

VOTE: 917 Pader District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	1,390,000	1,403,900
o/w Higher Local Government	1,018,001	1,048,000
o/w Lower Local Government	371,999	355,900
Discretionary Government Transfers	5,760,023	6,319,342
o/w Higher Local Government	4,958,948	5,621,374
o/w Lower Local Government	801,075	697,968
Conditional Government Transfers	33,167,398	38,278,344
o/w Higher Local Government	33,167,398	38,278,344
o/w Lower Local Government	0	0
Other Government Transfers	827,600	825,600
o/w Higher Local Government	827,600	825,600
o/w Lower Local Government	0	0
External Financing	169,398	128,141
o/w Higher Local Government	169,398	128,141
o/w Lower Local Government	0	0
Grand Total	41,314,419	46,955,327
o/w Higher Local Government	40,141,345	45,901,459
o/w Lower Local Government	1,173,074	1,053,868

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	1,390,000	1,403,900
Advertisements/Bill Boards	10,000	0
Animal and Crop Husbandry related Levies	20,000	40,000
Business licenses	90,000	30,000
Infrastructure Levy	0	95,034
Inspection Fees	20,000	30,000
Land Fees	30,000	0
Local Hotel Tax	95,000	3,450
Local Services Tax-Payable By Individuals	345,000	595,320
Market /Gate Charges	30,000	500
Other fees e.g. street parking fees	10,000	0
Other Royalties	300,000	564,596
Other taxes on specific services	150,000	0
Property related Duties/Fees	120,000	5,000
Registration fees for Documents and Businesses	30,000	0
Rent & Rates - Non-Produced Assets – from Gov't units	20,000	0
Sale of Agricultural products and services-From Government Units	70,000	0
Sale of Agricultural products and services.-From Private Entities	0	20,000
Sale of bid documents-From Private Entities	0	20,000
Withholding tax payable by Individuals-Payable By Individuals	50,000	0
Discretionary Government Transfers	5,760,023	6,319,342
District Discretionary Equalisation Development Grant	1,032,981	746,046
District Unconditional Grant Non-Wage	1,387,002	1,212,468
District Unconditional Grant Wage	3,152,825	4,171,170
Urban Discretionary Equalisation Development Grant	56,373	59,802
Urban Unconditional Non-Wage	130,842	129,857
Conditional Government Transfers	33,167,398	38,278,344
Programme Conditional Grant - Non Wage Recurrent	9,147,063	10,243,351
Programme Conditional Grant - Development	1,891,469	1,860,251
Programme Conditional Grant - Wage Recurrent	22,114,052	26,159,927
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	827,600	825,600
Foot and Mouth Disease Vaccination	7,000	0
GROW Project	18,582	18,582

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
National Oil Seeds Project	90,000	95,000
Support to PLE (UNEB)	30,000	30,000
Uganda Climate Smart Agricultural Transformation Project	225,084	225,084
Uganda Road Fund (URF)	376,934	376,934
Uganda Women Entrepreneurship Program(UWEP)	20,000	20,000
Youth Livelihood Programme (YLP)	60,000	60,000
External Financing	169,398	128,141
Global Alliance for Vaccines and Immunization (GAVI)	139,398	98,141
United Nations Population Fund (UNPF)	30,000	30,000
Total Revenues Shares	41,314,419	46,955,327

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	794,983	70,000	50,001	0	914,984
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	500,986	0	50,001	0	550,987
Development:	293,997	70,000	0	0	363,997
Tourism Development	173,697	9,600	0	0	183,297
o/w: Wage:	158,000	0	0	0	158,000
Non-Wage Recurrent:	15,697	9,600	0	0	25,297
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	904,265	93,540	225,083	0	1,222,888
o/w: Wage:	440,189	0	0	0	440,189
Non-Wage Recurrent:	95,404	93,540	225,083	0	414,027
Development:	368,672	0	0	0	368,672
Private Sector Development	49,127	9,000	0	0	58,127
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	49,127	9,000	0	0	58,127
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,732,002	30,000	421,934	0	2,183,936
o/w: Wage:	220,000	0	0	0	220,000
Non-Wage Recurrent:	1,000,000	30,000	421,934	0	1,451,934
Development:	512,002	0	0	0	512,002
Sustainable Urbanisation and Housing	268,585	8,800	0	0	277,385
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	8,800	0	0	8,800
Development:	268,585	0	0	0	268,585
Human Capital Development	33,492,008	186,441	128,582	0	33,935,171
o/w: Wage:	27,083,146	0	0	0	27,083,146
Non-Wage Recurrent:	5,679,327	186,441	128,582	0	5,994,349
Development:	729,536	0	0	128,141	857,677
Public Sector Transformation	3,210,379	217,523	0	0	3,427,902

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,103,711	217,523	0	0	3,321,233
Development:	106,668	0	0	0	106,668
Governance and Security	3,372,647	652,597	0	0	4,025,244
o/w: Wage:	2,363,228	0	0	0	2,363,228
Non-Wage Recurrent:	771,141	652,597	0	0	1,423,738
Development:	238,277	0	0	0	238,277
Regional Balanced Development	115,148	46,400	0	0	161,548
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	115,148	46,400	0	0	161,548
Development:	0	0	0	0	0
Development Plan Implementation	484,845	80,000	0	0	564,845
o/w: Wage:	66,534	0	0	0	66,534
Non-Wage Recurrent:	255,135	80,000	0	0	335,135
Development:	163,176	0	0	0	163,176
Grand Total	44,597,686	1,403,900	825,600	128,141	46,955,327
Grand Total Wage	30,331,097	0	0	0	30,331,097
Grand Total Non-Wage Recurrent	11,585,676	1,333,900	825,600	0	13,745,176
Grand Total Development	2,680,914	70,000	0	128,141	2,879,055

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	5,147,168	6,504,826
o/w Higher Local Government	3,974,094	5,450,957
o/w Lower Local Government	1,173,074	1,053,868
Finance	303,858	414,192
o/w Higher Local Government	303,858	414,192
o/w Lower Local Government	0	0
Statutory bodies	1,326,690	1,052,830
o/w Higher Local Government	1,326,690	1,052,830
o/w Lower Local Government	0	0
Production and Marketing	1,922,009	2,131,908
o/w Higher Local Government	1,922,009	2,131,908
o/w Lower Local Government	0	0
Health	7,638,809	7,876,547
o/w Higher Local Government	7,638,809	7,876,547
o/w Lower Local Government	0	0
Education	19,913,959	24,108,288
o/w Higher Local Government	19,913,959	24,108,288
o/w Lower Local Government	0	0
Roads and Engineering	2,774,617	2,452,521
o/w Higher Local Government	2,774,617	2,452,521
o/w Lower Local Government	0	0
Water	573,242	501,960
o/w Higher Local Government	573,242	501,960
o/w Lower Local Government	0	0
Natural Resources	500,807	492,928
o/w Higher Local Government	500,807	492,928
o/w Lower Local Government	0	0
Community Based Services	423,683	479,353
o/w Higher Local Government	423,683	479,353
o/w Lower Local Government	0	0
Planning	420,595	514,845
o/w Higher Local Government	420,595	514,845
o/w Lower Local Government	0	0
Internal Audit	112,705	163,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	112,705	163,000
o/w Lower Local Government	0	0
Trade, Industry and Local Development	256,277	262,130
o/w Higher Local Government	256,277	262,130
o/w Lower Local Government	0	0
Grand Total	41,314,419	46,955,327
o/w Higher Local Government	40,141,345	45,901,459
o/w: Wage:	25,266,877	30,331,097
Non-Wage Recurrent:	12,069,299	13,020,142
Domestic Devt:	2,635,772	2,422,078
External Financing:	169,398	128,141
o/w Lower Local Government	1,173,074	1,053,868
o/w: Wage:	0	0
Non-Wage Recurrent:	743,208	725,033
Domestic Devt:	429,866	328,835
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,663,878	6,175,991
District Unconditional Grant Non-Wage	112,937	123,771
District Unconditional Grant Wage	1,267,795	2,068,434
Locally Raised Revenues	263,001	280,000
Multi-Sectoral Transfers to LLGs_NonWage	743,208	725,033
Programme Conditional Grant - Non Wage Recurrent	2,276,937	2,978,752
Development Revenues	483,289	328,835
District Discretionary Equalisation Development Grant	53,424	0
Multi-Sectoral Transfers to LLGs_Gou	429,866	328,835
Total Revenues Shares	5,147,168	6,504,826
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,267,795	2,068,434
Non Wage	3,396,083	4,107,556
Development Expenditure		
Domestic Development	483,289	328,835
External Financing	0	0
Total Expenditure	5,147,168	6,504,826

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000

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Total Cost of Climate Change Mitigation	0	20,000	0	0	20,000
Key Service Area 000090 Climate Change Adaptation					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	16,000	0	0	16,000
Total Cost of Climate Change Adaptation	0	20,000	0	0	20,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	40,000	0	0	40,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221001 Advertising and Public Relations	0	13,000	0	0	13,000
221012 Small Office Equipment	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of HIV/AIDS Mainstreaming	0	20,001	0	0	20,001
Total Cost of Human Capital Development	0	20,001	0	0	20,001
Programme 14 Public Sector Transformation					
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,600	0	0	3,600
223006 Water	0	440	0	0	440
228002 Maintenance-Transport Equipment	0	14,289	0	0	14,289
228004 Maintenance-Other Fixed Assets	0	9,600	0	0	9,600
273104 Pension	0	1,871,779	0	0	1,871,779
273105 Gratuity	0	912,083	0	0	912,083
352880 Salary Arrears Budgeting	0	194,890	0	0	194,890
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	3,006,681	0	0	3,006,681
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	0	0	80,000
Total Cost of Capacity Strengthening	0	80,000	0	0	80,000
Key Service Area 390017 Public Service Performance management					
221020 Litigation and related expenses	0	32,000	0	0	32,000
227001 Travel inland	0	33,000	0	0	33,000
Total Cost of Public Service Performance management	0	65,000	0	0	65,000

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Total Cost of Public Sector Transformation	0	3,151,680	0	0	3,151,680
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	2,068,434	0	0	0	2,068,434
227001 Travel inland	0	70,000	0	0	70,000
Total Cost of Administrative and Support Services	2,068,434	70,000	0	0	2,138,434
Total Cost of Governance and Security	2,068,434	70,000	0	0	2,138,434
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221009 Welfare and Entertainment	0	2,589	0	0	2,589
221011 Printing, Stationery, Photocopying and Binding	0	9,113	0	0	9,113
221017 Membership dues and Subscription fees.	0	240	0	0	240
221020 Litigation and related expenses	0	8,000	0	0	8,000
222001 Information and Communication Technology Services.	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	32,400	0	0	32,400
227004 Fuel, Lubricants and Oils	0	33,000	0	0	33,000
Total Cost of Human Resource Management	0	100,842	0	0	100,842
Total Cost of Regional Balanced Development	0	100,842	0	0	100,842
Total Cost of Administration and Management	2,068,434	3,382,523	0	0	5,450,957
Total Cost of Administration	2,068,434	3,382,523	0	0	5,450,957

Subcounty / Town Council / Division: 236879 Atanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221012 Small Office Equipment	0	10,230	0	0	10,230
227001 Travel inland	0	14,993	0	0	14,993
228004 Maintenance-Other Fixed Assets	0	0	16,994	0	16,994
Total Cost of Capacity Strengthening	0	25,223	16,994	0	42,217

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Total Cost of Public Sector Transformation	0	25,223	16,994	0	42,217
Total Cost of Administration and Management	0	25,223	16,994	0	42,217
Total Cost of 236879 Atanga Subcounty	0	25,223	16,994	0	42,217

Subcounty / Town Council / Division: 236880 Pader Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221008 Information and Communication Technology Supplies.	0	12,580	0	0	12,580
221012 Small Office Equipment	0	12,797	0	0	12,797
228001 Maintenance-Buildings and Structures	0	0	14,348	0	14,348
Total Cost of Administrative and Support Services	0	25,377	14,348	0	39,725
Total Cost of Governance and Security	0	25,377	14,348	0	39,725
Total Cost of Administration and Management	0	25,377	14,348	0	39,725
Total Cost of 236880 Pader Subcounty	0	25,377	14,348	0	39,725

Subcounty / Town Council / Division: 236881 Lapul Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221009 Welfare and Entertainment	0	12,440	0	0	12,440
221012 Small Office Equipment	0	12,501	0	0	12,501
Total Cost of HIV/AIDS Mainstreaming	0	24,941	0	0	24,941
Total Cost of Human Capital Development	0	24,941	0	0	24,941
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
228004 Maintenance-Other Fixed Assets	0	0	13,992	0	13,992
Total Cost of Administrative and Support Services	0	0	13,992	0	13,992
Total Cost of Governance and Security	0	0	13,992	0	13,992
Total Cost of Administration and Management	0	24,941	13,992	0	38,933
Total Cost of 236881 Lapul Subcounty	0	24,941	13,992	0	38,933

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Subcounty / Town Council / Division: 236882 Awere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
221003 Staff Training	0	17,641	0	0	17,641
221011 Printing, Stationery, Photocopying and Binding	0	12,433	0	0	12,433
228004 Maintenance-Other Fixed Assets	0	0	20,185	0	20,185
Total Cost of Capacity Strengthening	0	30,074	20,185	0	50,259
Total Cost of Public Sector Transformation	0	30,074	20,185	0	50,259
Total Cost of Administration and Management	0	30,074	20,185	0	50,259
Total Cost of 236882 Awere Subcounty	0	30,074	20,185	0	50,259

Subcounty / Town Council / Division: 236883 Puranga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,900	0	0	12,900
221003 Staff Training	0	16,432	0	0	16,432
228004 Maintenance-Other Fixed Assets	0	0	18,728	0	18,728
Total Cost of Administrative and Support Services	0	29,332	18,728	0	48,060
Total Cost of Governance and Security	0	29,332	18,728	0	48,060
Total Cost of Administration and Management	0	29,332	18,728	0	48,060
Total Cost of 236883 Puranga Subcounty	0	29,332	18,728	0	48,060

Subcounty / Town Council / Division: 236884 Pajule Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
228004 Maintenance-Other Fixed Assets	0	0	19,124	0	19,124

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Total Cost of HIV/AIDS Mainstreaming	0	0	19,124	0	19,124
Total Cost of Human Capital Development	0	0	19,124	0	19,124
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,500	0	0	12,500
227001 Travel inland	0	16,761	0	0	16,761
Total Cost of Administrative and Support Services	0	29,261	0	0	29,261
Total Cost of Governance and Security	0	29,261	0	0	29,261
Total Cost of Administration and Management	0	29,261	19,124	0	48,386
Total Cost of 236884 Pajule Subcounty	0	29,261	19,124	0	48,386

Subcounty / Town Council / Division: 236885 Acholi Bur Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
228004 Maintenance-Other Fixed Assets	0	0	15,280	0	15,280
Total Cost of Facilities Management	0	0	15,280	0	15,280
Key Service Area 010008 Capacity Strengthening					
221012 Small Office Equipment	0	13,570	0	0	13,570
Total Cost of Capacity Strengthening	0	13,570	0	0	13,570
Total Cost of Public Sector Transformation	0	13,570	15,280	0	28,850
Total Cost of Administration and Management	0	13,570	15,280	0	28,850
Total Cost of 236885 Acholi Bur Subcounty	0	13,570	15,280	0	28,850

Subcounty / Town Council / Division: 236886 Pader Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221012 Small Office Equipment	0	30,000	0	0	30,000
227001 Travel inland	0	40,333	0	0	40,333
228001 Maintenance-Buildings and Structures	0	0	19,047	0	19,047

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Total Cost of Administrative and Support Services	0	72,333	19,047	0	91,379
Total Cost of Governance and Security	0	72,333	19,047	0	91,379
Total Cost of Administration and Management	0	72,333	19,047	0	91,379
Total Cost of 236886 Pader Town Council	0	72,333	19,047	0	91,379

Subcounty / Town Council / Division: 236887 Ogom Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,869	0	0	12,869
221002 Workshops, Meetings and Seminars	0	11,464	0	0	11,464
228001 Maintenance-Buildings and Structures	0	0	12,743	0	12,743
Total Cost of Administrative and Support Services	0	24,333	12,743	0	37,077
Total Cost of Governance and Security	0	24,333	12,743	0	37,077
Total Cost of Administration and Management	0	24,333	12,743	0	37,077
Total Cost of 236887 Ogom Subcounty	0	24,333	12,743	0	37,077

Subcounty / Town Council / Division: 236888 Angangura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,459	0	0	14,459
221002 Workshops, Meetings and Seminars	0	15,454	0	0	15,454
312111 Residential Buildings - Acquisition	0	0	17,549	0	17,549
Total Cost of Capacity Strengthening	0	29,913	17,549	0	47,462
Total Cost of Public Sector Transformation	0	29,913	17,549	0	47,462
Total Cost of Administration and Management	0	29,913	17,549	0	47,462
Total Cost of 236888 Angangura Subcounty	0	29,913	17,549	0	47,462

Subcounty / Town Council / Division: 236889 Latanya Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,920	0	0	12,920
221003 Staff Training	0	10,848	0	0	10,848
228001 Maintenance-Buildings and Structures	0	0	12,000	0	12,000
Total Cost of Administrative and Support Services	0	23,768	12,000	0	35,768
Total Cost of Governance and Security	0	23,768	12,000	0	35,768
Total Cost of Administration and Management	0	23,768	12,000	0	35,768
Total Cost of 236889 Latanya Subcounty	0	23,768	12,000	0	35,768

Subcounty / Town Council / Division: 236890 Laguti Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,771	0	0	12,771
221012 Small Office Equipment	0	11,349	0	0	11,349
312111 Residential Buildings - Acquisition	0	0	12,605	0	12,605
Total Cost of Capacity Strengthening	0	24,120	12,605	0	36,725
Total Cost of Public Sector Transformation	0	24,120	12,605	0	36,725
Total Cost of Administration and Management	0	24,120	12,605	0	36,725
Total Cost of 236890 Laguti Subcounty	0	24,120	12,605	0	36,725

Subcounty / Town Council / Division: 273767 Paiula

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,100	0	0	12,100
221002 Workshops, Meetings and Seminars	0	13,554	0	0	13,554
228001 Maintenance-Buildings and Structures	0	0	15,260	0	15,260

VOTE: 917 Pader District

Total Cost of Administrative and Support Services	0	25,654	15,260	0	40,914
Total Cost of Governance and Security	0	25,654	15,260	0	40,914
Total Cost of Administration and Management	0	25,654	15,260	0	40,914
Total Cost of 273767 Paiula	0	25,654	15,260	0	40,914

Subcounty / Town Council / Division: 273768 Porogali

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,580	0	0	19,580
Total Cost of Climate Change Mitigation	0	19,580	0	0	19,580
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	19,580	0	0	19,580

Programme 16 Governance and Security

Key Service Area 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,100	0	0	12,100
221012 Small Office Equipment	0	15,363	0	0	15,363
228001 Maintenance-Buildings and Structures	0	0	17,440	0	17,440
Total Cost of Administrative and Support Services	0	27,463	17,440	0	44,903
Total Cost of Governance and Security	0	27,463	17,440	0	44,903
Total Cost of Administration and Management	0	47,043	17,440	0	64,483
Total Cost of 273768 Porogali	0	47,043	17,440	0	64,483

Subcounty / Town Council / Division: 273769 Pukor

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221012 Small Office Equipment	0	12,769	0	0	12,769
227001 Travel inland	0	10,346	0	0	10,346
228001 Maintenance-Buildings and Structures	0	0	11,396	0	11,396
Total Cost of Administrative and Support Services	0	23,115	11,396	0	34,511
Total Cost of Governance and Security	0	23,115	11,396	0	34,511

VOTE: 917 Pader District

Total Cost of Administration and Management	0	23,115	11,396	0	34,511
Total Cost of 273769 Pukor	0	23,115	11,396	0	34,511

Subcounty / Town Council / Division: 273770 Te-Nam

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	9,515	0	0	9,515
221012 Small Office Equipment	0	10,170	0	0	10,170
228001 Maintenance-Buildings and Structures	0	0	10,395	0	10,395
Total Cost of Administrative and Support Services	0	19,685	10,395	0	30,080
Total Cost of Governance and Security	0	19,685	10,395	0	30,080
Total Cost of Administration and Management	0	19,685	10,395	0	30,080
Total Cost of 273770 Te-Nam	0	19,685	10,395	0	30,080

Subcounty / Town Council / Division: 273771 Acholibur Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
228004 Maintenance-Other Fixed Assets	0	0	10,017	0	10,017
Total Cost of Climate Change Mitigation	0	0	10,017	0	10,017
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	10,017	0	10,017
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
227001 Travel inland	0	22,033	0	0	22,033
Total Cost of Administrative and Support Services	0	22,033	0	0	22,033
Total Cost of Governance and Security	0	22,033	0	0	22,033
Total Cost of Administration and Management	0	22,033	10,017	0	32,050
Total Cost of 273771 Acholibur Town Council	0	22,033	10,017	0	32,050

Subcounty / Town Council / Division: 273772 Atanga Town Council

Service Area 10 Administration and Management

VOTE: 917 Pader District

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	0	0	34,000
221012 Small Office Equipment	0	23,581	0	0	23,581
Total Cost of HIV/AIDS Mainstreaming	0	57,581	0	0	57,581
Total Cost of Human Capital Development	0	57,581	0	0	57,581
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
228001 Maintenance-Buildings and Structures	0	0	10,781	0	10,781
Total Cost of Administrative and Support Services	0	0	10,781	0	10,781
Total Cost of Governance and Security	0	0	10,781	0	10,781
Total Cost of Administration and Management	0	57,581	10,781	0	68,361
Total Cost of 273772 Atanga Town Council	0	57,581	10,781	0	68,361

Subcounty / Town Council / Division: 273773 Pajule Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
228004 Maintenance-Other Fixed Assets	0	0	10,857	0	10,857
Total Cost of Capacity Strengthening	0	0	10,857	0	10,857
Total Cost of Public Sector Transformation	0	0	10,857	0	10,857
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,009	0	0	30,009
227001 Travel inland	0	23,735	0	0	23,735
Total Cost of Administrative and Support Services	0	53,744	0	0	53,744
Total Cost of Governance and Security	0	53,744	0	0	53,744
Total Cost of Administration and Management	0	53,744	10,857	0	64,601
Total Cost of 273773 Pajule Town Council	0	53,744	10,857	0	64,601

Subcounty / Town Council / Division: 273774 Puranga Town Council

VOTE: 917 Pader District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,680	0	0	31,680
221002 Workshops, Meetings and Seminars	0	20,175	0	0	20,175
228004 Maintenance-Other Fixed Assets	0	0	9,100	0	9,100
Total Cost of Administrative and Support Services	0	51,855	9,100	0	60,955
Total Cost of Governance and Security	0	51,855	9,100	0	60,955
Total Cost of Administration and Management	0	51,855	9,100	0	60,955
Total Cost of 273774 Puranga Town Council	0	51,855	9,100	0	60,955

Subcounty / Town Council / Division: 273775 Ajan

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	0	0	10,500
221009 Welfare and Entertainment	0	11,843	0	0	11,843
228004 Maintenance-Other Fixed Assets	0	0	13,199	0	13,199
Total Cost of Capacity Strengthening	0	22,343	13,199	0	35,542
Total Cost of Public Sector Transformation	0	22,343	13,199	0	35,542
Total Cost of Administration and Management	0	22,343	13,199	0	35,542
Total Cost of 273775 Ajan	0	22,343	13,199	0	35,542

Subcounty / Town Council / Division: 273776 Bongtiko

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,130	0	0	12,130
221003 Staff Training	0	12,180	0	0	12,180

VOTE: 917 Pader District

Total Cost of Capacity Strengthening	0	24,310	0	0	24,310
Total Cost of Public Sector Transformation	0	24,310	0	0	24,310
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
228004 Maintenance-Other Fixed Assets	0	0	13,605	0	13,605
Total Cost of Administrative and Support Services	0	0	13,605	0	13,605
Total Cost of Governance and Security	0	0	13,605	0	13,605
Total Cost of Administration and Management	0	24,310	13,605	0	37,915
Total Cost of 273776 Bongtiko	0	24,310	13,605	0	37,915

Subcounty / Town Council / Division: 273777 Lunyiri

Service Area 10 Administration and Management

Ushs Thousands		Approved Budget Estimates for FY 2026/27			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,760	0	0	12,760
221012 Small Office Equipment	0	12,665	0	0	12,665
Total Cost of Climate Change Mitigation	0	25,425	0	0	25,425
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	25,425	0	0	25,425
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
228004 Maintenance-Other Fixed Assets	0	0	14,190	0	14,190
Total Cost of Administrative and Support Services	0	0	14,190	0	14,190
Total Cost of Governance and Security	0	0	14,190	0	14,190
Total Cost of Administration and Management	0	25,425	14,190	0	39,615
Total Cost of 273777 Lunyiri	0	25,425	14,190	0	39,615

VOTE: 917 Pader District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	303,858	414,192
District Unconditional Grant Non-Wage	60,000	60,000
District Unconditional Grant Wage	163,858	274,192
Locally Raised Revenues	80,000	80,000
Total Revenues Shares	303,858	414,192
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	163,858	274,192
Non Wage	140,000	140,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	303,858	414,192

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	274,192	0	0	0	274,192
Total Cost of HIV/AIDS Mainstreaming	274,192	0	0	0	274,192
Total Cost of Human Capital Development	274,192	0	0	0	274,192
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Management of Government Accounts	0	50,000	0	0	50,000
Total Cost of Governance and Security	0	50,000	0	0	50,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					

VOTE: 917 Pader District

222001 Information and Communication Technology Services.	0	10,000	0	0	10,000
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Local Revenue Collection	0	40,000	0	0	40,000
Total Cost of Regional Balanced Development	0	40,000	0	0	40,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
221012 Small Office Equipment	0	4,000	0	0	4,000
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	30,000	0	0	30,000
Key Service Area 000006 Planning and Budgeting services					
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221012 Small Office Equipment	0	5,000	0	0	5,000
Total Cost of Planning and Budgeting services	0	20,000	0	0	20,000
Total Cost of Development Plan Implementation	0	50,000	0	0	50,000
Total Cost of Financial Management and Accountability (LG)	274,192	140,000	0	0	414,192
Total Cost of Finance	274,192	140,000	0	0	414,192

VOTE: 917 Pader District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,281,439	1,007,579
District Unconditional Grant Non-Wage	759,645	487,785
District Unconditional Grant Wage	241,794	241,794
Locally Raised Revenues	280,000	278,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	1,326,690	1,052,830

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	241,794	241,794
Non Wage	1,039,645	765,785
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	1,326,690	1,052,830

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000010 Leadership and Management					
211101 General Staff Salaries	241,794	0	0	0	241,794
211105 Ex-Gratia for Political leaders.	0	404,580	0	0	404,580
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	204,040	0	0	204,040
211107 Boards, Committees and Council Allowances	0	43,205	45,252	0	88,456
Total for LCIII:	County:				45,252
LCII:	DDDEG (EU) DSC LGPAC(4	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			45,252

VOTE: 917 Pader District

221009 Welfare and Entertainment	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	6,000	0	0	6,000
227001 Travel inland	0	42,000	0	0	42,000
227004 Fuel, Lubricants and Oils	0	51,960	0	0	51,960
Total Cost of Leadership and Management	241,794	765,785	45,252	0	1,052,830
Total Cost of Governance and Security	241,794	765,785	45,252	0	1,052,830
Total Cost of Legislation and Oversight	241,794	765,785	45,252	0	1,052,830
Total Cost of Statutory bodies	241,794	765,785	45,252	0	1,052,830

VOTE: 917 Pader District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,585,126	1,733,467
Programme Conditional Grant - Wage Recurrent	659,043	720,277
Programme Conditional Grant - Non Wage Recurrent	503,999	500,986
District Unconditional Grant Wage	120,000	237,120
Locally Raised Revenues	20,000	0
Other Transfers from Central Government	282,084	275,084
Development Revenues	336,884	398,441
Programme Conditional Grant - Development	266,884	328,441
Locally Raised Revenues	70,000	70,000
Total Revenues Shares	1,922,009	2,131,908
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	779,043	957,397
Non Wage	806,083	776,070
Development Expenditure		
Domestic Development	336,884	398,441
External Financing	0	0
Total Expenditure	1,922,009	2,131,908

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	97,084	0	0	97,084
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	4,500	0	0	4,500
227004 Fuel, Lubricants and Oils	0	45,250	0	0	45,250

VOTE: 917 Pader District

228002 Maintenance-Transport Equipment	0	27,108	0	0	27,108
312121 Non-Residential Buildings - Acquisition	0	0	70,000	0	70,000
Total for LCIII: Pader Town Council	County: ARUU				70,000
LCII: Luna Ward	District Hqt	Farm Structure _Acquire	Source: Locally Raised Revenues		70,000
Total Cost of Climate Change Mitigation	0	183,942	70,000	0	253,942
Key Service Area 010016 Farmer mobilisation and sensitisation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,800	39,242	0	44,042
Total for LCIII:	County:				39,242
LCII:	Support to 4 acre modle farmer	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			39,242
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
221012 Small Office Equipment	0	800	0	0	800
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224003 Agricultural Supplies and Services	0	0	36,000	0	36,000
Total for LCIII: Missing Subcounty	County: Missing County				36,000
LCII: Missing Parish	District headquarters	Agricultural Supplies and Services - Feed mills	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		36,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	4,350	0	0	4,350
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
312216 Cycles - Acquisition	0	0	33,000	0	33,000
Total for LCIII:	County:				33,000
LCII:	Motorcycles_Acq uire	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			33,000
313139 Other Structures - Improvement	0	0	40,000	0	40,000
Total for LCIII: Missing Subcounty	County: Missing County				40,000
LCII: Missing Parish	One cattle crush constructed	Maintenance works_Improve	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		40,000
Total Cost of Farmer mobilisation and sensitisation	0	23,650	148,242	0	171,892
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,653	0	0	26,653
221012 Small Office Equipment	0	993	0	0	993

VOTE: 917 Pader District

222001 Information and Communication Technology Services.	0	3,366	0	0	3,366
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1	0	0	1
227004 Fuel, Lubricants and Oils	0	22,128	0	0	22,128
228002 Maintenance-Transport Equipment	0	2,042	0	0	2,042
Total Cost of Vector and disease control	0	55,183	0	0	55,183
Total Cost of Agro-Industrialization	0	262,775	218,242	0	481,017

Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management

Key Service Area 000090 Climate Change Adaptation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	54,571	0	0	54,571
221003 Staff Training	0	64,024	0	0	64,024
221009 Welfare and Entertainment	0	43,634	0	0	43,634
221011 Printing, Stationery, Photocopying and Binding	0	5,800	0	0	5,800
222001 Information and Communication Technology Services.	0	6,001	0	0	6,001
227004 Fuel, Lubricants and Oils	0	41,054	0	0	41,054
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Climate Change Adaptation	0	225,083	0	0	225,083
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	225,083	0	0	225,083

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

211101 General Staff Salaries	957,397	0	0	0	957,397
Total Cost of HIV/AIDS Mainstreaming	957,397	0	0	0	957,397
Total Cost of Human Capital Development	957,397	0	0	0	957,397
Total Cost of Agricultural Extension	957,397	487,858	218,242	0	1,663,497

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
312299 Other Machinery and Equipment- Acquisition	0	0	103,332	0	103,332
Total for LCHH:	County:				103,332

VOTE: 917 Pader District

LCII:	Value addition equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	103,332
Total Cost of Water for production management systems	0	0	103,332
Key Service Area 010059 Post-harvest handling, storage and processing			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,400	0
221002 Workshops, Meetings and Seminars	0	6,250	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0
222001 Information and Communication Technology Services.	0	6,350	0
224003 Agricultural Supplies and Services	0	0	42,423
Total for LCIII:	County:		42,423
LCII:	Agricultural Supplies Seeds	Source: Programme Conditional Grant - Development 101-o/w Production - Development	30,000
LCII:	Agricultural Supplies - Assorted Chemicals	Source: Programme Conditional Grant - Development 101-o/w Production - Development	7,423
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 101-o/w Production - Development	5,000
227001 Travel inland	0	5,000	0
227004 Fuel, Lubricants and Oils	0	6,000	0
Total Cost of Post-harvest handling, storage and processing	0	50,000	42,423
Key Service Area 010074 Vector and disease control			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,684	0
227001 Travel inland	0	4,714	0
227004 Fuel, Lubricants and Oils	0	5,800	0
228002 Maintenance-Transport Equipment	0	2,960	0
Total Cost of Vector and disease control	0	29,158	0
Total Cost of Agro-Industrialization	0	79,158	145,755
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area 000016 Environment, Social Health and Safety			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	10,500
Total for LCIII:	County:		10,500

VOTE: 917 Pader District

LCII:	Allowences for Extension officers during training	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,500		
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
Total for LCIII:	County:				5,000
LCII:	Local leaders Supervision and Extension services (Monitoring of installed MSI equipments)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	5,000		
228004 Maintenance-Other Fixed Assets	0	0	10,944	0	10,944
Total for LCIII:	County:				10,944
LCII:	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	10,944		
313216 Cycles - Improvement	0	0	8,000	0	8,000
Total for LCIII:	County:				8,000
LCII:	Motorcycles_Impr ove	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	8,000		
Total Cost of Environment, Social Health and Safety	0	0	34,444	0	34,444
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	34,444	0	34,444
Total Cost of Agricultural Production	0	79,158	180,199	0	259,357

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	209,000	0	0	209,000
221014 Bank Charges and other Bank related costs	0	54	0	0	54
Total Cost of Parish Development Model Operations	0	209,054	0	0	209,054
Total Cost of Agro-Industrialization	0	209,054	0	0	209,054
Total Cost of Agricultural Value Chain Services	0	209,054	0	0	209,054
Total Cost of Production and Marketing	957,397	776,070	398,441	0	2,131,908

VOTE: 917 Pader District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	7,203,653	7,453,750
Programme Conditional Grant - Wage Recurrent	6,357,502	6,596,268
Programme Conditional Grant - Non Wage Recurrent	821,151	827,481
Locally Raised Revenues	25,000	30,000
Development Revenues	435,156	422,797
Programme Conditional Grant - Development	295,758	324,656
External Financing	139,398	98,141
Total Revenues Shares	7,638,809	7,876,547
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	6,357,502	6,596,268
Non Wage	846,151	857,481
Development Expenditure		
Domestic Development	295,758	324,656
External Financing	139,398	98,141
Total Expenditure	7,638,809	7,876,547

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
263308 Sector Conditional Grant (Non-Wage)	0	744,642	0	0	744,642
Total for LCIII: Atanga Subcounty	County: ARUU				25,073
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 (Results-based)		7,441
LCII: Opaté	LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)		17,632
Total for LCIII: Lapul Subcounty	County: ARUU				45,704

VOTE: 917 Pader District

LCII: Lukaci	Lapul	Lapul	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,440
LCII: Lukaci	Lapul	Lapul	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,632
LCII: Lukaci	LAWIYE ADUL HC II	LAWIYE ADUL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816
LCII: Ogole	Dure HC II	Dure HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816
Total for LCIII: Awere Subcounty		County: ARUU		92,558
LCII: Angole	Angole HC II	Angole	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816
LCII: Atede	Amilobo HC II	Amilobo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816
LCII: Atede	Awere HC III	Awere HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,358
LCII: Bolo	Atanga HC III	Atanga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,632
LCII: Kal	Atanga HC III	Atanga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,488
LCII: Kal	Awere HC III	Awere HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,632
LCII: Lagile	WIPOLO HEALTH CENTRE	WIPOLO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816
Total for LCIII: Puranga Subcounty		County: ARUU		17,632
LCII: Apwo	Ogonyo HC II	Ogonyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816
LCII: Oret	Oret	Oret	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816
Total for LCIII: Pajule Subcounty		County: ARUU		205,459
LCII: Amoko	Lagile HC II	Lagile HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816
LCII: Ogago	Ogago HC II	Ogago HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816
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)	11,526
LCII: Oryang	ORYANG HC II	ORYANG HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816

VOTE: 917 Pader District

LCII: Otok	Pajule HC IV	Pajule HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	88,160
LCII: Paiula	Oguta HC II	Oguta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816
LCII: Palenga	Pajule HC IV	Pajule HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	52,877
LCII: Palwo	Kilak HC III	Kilak HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,632
Total for LCIII: Acholi Bur Subcounty		County: ARUU		72,661
LCII: Got Okong	Mary Immaculate Health Centre	Mary Immaculate Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	48,496
LCII: Omeda	Okinga HC III	Okinga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,533
LCII: Omeda	Okinga HC III	Okinga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,632
Total for LCIII: Pader Town Council		County: ARUU		40,928
LCII: Lagwai	Pader HC III	Pader HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	23,296
LCII: Luna Ward	Pader HC III	Pader HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,632
Total for LCIII: Ogom Subcounty		County: ARUU		30,679
LCII: Ogom	Ogom	Ogom	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,632
LCII: Ogom	Ogom	Ogom	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,047
Total for LCIII: Angangura Subcounty		County: ARUU		37,803
LCII: Burlobo	Angagura HC III	Angagura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,632
LCII: Burlobo	Angagura HC III	Angagura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,355
LCII: Burlobo	ASWA RANCH HC II	ASWA RANCH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816
Total for LCIII: Latanya Subcounty		County: ARUU		62,312
LCII: Amoko	LATANYA HEALTH CENTRE III	LATANYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816
LCII: Awee	ACHOLIBUR HEALTH CENTRE III	ACHOLIBUR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,232

VOTE: 917 Pader District

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)	17,632		
LCII: Dure	LATIGI HC II	LATIGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816		
LCII: Golo	Bolo HC II	Bolo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816		
Total for LCIII: Laguti Subcounty		County: ARUU		67,075		
LCII: Lapyem	Alim HC II	Alim HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816		
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)	8,816		
LCII: Paibwor	PAIBWOR HC II	PAIBWOR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816		
LCII: Pakeyo	PAKEYO HC II	PAKEYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816		
LCII: Tumalyec	Puranga HC III	Puranga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,179		
LCII: Tumalyec	Puranga HC III	Puranga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	17,632		
Total for LCIII: Paiula		County: ARUU		8,816		
LCII: Ogago	Paiula HC II	Paiula HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816		
Total for LCIII: Missing Subcounty		County: Missing County		37,943		
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)	11,495		
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)	17,632		
LCII: Missing Parish	Porogali HC II	Porogali HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	8,816		
Total Cost of Primary Health care services		0	744,642	0	0	744,642
Total Cost of Human Capital Development		0	744,642	0	0	744,642
Total Cost of Primary HealthCare		0	744,642	0	0	744,642

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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

VOTE: 917 Pader District

Key Service Area 000013 HIV/AIDS Mainstreaming

223005 Electricity	0	2,000	0	0	2,000
223006 Water	0	1,525	0	0	1,525
Total Cost of HIV/AIDS Mainstreaming	0	3,525	0	0	3,525

Key Service Area 000016 Environment, Social Health and Safety

211101 General Staff Salaries	6,596,268	0	0	0	6,596,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	98,141	98,141

Total for LCIII: Pader Town Council **County: ARUU** **98,141**

LCII: Luna Ward	Pader	Allowance for immunization activities	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	98,141
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221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221003 Staff Training	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	0	16,200	0	16,200

Total for LCIII: Pader Town Council **County: ARUU** **16,200**

LCII: Luna Ward	Project site	Monitoring of capital works under Health Department	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	16,200
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227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	6,991	0	0	6,991
312121 Non-Residential Buildings - Acquisition	0	0	258,456	0	258,456

Total for LCIII: Atanga Subcounty **County: ARUU** **1,656**

LCII: Opaté	Retenson for placenta pit at Lapul-ocwida HC III	Hospitals_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,656
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Total for LCIII: Pajule Subcounty **County: ARUU** **2,059**

LCII: Oryang	Retention for Latrine at Oryang HC II	Hospitals_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	2,059
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Total for LCIII: Pukor **County: ARUU** **254,741**

LCII: Missing Parish	Pukor HC III OPD completion	Hospitals_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	254,741
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313121 Non-Residential Buildings - Improvement	0	0	50,000	0	50,000
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Total for LCIII: **County:** **50,000**

LCII:	Oryang HC II	Renovation of OPD at Oryang HC II	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	50,000
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Total Cost of Environment, Social Health and Safety **6,596,268** **46,991** **324,656** **98,141** **7,066,056**

Key Service Area 000039 Policies, Regulations and Standards

VOTE: 917 Pader District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	7,004	0	0	7,004
227001 Travel inland	0	25,991	0	0	25,991
228002 Maintenance-Transport Equipment	0	9,009	0	0	9,009
Total Cost of Policies, Regulations and Standards	0	47,004	0	0	47,004
Key Service Area 320027 Medical and Health Supplies					
227001 Travel inland	0	2,693	0	0	2,693
Total Cost of Medical and Health Supplies	0	2,693	0	0	2,693
Key Service Area 320135 Sanitation and hygiene Services					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,124	0	0	2,124
227001 Travel inland	0	3,503	0	0	3,503
Total Cost of Sanitation and hygiene Services	0	12,626	0	0	12,626
Total Cost of Human Capital Development	6,596,268	112,839	324,656	98,141	7,131,904
Total Cost of Health Management and Supervision	6,596,268	112,839	324,656	98,141	7,131,904
Total Cost of Health	6,596,268	857,481	324,656	98,141	7,876,547

VOTE: 917 Pader District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	19,476,490	23,722,533
Programme Conditional Grant - Wage Recurrent	15,097,507	18,843,382
Programme Conditional Grant - Non Wage Recurrent	4,222,941	4,640,109
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	91,042	169,042
Locally Raised Revenues	25,000	30,000
Other Transfers from Central Government	30,000	30,000
Development Revenues	437,469	385,755
Programme Conditional Grant - Development	437,469	385,755
Total Revenues Shares	19,913,959	24,108,288
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	15,188,549	19,012,424
Non Wage	4,287,941	4,710,109
Development Expenditure		
Domestic Development	437,469	385,755
External Financing	0	0
Total Expenditure	19,913,959	24,108,288

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	12,495,008	0	0	0	12,495,008
263308 Sector Conditional Grant (Non-Wage)	0	2,276,704	0	0	2,276,704
Total for LCIII: Pader Subcounty	County: ARUU				85,360
LCII: Kilak	AGORA	AGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,154

VOTE: 917 Pader District

LCII: Kilak	KILAK CORNER P.S	KILAK CORNER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,031
LCII: Ogwil	PADER ONGANY P.S	PADER ONGANY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,085
LCII: Ongany	AGAGO REFUGEE P.S	AGAGO REFUGEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,090
Total for LCIII: Lapul Subcounty		County: ARUU		74,419
LCII: Koyo	KOYOLALOGI P.S	KOYOLALOGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,879
LCII: LAPUL OCWIDA	LANYATIDO P.S	LANYATIDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,150
LCII: Ogole	GORE P.S	GORE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,390
Total for LCIII: Awere Subcounty		County: ARUU		146,337
LCII: Agweng	BOLO AGWENG P.S.	BOLO AGWENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,710
LCII: Angole	ANGOLE P.S	ANGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,550
LCII: Atede	ATEDE P.S	ATEDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,909
LCII: Bolo	ARUU FALIS P.S	ARUU FALIS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,662
LCII: Bolo	BOLO P.S	BOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,081
LCII: Lagile	Lutini P/S	Lutini P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,670
LCII: Rackoko	St. Kizito P/S	St. Kizito P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,756
Total for LCIII: Puranga Subcounty		County: ARUU		52,504
LCII: Laminajiko	ABALOKODI P.S	ABALOKODI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,810
LCII: Laminicwida	LAMINICWIDA P.S	LAMINICWIDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	3,310
LCII: Odum	LOBOROM P.S	LOBOROM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Odum	ODUM P.S	ODUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,595

VOTE: 917 Pader District

Total for LCIII: Pajule Subcounty		County: ARUU		191,120
LCII: Amoko	OGUTA P.S	OGUTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,450
LCII: Ogago	AMOKO-LAGWAI P.S	AMOKO-LAGWAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,299
LCII: Ogago	LAPAK	LAPAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,710
LCII: Ogago	LUPWA	LUPWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,197
LCII: Ogago	PAGWARI P.S	PAGWARI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,930
LCII: Otok	OTOK P.7 SCHOOL	OTOK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,050
LCII: Paiula	LAMOGI PALENGA P.S	LAMOGI PALENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,039
LCII: Palenga	ANGAKOTOKE P.S	ANGAKOTOKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,441
LCII: Palenga	AWAL P.S	AWAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,510
LCII: Palenga	WANDUKU P.S	WANDUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,494
Total for LCIII: Acholi Bur Subcounty		County: ARUU		11,470
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	11,470
Total for LCIII: Ogom Subcounty		County: ARUU		79,350
LCII: Kalangole	PADER LABONGO P.S	PADER LABONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,910
LCII: Ogom	PADER OGOM P.S	PADER OGOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,705
LCII: Otong	OPOLACEN P.S.	OPOLACEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,070
LCII: Owelle	OGOM TELELA P.S	OGOM TELELA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,665
Total for LCIII: Angangura Subcounty		County: ARUU		79,166
LCII: Burlobo	ANGAGURA P.S	ANGAGURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,710

VOTE: 917 Pader District

LCII: Kalawinya	LAPARANAT P.S	LAPARANAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,296
LCII: Kalawinya	OGOM P.S	OGOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,270
LCII: Pucota	JUPA P.S	JUPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,890
Total for LCIII: Latanya Subcounty		County: ARUU		82,314
LCII: Amoko	Amoko P/S	Amoko P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,418
LCII: Amoko	WANG OPOK P.S	WANG OPOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,050
LCII: Latigi	WILI WILI P.S	WILI WILI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,856
LCII: Ngekidi	Latayi P/S	Latayi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,990
Total for LCIII: Laguti Subcounty		County: ARUU		62,808
LCII: Lajeng	LAJENG P.S	LAJENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,570
LCII: Paibwor	LAGUTI P.S	LAGUTI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,201
LCII: Tumalyec	TUMALYEC P.S	TUMALYEC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,037
Total for LCIII: Missing Subcounty		County: Missing County		1,411,859
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	26,544
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	9,698
LCII: Missing Parish	ACUTOMER P.S	ACUTOMER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,190
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	16,985
LCII: Missing Parish	ADOO P.S	ADOO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,540
LCII: Missing Parish	AKELIKONGO P.S	AKELIKONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,170
LCII: Missing Parish	ALIM P.S	ALIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,422

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LCII: Missing Parish	AMILOBO P.S	AMILOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,030
LCII: Missing Parish	Apiri	APIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,650
LCII: Missing Parish	ARINGA P.S	ARINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,725
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	15,104
LCII: Missing Parish	ATANGA P.S	ATANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,458
LCII: Missing Parish	ATANGA P.S	ATANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	6,324
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	19,936
LCII: Missing Parish	BARAYOM P.S	BARAYOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,794
LCII: Missing Parish	DURE P.S	DURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,890
LCII: Missing Parish	KIBONGA P.S	KIBONGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,022
LCII: Missing Parish	LABOYE	LABOYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,836
LCII: Missing Parish	LABWOROMOR P.S	LABWOROMOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,841
LCII: Missing Parish	LABWOROMOR P.S	LAPUL ST.MARY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,753
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	40,990
LCII: Missing Parish	LACOR P.S	LACOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,982
LCII: Missing Parish	LAGILE P.S	LAGILE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,699
LCII: Missing Parish	LAKOGA P.S	LAKOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,425
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	22,430

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LCII: Missing Parish	LAMINAJIKO	LAMINAJIKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,644
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	15,790
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	17,436
LCII: Missing Parish	LANYATONO P.S	LANYATONO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,994
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	21,590
LCII: Missing Parish	LAPUL P.S	LAPUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,681
LCII: Missing Parish	LAREGO P.S	LAREGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,593
LCII: Missing Parish	LATIGI P.S	LATIGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,059
LCII: Missing Parish	LAWIYEADUL P.S	LAWIYEADUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,760
LCII: Missing Parish	LOYONYERO P.S	LOYONYERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,540
LCII: Missing Parish	LUDEL P.S	LUDEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,690
LCII: Missing Parish	LUNYIRI P.S	LUNYIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,290
LCII: Missing Parish	OCIGA P.S	OCIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,276
LCII: Missing Parish	OGAGO P.S	OGAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,350
LCII: Missing Parish	OGONYO P.S	OGONYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,390
LCII: Missing Parish	OKINGA	OKINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,690
LCII: Missing Parish	OLAMBHEYERA P.S	OLAMBHEYERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,450
LCII: Missing Parish	Olwornguu P/S	Olworngur P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,419

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LCII: Missing Parish	OPATTE P.S	OPATTE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,441
LCII: Missing Parish	ORET CENTRAL P.S	ORET CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,510
LCII: Missing Parish	OWEKA P.S	OWEKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,150
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	26,885
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	18,350
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	24,108
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	22,489
LCII: Missing Parish	PAIPIR P.S	PAIPIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,639
LCII: Missing Parish	PAIULA P.S	PAIULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,735
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	19,790
LCII: Missing Parish	PAJULE P.S	PAJULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,630
LCII: Missing Parish	PAPA P.S	PAPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,990
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	18,632
LCII: Missing Parish	POROGALI P.S	POROGALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,715
LCII: Missing Parish	PURANGA P.S	PURANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,659
LCII: Missing Parish	RACKOKO P.S	RACKOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,410
LCII: Missing Parish	RWOT-AWICH P.S	RWOT-AWICH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,270
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	15,970

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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	21,118	
LCII: Missing Parish	Wilakado P.S	Wilakado P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,810	
LCII: Missing Parish	WIPOLO P.S	WIPOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,485	
273102 Incapacity, death benefits and funeral expenses	0	11,470	0	0	11,470
Total Cost of Capitation (Primary)	12,495,008	2,288,174	0	0	14,783,182
Total Cost of Human Capital Development	12,495,008	2,288,174	0	0	14,783,182
Total Cost of Pre-Primary and Primary Education	12,495,008	2,288,174	0	0	14,783,182

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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

Key Service Area 320158 Capitation (Secondary)

263308 Sector Conditional Grant (Non-Wage)	0	1,115,924	0	0	1,115,924
Total for LCIII: Missing Subcounty	County: Missing County				1,115,924

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	185,920
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	58,560
LCII: Missing Parish	ATANGA GIRLS S.S	ATANGA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	75,440
LCII: Missing Parish	ATANGA S.S	ATANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	170,368
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	193,376
LCII: Missing Parish	Latanya Seed S.S	Latanya Seed S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,000
LCII: Missing Parish	OGOM SEED SCHOOL	OGOM SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	115,200
LCII: Missing Parish	PAJULE S.S	PAJULE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	80,660
LCII: Missing Parish	PURANGA S.S	PURANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	43,040

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LCII: Missing Parish	RACKOKO COMPRESSIVE S	RACKOKO COMPRESSIVE S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	129,360	
Total Cost of Capitation (Secondary)	0	1,115,924	0	0	1,115,924
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	4,818,212	0	0	0	4,818,212
Total Cost of Secondary Education Services	4,818,212	0	0	0	4,818,212
Total Cost of Human Capital Development	4,818,212	1,115,924	0	0	5,934,136
Total Cost of Secondary Education	4,818,212	1,115,924	0	0	5,934,136
Service Area 30 Skills Development					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		1,530,162	0	0	0	1,530,162
Total Cost of Tertiary Education Services		1,530,162	0	0	0	1,530,162
Key Service Area 320163 Capitation (Tertiary)						
221007 Books, Periodicals & Newspapers		0	0	0	0	0
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	KILAKA CORNER TECHNICAL INSTITUTE	KILAKA CORNER TECHNICAL INSTITUTE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			167,921
LCII: Missing Parish	PAJULE TECHNICAL	PAJULE TECHNICAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent			122,593
Total Cost of Capitation (Tertiary)		0	290,515	0	0	290,515
Total Cost of Human Capital Development		1,530,162	290,515	0	0	1,820,676
Total Cost of Skills Development		1,530,162	290,515	0	0	1,820,676

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	58,648	0	0	58,648

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227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Inspection and Monitoring	0	100,648	0	0	100,648
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	169,042	0	0	0	169,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,900	0	0	16,900
221003 Staff Training	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000
223005 Electricity	0	600	0	0	600
223006 Water	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	37,092	0	0	37,092
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
Total Cost of Quality Assurance Systems	169,042	86,192	0	0	255,234
Key Service Area 320003 Assets and Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work	0	49,645	19,297	0	68,942
Total for LCIII:	County:				19,297
LCII:	Schools where construction is taking palce	Investment service cost	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		19,297
228001 Maintenance-Buildings and Structures	0	470,112	0	0	470,112
228004 Maintenance-Other Fixed Assets	0	221,400	0	0	221,400
312121 Non-Residential Buildings - Acquisition	0	0	366,458	0	366,458
Total for LCIII:	County:				366,458
LCII:	Abalokodi P/S	Primary schooling services for people with disabilities- Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		84,672
LCII:	Latigi P/S	Primary schooling services for people with disabilities- Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		84,672
LCII:	Latrine at Amoko P/S(1 block of 5 stance)	Primary schooling services for people with disabilities- Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		32,352

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LCII:	Latrine at Aruu falls P/S(1 block of 5 stance)	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352
LCII:	Latrine at Lakoga P/S(1 block of 5 stance)	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	32,352
LCII:	Pader Aluka P/S	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	84,672
LCII:	Payment of retention	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	15,386

Total Cost of Assets and Facilities Management	0	761,157	385,755	0	1,146,912
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Key Service Area 320038 Sports Development and Oversight

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	0	0	50,000
227001 Travel inland	0	7,700	0	0	7,700
Total Cost of Sports Development and Oversight	0	57,700	0	0	57,700

Key Service Area 320110 Sports and recreational services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,700	0	0	2,700
227001 Travel inland	0	1,800	0	0	1,800
Total Cost of Sports and recreational services	0	4,500	0	0	4,500

Total Cost of Human Capital Development	169,042	1,010,197	385,755	0	1,564,994
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Total Cost of Education&Sports Management and Inspection	169,042	1,010,197	385,755	0	1,564,994
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Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
227001 Travel inland	0	2,300	0	0	2,300
Total Cost of Special Needs Education	0	5,300	0	0	5,300
Total Cost of Human Capital Development	0	5,300	0	0	5,300
Total Cost of Special Needs Education	0	5,300	0	0	5,300
Total Cost of Education	19,012,424	4,710,109	385,755	0	24,108,288

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,891,934	1,671,934
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	450,000	220,000
Locally Raised Revenues	25,000	30,000
Other Transfers from Central Government	416,934	421,934
Development Revenues	882,683	780,587
Programme Conditional Grant - Development	512,002	512,002
District Discretionary Equalisation Development Grant	370,681	268,585
Total Revenues Shares	2,774,617	2,452,521
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	450,000	220,000
Non Wage	1,441,934	1,451,934
Development Expenditure		
Domestic Development	882,683	780,587
External Financing	0	0
Total Expenditure	2,774,617	2,452,521

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure and Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	220,000	0	0	0	220,000
221012 Small Office Equipment	0	3,235	0	0	3,235
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	21,765	0	0	21,765
Total Cost of Infrastructure Development and Management	220,000	30,000	0	0	250,000

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Key Service Area 260002 District , Urban and Community Access Road Maintenance

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,280	0	0	17,280
211107 Boards, Committees and Council Allowances	0	20,002	0	0	20,002
212201 Social Security Contributions	0	1,920	0	0	1,920
221007 Books, Periodicals & Newspapers	0	248	0	0	248
225202 Environment Impact Assessment for Capital Works	0	10,220	0	0	10,220
227001 Travel inland	0	7,213	0	0	7,213
228002 Maintenance-Transport Equipment	0	16,842	0	0	16,842
228004 Maintenance-Other Fixed Assets	0	94,692	0	0	94,692
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 Ward	Urban Roads	Pader TC	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	116,019
LCII: Luna	CAR Acholibur	CAR Transfer to Sub counties	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	92,499

Total Cost of District , Urban and Community Access Road Maintenance	0	376,934	0	0	376,934
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Key Service Area 260009 Road Maintenance

221007 Books, Periodicals & Newspapers	0	365	0	0	365
221008 Information and Communication Technology Supplies.	0	365	0	0	365
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	0	4,800
221012 Small Office Equipment	0	2,885	0	0	2,885
221017 Membership dues and Subscription fees.	0	850	0	0	850
222001 Information and Communication Technology Services.	0	9,000	0	0	9,000
223001 Property Management Expenses	0	3,100	0	0	3,100
223005 Electricity	0	1,200	0	0	1,200
223006 Water	0	1,200	0	0	1,200
225203 Appraisal and Feasibility Studies for Capital Works	0	20,000	0	0	20,000
227001 Travel inland	0	3,235	0	0	3,235
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,000	0	0	70,000

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228004 Maintenance-Other Fixed Assets	0	880,000	0	0	880,000
Total Cost of Road Maintenance	0	1,000,000	0	0	1,000,000
Key Service Area 260010 Road Rehabilitation					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	7,600	0	7,600
Total for LCIII: Pader Town Council	County: ARUU				7,600
LCII: Lagwai	Works dept	Office Equipment and Supplies - Printer	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		7,600
225202 Environment Impact Assessment for Capital Works	0	5,000	3,000	0	8,000
Total for LCIII: Pader Town Council	County: ARUU				3,000
LCII: Lagwai	PaderTC	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	15,000	15,000	0	30,000
Total for LCIII: Pajule Town Council	County: ARUU				15,000
LCII: Awalmon Ward	Pajule Tc	Feasibility Studies or Screening of Projects Feasibility Study	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		15,000
225204 Monitoring and Supervision of capital work	0	15,000	14,350	0	29,350
Total for LCIII: Pader Town Council	County: ARUU				14,350
LCII: Lagwai	Pader TC	Supervision, Monitoring and Reporting by the Administrative, Engineering, Environment and Social Safeguards Officers	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		14,350
313131 Roads and Bridges - Improvement	0	0	472,052	0	472,052
Total for LCIII: Pader Town Council	County: ARUU				431,475
LCII: Lagwai	Pader Town Council	Rehabilitation of Pader Lukole Road	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		431,475
Total for LCIII: Acholibur Town Council	County: ARUU				40,577
LCII: Kal Ward	Atanga TC	Completion of previous works at Atanga TC urban road and retention	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)		40,577
Total Cost of Road Rehabilitation	0	45,000	512,002	0	557,002
Total Cost of Integrated Transport Infrastructure and Services	220,000	1,451,934	512,002	0	2,183,936
Total Cost of Community Access Roads	220,000	1,451,934	512,002	0	2,183,936
Service Area 20 Engineering Services					

VOTE: 917 Pader District

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 140043 Urban planning and Strategies					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	7,850	0	7,850
Total for LCIII: Pader Town Council	County: ARUU				7,850
LCII: Luna	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,850
225204 Monitoring and Supervision of capital work	0	0	5,550	0	5,550
Total for LCIII: Pader Town Council	County: ARUU				5,550
LCII: Luna	District appartment	Supervision, Monitoring and Reporting by the Administrative, Engineering, Environementl and Social Safeguards Officers	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,550
313119 Other Dwellings - Improvement	0	0	255,185	0	255,185
Total for LCIII: Pader Town Council	County: ARUU				255,185
LCII: Luna Ward	District Appartment	Other Dwellings - Improvement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		255,185
Total Cost of Urban planning and Strategies	0	0	268,585	0	268,585
Total Cost of Sustainable Urbanisation and Housing	0	0	268,585	0	268,585
Total Cost of Engineering Services	0	0	268,585	0	268,585
Total Cost of Roads and Engineering	220,000	1,451,934	780,587	0	2,452,521

VOTE: 917 Pader District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	179,072	177,749
District Unconditional Grant Wage	60,000	60,000
Locally Raised Revenues	30,000	30,000
Programme Conditional Grant - Non Wage Recurrent	89,072	87,749
Development Revenues	394,170	324,211
Programme Conditional Grant - Development	379,355	309,396
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	573,242	501,960

B: Breakdown of Department Expenditures

Recurrent Expenditure		
Wage	60,000	60,000
Non Wage	119,072	117,749
Development Expenditure		
Domestic Development	394,170	324,211
External Financing	0	0
Total Expenditure	573,242	501,960

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
221011 Printing, Stationery, Photocopying and Binding	0	0	1,700	0	1,700
Total for LCIII: Pader Town Council	County: ARUU				1,700
LCII: Luna	DWO Office	Office Supplies - Assorted Binding Materials and Consumables	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		1,700
225202 Environment Impact Assessment for Capital Works	0	0	7,246	0	7,246
Total for LCIII: Pader Town Council	County: ARUU				7,246

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LCII: Luna Ward		Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,246	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
Total for LCIII: Pader Town Council		County: ARUU				2,000
LCII: Luna		DWO OFFICE	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		2,000
225204 Monitoring and Supervision of capital work		0	0	3,671	0	3,671
Total for LCIII: Pader Town Council		County: ARUU				3,671
LCII: Luna		DWO	MONITORING AND SUPERVISION OF CAPITAL WORKS	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		3,671
227001 Travel inland		0	0	23,815	0	23,815
Total for LCIII:		County:				14,815
LCII:		DWO OFFICE	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total for LCIII: Pader Town Council		County: ARUU				9,000
LCII: Luna		DWO Office	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		9,000
227004 Fuel, Lubricants and Oils		0	0	20,060	0	20,060
Total for LCIII: Pader Town Council		County: ARUU				20,060
LCII: Luna Ward		DWO Office	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		20,060
228004 Maintenance-Other Fixed Assets		0	0	62,800	0	62,800
Total for LCIII: Lapul Subcounty		County: ARUU				7,850
LCII: Koyo		PUDA	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,850
Total for LCIII: Ogom Subcounty		County: ARUU				7,850
LCII: Gulnam		Opolacen primary school	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,850
Total for LCIII: Latanya Subcounty		County: ARUU				7,850
LCII: Golo		LATANYA H/C III	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,850
Total for LCIII: Paiula		County: ARUU				7,850
LCII: Paiula		Lwala	Equipment - Maintenance and Repair	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,850

VOTE: 917 Pader District

Total for LCIII: Porogali		County: ARUU		7,850		
LCII: Alima	Alima West	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,850		
Total for LCIII: Pukor		County: ARUU		7,850		
LCII: Missing Parish	Lwarpebalo	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,850		
Total for LCIII: Pajule Town Council		County: ARUU		7,850		
LCII: Pagol Ward	EJEKEL	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,850		
Total for LCIII: Puranga Town Council		County: ARUU		7,850		
LCII: Missing Parish	OKOCOKABILA	Machinery and Equipment - Water Systems	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,850		
312121 Non-Residential Buildings - Acquisition		0	0	24,451	0	24,451
Total for LCIII: Pajule Town Council		County: ARUU		24,451		
LCII: Latuturu Ward	Lacani Market	Public toilet facility- Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,451		
312135 Water Plants, pipelines and sewerage networks - Acquisition		0	0	178,469	0	178,469
Total for LCIII: Lapul Subcounty		County: ARUU		26,008		
LCII: Lukaci	OBOLO	Deep Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,008		
Total for LCIII: Pajule Subcounty		County: ARUU		26,008		
LCII: Ogago	WANGAGO	Deep Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,008		
Total for LCIII: Pader Town Council		County: ARUU		22,421		
LCII: Luna	DWO OFFICE	Payment of retention Boreholes drilling	Source: Programme Conditional Grant - Development	2,485		
LCII: Luna Ward	DWO Office	payment of Retention Boreholes drilling 2025/2026	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	17,450		
LCII: Luna Ward	DWO Office	Payment of Retention for Latrine construction 2025/2026	Source: Programme Conditional Grant - Development	2,485		
Total for LCIII: Ogom Subcounty		County: ARUU		26,008		
LCII: Ogom	ACUTOYIKA	Deep Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	26,008		

VOTE: 917 Pader District

Total for LCIII: Latanya Subcounty		County: ARUU			26,008	
LCII: Ngekidi	WANG OLAM	Deep Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		26,008	
Total for LCIII: Paiula		County: ARUU			26,008	
LCII: Ogago	WANG ANYENA	Deep Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		26,008	
Total for LCIII: Porogali		County: ARUU			26,008	
LCII: Latayi	ADAK	Deep Borehole drilling	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		26,008	
Total Cost of Climate Change Mitigation		0	0	324,211	0	324,211
Key Service Area 000090 Climate Change Adaptation						
211101 General Staff Salaries		60,000	0	0	0	60,000
Total Cost of Climate Change Adaptation		60,000	0	0	0	60,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		60,000	0	324,211	0	384,211
Programme 12 Human Capital Development						
Key Service Area 000016 Environment, Social Health and Safety						
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	1,040	0	0	1,040
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
227001 Travel inland		0	41,670	0	0	41,670
227004 Fuel, Lubricants and Oils		0	38,439	0	0	38,439
228002 Maintenance-Transport Equipment		0	15,600	0	0	15,600
228004 Maintenance-Other Fixed Assets		0	17,000	0	0	17,000
Total Cost of Environment, Social Health and Safety		0	117,749	0	0	117,749
Total Cost of Human Capital Development		0	117,749	0	0	117,749
Total Cost of Rural Water Supply and Sanitation		60,000	117,749	324,211	0	501,960
Total Cost of Water		60,000	117,749	324,211	0	501,960

VOTE: 917 Pader District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	500,807	492,928
District Unconditional Grant Non-Wage	5,500	5,500
District Unconditional Grant Wage	380,000	380,189
Locally Raised Revenues	30,000	30,000
Programme Conditional Grant - Non Wage Recurrent	85,307	77,239
Total Revenues Shares	500,807	492,928
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	380,000	380,189
Non Wage	120,807	112,739
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	500,807	492,928

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221010 Special Meals and Drinks	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,327	0	0	4,327
221012 Small Office Equipment	0	1,669	0	0	1,669
222001 Information and Communication Technology Services.	0	2,050	0	0	2,050
223001 Property Management Expenses	0	36,000	0	0	36,000
224003 Agricultural Supplies and Services	0	3,000	0	0	3,000
225204 Monitoring and Supervision of capital work	0	2,193	0	0	2,193

VOTE: 917 Pader District

227001 Travel inland	0	25,000	0	0	25,000
Total Cost of Environment, Social Health and Safety	0	77,239	0	0	77,239
Key Service Area 000078 Land Management					
211101 General Staff Salaries	380,189	0	0	0	380,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	1,000	0	0	1,000
227001 Travel inland	0	23,500	0	0	23,500
Total Cost of Land Management	380,189	26,700	0	0	406,889
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	380,189	103,939	0	0	484,128
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Physical Planning	0	8,800	0	0	8,800
Total Cost of Sustainable Urbanisation and Housing	0	8,800	0	0	8,800
Total Cost of Natural Resources Management	380,189	112,739	0	0	492,928
Total Cost of Natural Resources	380,189	112,739	0	0	492,928

VOTE: 917 Pader District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	393,683	449,353
District Unconditional Grant Non-Wage	16,419	16,000
District Unconditional Grant Wage	175,865	242,865
Locally Raised Revenues	30,000	30,000
Other Transfers from Central Government	98,582	98,582
Programme Conditional Grant - Non Wage Recurrent	72,817	61,906
Development Revenues	30,000	30,000
External Financing	30,000	30,000
Total Revenues Shares	423,683	479,353
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	175,865	242,865
Non Wage	217,818	206,488
Development Expenditure		
Domestic Development	0	0
External Financing	30,000	30,000
Total Expenditure	423,683	479,353

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
221010 Special Meals and Drinks	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	1,000	0	0	1,000
223006 Water	0	1,200	0	0	1,200
227001 Travel inland	0	182,888	0	0	182,888
228002 Maintenance-Transport Equipment	0	11,800	0	0	11,800

VOTE: 917 Pader District

244004 Agency fees	0	4,000	0	0	4,000
Total Cost of Environment, Social Health and Safety	0	203,488	0	0	203,488
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	242,865	0	0	0	242,865
Total Cost of Capacity Strengthening	242,865	0	0	0	242,865
Total Cost of Human Capital Development	242,865	203,488	0	0	446,353
Total Cost of Community Mobilisation	242,865	203,488	0	0	446,353
Service Area 20 Empowerment and Mindset Change					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Gender Mainstreaming services	0	3,000	0	0	3,000
Key Service Area 000023 Inspection and Monitoring					
227001 Travel inland	0	0	0	30,000	30,000
Total for LCIII: Pader Town Council	County: ARUU				30,000
LCII: Luna Ward	Headquarter	Travel Inland - Accommodation Expenses	Source: External Financing 427-United Nations Population Fund (UNPF)		30,000
Total Cost of Inspection and Monitoring	0	0	0	30,000	30,000
Total Cost of Human Capital Development	0	3,000	0	30,000	33,000
Total Cost of Empowerment and Mindset Change	0	3,000	0	30,000	33,000
Total Cost of Community Based Services	242,865	206,488	0	30,000	479,353

VOTE: 917 Pader District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	230,463	351,669
District Unconditional Grant Non-Wage	120,135	205,135
District Unconditional Grant Wage	30,328	66,534
Locally Raised Revenues	80,000	80,000
Development Revenues	190,132	163,176
District Discretionary Equalisation Development Grant	190,132	163,176
Total Revenues Shares	420,595	514,845

B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	30,328	66,534
Non Wage	200,135	285,135
Development Expenditure		
Domestic Development	190,132	163,176
External Financing	0	0
Total Expenditure	420,595	514,845

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	0
Total for LCIII:	County:				0
LCII:	District Headquarters	Production of climate action Plan	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		0
Total Cost of Climate Change Mitigation	0	0	0	0	0
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	0	0	0	0
Programme 18 Development Plan Implementation					

VOTE: 917 Pader District

Key Service Area 000006 Planning and Budgeting services

211101 General Staff Salaries	66,534	0	0	0	66,534
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	24,135	0	0	24,135
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	0	12,000
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
223001 Property Management Expenses	0	3,000	0	0	3,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
224011 Research Expenses	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	16,000	0	0	16,000
227001 Travel inland	0	21,000	0	0	21,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Planning and Budgeting services	66,534	180,135	0	0	246,669

Key Service Area 000023 Inspection and Monitoring

225202 Environment Impact Assessment for Capital Works	0	0	16,000	0	16,000
Total for LCIII: Pader Town Council		County: ARUU			16,000
LCII: Luna Ward	All the LLGS and District HQ	Environmental Impact Assessment - Capital Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	16,000	0	16,000
Total for LCIII: Pader Town Council		County: ARUU			16,000
LCII: Luna Ward	All LLGS	Feasibility Studies or Screening of Projects - Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,000
225204 Monitoring and Supervision of capital work	0	0	28,000	0	28,000
Total for LCIII:		County:			28,000
LCII:	All LLGs	Monitoring and supervision by Technical staff, RDC office and DEC Members	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		28,000

VOTE: 917 Pader District

Total Cost of Inspection and Monitoring		0	0	60,000	0	60,000
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.		0	10,000	0	0	10,000
221009 Welfare and Entertainment		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
221012 Small Office Equipment		0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work		0	10,000	0	0	10,000
227001 Travel inland		0	40,000	0	0	40,000
Total Cost of Programme Working Group Secretariat Services		0	95,000	0	0	95,000
Key Service Area 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars		0	0	8,000	0	8,000
Total for LCIII:		County:				8,000
LCII:	Strengthening Nutrition	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,000
221003 Staff Training		0	0	16,000	0	16,000
Total for LCIII: Pader Town Council		County: ARUU				16,000
LCII: Luna Ward	District Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,000
221009 Welfare and Entertainment		0	0	12,000	0	12,000
Total for LCIII: Pader Town Council		County: ARUU				12,000
LCII: Luna Ward	District Planning unit	Welfare - Food and Refreshments	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
227001 Travel inland		0	0	51,176	0	51,176
Total for LCIII:		County:				30,000
LCII:	LLG Performance assessments	Travel Inland - Field Work Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,000
Total for LCIII: Pader Town Council		County: ARUU				21,176
LCII: Luna Ward	All LLGs	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			21,176
227004 Fuel, Lubricants and Oils		0	0	16,000	0	16,000

VOTE: 917 Pader District

Total for LCIII: Pader Town Council		County: ARUU			16,000	
LCII: Luna Ward	District Planning unit	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,000	
Total Cost of Data Management and Dissemination		0	10,000	103,176	0	113,176
Total Cost of Development Plan Implementation		66,534	285,135	163,176	0	514,845
Total Cost of Planning and Statistics		66,534	285,135	163,176	0	514,845
Total Cost of Planning		66,534	285,135	163,176	0	514,845

VOTE: 917 Pader District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	112,705	163,000
District Unconditional Grant Non-Wage	57,000	60,000
District Unconditional Grant Wage	25,705	53,000
Locally Raised Revenues	30,000	50,000
Total Revenues Shares	112,705	163,000
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,705	53,000
Non Wage	87,000	110,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	112,705	163,000

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	53,000	0	0	0	53,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	5,000	0	0	5,000
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	3,000	0	0	3,000

VOTE: 917 Pader District

227001 Travel inland	0	45,000	0	0	45,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
Total Cost of Audit and Risk Management	53,000	110,000	0	0	163,000
Total Cost of Governance and Security	53,000	110,000	0	0	163,000
Total Cost of Compliance	53,000	110,000	0	0	163,000
Total Cost of Internal Audit	53,000	110,000	0	0	163,000

VOTE: 917 Pader District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	256,277	262,130
Programme Conditional Grant - Non Wage Recurrent	64,043	58,334
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	146,438	158,000
Locally Raised Revenues	30,000	30,000
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Total Revenues Shares	256,277	262,130
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	146,438	158,000
Non Wage	109,839	104,130
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	256,277	262,130

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
211101 General Staff Salaries	158,000	0	0	0	158,000
Total Cost of Education and Skills Development	158,000	0	0	0	158,000
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	9,220	0	0	9,220
227001 Travel inland	0	3,600	0	0	3,600
227004 Fuel, Lubricants and Oils	0	6,477	0	0	6,477
Total Cost of Tourism Investment, Promotion and Marketing	0	19,297	0	0	19,297

VOTE: 917 Pader District

Key Service Area 120015 Heritage Conservation Education and Awareness

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
Total Cost of Heritage Conservation Education and Awareness	0	6,000	0	0	6,000
Total Cost of Tourism Development	158,000	25,297	0	0	183,297

Programme 07 Private Sector Development

Key Service Area 190036 Trade Development

221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,043	0	0	2,043
221012 Small Office Equipment	0	4,000	0	0	4,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	4,083	0	0	4,083
Total Cost of Trade Development	0	42,127	0	0	42,127
Total Cost of Private Sector Development	0	42,127	0	0	42,127
Total Cost of Commercial Services	158,000	67,424	0	0	225,424

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 07 Private Sector Development

Key Service Area 000073 Marketing and value addition

221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Marketing and value addition	0	16,000	0	0	16,000
Total Cost of Private Sector Development	0	16,000	0	0	16,000

Programme 17 Regional Balanced Development

Key Service Area 000080 Economic Integration and Market Access

221009 Welfare and Entertainment	0	12,480	0	0	12,480
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800

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227001 Travel inland	0	4,008	0	0	4,008
227004 Fuel, Lubricants and Oils	0	3,418	0	0	3,418
Total Cost of Economic Integration and Market Access	0	20,706	0	0	20,706
Total Cost of Regional Balanced Development	0	20,706	0	0	20,706
Total Cost of Value Chain Services	0	36,706	0	0	36,706
Total Cost of Trade, Industry and Local Development	158,000	104,130	0	0	262,130