: Pader Subcounty		County: ARUU				31,600
LCII: Ongany	LAMINOKIGA	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,200
LCII: Tyer	AGWENG WEST	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,400
Total for LCIII: Puranga Subcounty		County: ARUU				24,400
LCII: Odum	PUNUDYANG	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,400
Total for LCIII: Acholi Bur Subcounty		County: ARUU				7,200
LCII: Gem-Onyot		Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,200
Total for LCIII: Ogom Subcounty		County: ARUU				48,735
LCII: Ogom	Ogom Market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,335
LCII: Owelle	pader okot	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			24,400
Total for LCIII: Angangura Subcounty		County: ARUU				21,600



VOTE: 917 Pader District

LCII: Bur-Lobo	LEEOYIKA	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,200		
LCII: Pungole		Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,200		
LCII: Pungole	LAPARANAT P/S	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,200		
Total for LCIII: Latanya Subcounty		County: ARUU		24,400		
LCII: Golo	LATANYA WEST	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,400		
Total for LCIII: Paiula		County: ARUU		14,400		
LCII: Missing Parish	OGOLE OTOK	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,200		
LCII: Ogago	LYEC JURU	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,200		
Total for LCIII: Porogali		County: ARUU		31,600		
LCII: Alima	WANG LAKILA	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,200		
LCII: Latayi	TONG WIRE	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,400		
Total for LCIII: Pukor		County: ARUU		48,800		
LCII: Missing Parish	DAGODWONG WEST	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,400		
LCII: Missing Parish	LUBYE	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,400		
Total for LCIII: Te-Nam		County: ARUU		7,200		
LCII: Missing Parish	TE TWORO	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,200		
Total for LCIII: Puranga Town Council		County: ARUU		7,200		
LCII: Missing Parish		Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,200		
Total Cost of Planning and Budgeting services		60,000	95,495	548,787	0	704,283

VOTE: 917 Pader District

Total Cost of Water Resources Management	60,000	95,495	548,787	0	704,283
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	60,000	95,495	548,787	0	704,283
Total Cost of Rural Water Supply and Sanitation	60,000	95,495	548,787	0	704,283
Total Cost of Water	60,000	95,495	548,787	0	704,283

VOTE: 917 Pader District

Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	429,957	439,430
District Unconditional Grant Non-Wage	5,500	5,500
District Unconditional Grant Wage	380,189	380,000
Locally Raised Revenues	12,000	20,000
Programme Conditional Grant - Non Wage Recurrent	32,268	33,930
Development Revenues	7,087	0
District Discretionary Equalisation Development Grant	7,087	0
Total Revenues Shares	437,044	439,430
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	380,189	380,000
Non Wage	49,768	59,430
Development Expenditure		
Domestic Development	7,087	0
External Financing	0	0
Total Expenditure	437,044	439,430

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
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	380,000	0	0	0	380,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000

VOTE: 917 Pader District

221008 Information and Communication Technology Supplies.	0	1,802	0	0	1,802
221011 Printing, Stationery, Photocopying and Binding	0	33,489	0	0	33,489
221012 Small Office Equipment	0	441	0	0	441
227001 Travel inland	0	18,441	0	0	18,441
Total Cost of Planning and Budgeting services	380,000	56,173	0	0	436,173
Budget Output 000089 Climate Change Mitigation					
227001 Travel inland	0	3,257	0	0	3,257
Total Cost of Climate Change Mitigation	0	3,257	0	0	3,257
Total Cost of Environment and Natural Resources Management	380,000	59,430	0	0	439,430
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	380,000	59,430	0	0	439,430
Total Cost of Natural Resources Management	380,000	59,430	0	0	439,430
Total Cost of Natural Resources	380,000	59,430	0	0	439,430

VOTE: 917 Pader 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
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	242,090	485,248
Programme Conditional Grant - Non Wage Recurrent	46,545	46,545
District Unconditional Grant Non-Wage	16,000	16,419
District Unconditional Grant Wage	175,865	175,865
Locally Raised Revenues	3,680	30,000
Other Transfers from Central Government	0	216,419
<i>Development Revenues</i>	253,506	30,000
District Discretionary Equalisation Development Grant	7,087	0
External Financing	30,000	30,000
Other Transfers from Central Government	216,419	0
<b>Total Revenues Shares</b>	<b>495,596</b>	<b>515,248</b>
B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	175,865	175,865
Non Wage	66,225	309,383
<i>Development Expenditure</i>		
Domestic Development	223,506	0
External Financing	30,000	30,000
<b>Total Expenditure</b>	<b>495,596</b>	<b>515,248</b>

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	175,865	0	0	0	175,865

VOTE: 917 Pader District

221010 Special Meals and Drinks	0	2,419	0	0	2,419
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
223005 Electricity	0	500	0	0	500
223006 Water	0	800	0	0	800
227001 Travel inland	0	247,619	0	0	247,619
228002 Maintenance-Transport Equipment	0	7,500	0	0	7,500
Total Cost of HIV/AIDS Mainstreaming	175,865	263,838	0	0	439,703
Total Cost of Community sensitization and empowerment	175,865	263,838	0	0	439,703
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	28,545	0	0	28,545
227001 Travel inland	0	14,000	0	30,000	44,000
Total for LCIII: Pader Town Council	County: ARUU				30,000
LCII: Luna Ward	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)			30,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	45,545	0	30,000	75,545
Total Cost of Strengthening institutional support	0	45,545	0	30,000	75,545
Total Cost of Community Mobilization And Mindset Change	175,865	309,383	0	30,000	515,248
Total Cost of Community Mobilisation	175,865	309,383	0	30,000	515,248
Total Cost of Community Based Services	175,865	309,383	0	30,000	515,248

VOTE: 917 Pader District

Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	128,635	150,328
District Unconditional Grant Non-Wage	85,135	90,000
District Unconditional Grant Wage	25,000	30,328
Locally Raised Revenues	18,500	30,000
Development Revenues	117,709	92,918
District Discretionary Equalisation Development Grant	117,709	92,918
Total Revenues Shares	246,344	243,246

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	25,000	30,328
Non Wage	103,635	120,000
Development Expenditure		
Domestic Development	117,709	92,918
External Financing	0	0
Total Expenditure	246,344	243,246

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	30,328	0	0	0	30,328
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	16,000	0	0	16,000

# VOTE: 917 Pader District

221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000
221012 Small Office Equipment	0	4,000	0	0	4,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500
224011 Research Expenses	0	8,000	0	0	8,000
225203 Appraisal and Feasibility Studies for Capital Works	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	6,000	0	0	6,000
227001 Travel inland	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000

<b>Total Cost of Planning and Budgeting services</b>	<b>30,328</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>150,328</b>
<b>Total Cost of Development Planning, Research, Evaluation and Statistics</b>	<b>30,328</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>150,328</b>

## SubProgramme 02 Resource Mobilization and Budgeting

### Budget Output 560019 Data Management and Dissemination

227001 Travel inland	0	0	33,128	0	33,128
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<b>Total for LCIII: Pader Town Council</b>	<b>County: ARUU</b>				<b>33,128</b>
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LCII: Luna	All the 23 LLG	Travel Inland - Backstopping Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	33,128
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<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>0</b>	<b>33,128</b>	<b>0</b>	<b>33,128</b>
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<b>Total Cost of Resource Mobilization and Budgeting</b>	<b>0</b>	<b>0</b>	<b>33,128</b>	<b>0</b>	<b>33,128</b>
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## SubProgramme 04 Accountability Systems and Service Delivery

### Budget Output 000023 Inspection and Monitoring

225202 Environment Impact Assessment for Capital Works	0	0	10,000	0	10,000
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<b>Total for LCIII: Pader Town Council</b>	<b>County: ARUU</b>				<b>10,000</b>
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LCII: Luna	All the project sites	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
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225203 Appraisal and Feasibility Studies for Capital Works	0	0	10,000	0	10,000
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<b>Total for LCIII: Pader Town Council</b>	<b>County: ARUU</b>				<b>10,000</b>
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VOTE: 917 Pader District

LCII: Luna	All the project area	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
225204 Monitoring and Supervision of capital work		0	0	15,000
Total for LCIII: Pader Town Council		County: ARUU		15,000
LCII: Luna Ward	All the 23 LLG	Monitoring and supervision of capital works in all the District	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	15,000
227001 Travel inland		0	0	24,790
Total for LCIII:		County:		24,790
LCII:	All the 23 LLG	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	24,790
Total Cost of Inspection and Monitoring		0	0	59,790
Total Cost of Accountability Systems and Service Delivery		0	0	59,790
Total Cost of Development Plan Implementation		30,328	120,000	92,918
Total Cost of Planning and Statistics		30,328	120,000	92,918
Total Cost of Planning		30,328	120,000	92,918

VOTE: 917 Pader District

Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	47,195	68,705
District Unconditional Grant Non-Wage	13,000	13,000
District Unconditional Grant Wage	25,705	25,705
Locally Raised Revenues	8,490	30,000
Development Revenues	7,087	0
District Discretionary Equalisation Development Grant	7,087	0
Total Revenues Shares	54,282	68,705

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	25,705	25,705
Non Wage	21,490	43,000
Development Expenditure		
Domestic Development	7,087	0
External Financing	0	0
Total Expenditure	54,282	68,705

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
Programme 14 Public Sector Transformation					
SubProgramme 01 Strengthening Accountability					
Budget Output 000024 Compliance and Enforcement Services					
211101 General Staff Salaries	25,705	0	0	0	25,705
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000

VOTE: 917 Pader District

227001 Travel inland	0	35,000	0	0	35,000
Total Cost of Compliance and Enforcement Services	25,705	43,000	0	0	68,705
Total Cost of Strengthening Accountability	25,705	43,000	0	0	68,705
Total Cost of Public Sector Transformation	25,705	43,000	0	0	68,705
Total Cost of Compliance	25,705	43,000	0	0	68,705
Total Cost of Internal Audit	25,705	43,000	0	0	68,705

VOTE: 917 Pader District

Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	77,092	88,233
Programme Conditional Grant - Non Wage Recurrent	16,111	16,019
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	47,214	47,214
Locally Raised Revenues	8,767	20,000
Total Revenues Shares	77,092	88,233
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	47,214	47,214
Non Wage	29,878	41,019
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	77,092	88,233

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
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Tourism Investment, Promotion and Marketing	0	5,600	0	0	5,600
Total Cost of Marketing and Promotion	0	5,600	0	0	5,600
SubProgramme 03 Regulation and Skills Development					

VOTE: 917 Pader District

Budget Output 120015 Heritage Conservation Education and Awareness

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
Total Cost of Heritage Conservation Education and Awareness	0	4,000	0	0	4,000
Total Cost of Regulation and Skills Development	0	4,000	0	0	4,000
Total Cost of Tourism Development	0	9,600	0	0	9,600

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 190001 Private sector coordination

221011 Printing, Stationery, Photocopying and Binding	0	1,123	0	0	1,123
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	6,295	0	0	6,295
Total Cost of Private sector coordination	0	14,419	0	0	14,419
Total Cost of Enabling Environment	0	14,419	0	0	14,419

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000013 HIV/AIDS Mainstreaming

221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of HIV/AIDS Mainstreaming	0	3,000	0	0	3,000

Budget Output 010008 Capacity Strengthening

211101 General Staff Salaries	47,214	0	0	0	47,214
Total Cost of Capacity Strengthening	47,214	0	0	0	47,214

Budget Output 190036 Trade Development

221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Trade Development	0	14,000	0	0	14,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	47,214	17,000	0	0	64,214
Total Cost of Private Sector Development	47,214	31,419	0	0	78,633
Total Cost of Commercial Services	47,214	41,019	0	0	88,233

VOTE: 917 Pader District

Total Cost of Trade, Industry and Local Development	47,214	41,019	0	0	88,233
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