

VOTE: 917 Pader District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	834,000	1,390,000
o/w Higher Local Government	559,600	1,018,001
o/w Lower Local Government	274,400	371,999
Discretionary Government Transfers	3,858,052	5,760,023
o/w Higher Local Government	3,249,139	4,958,948
o/w Lower Local Government	608,913	801,075
Conditional Government Transfers	31,841,131	33,167,398
o/w Higher Local Government	31,841,131	33,167,398
o/w Lower Local Government	0	0
Other Government Transfers	663,353	827,600
o/w Higher Local Government	663,353	827,600
o/w Lower Local Government	0	0
External Financing	1,330,000	169,398
o/w Higher Local Government	1,330,000	169,398
o/w Lower Local Government	0	0
Grand Total	38,526,535	41,314,419
o/w Higher Local Government	37,643,223	40,141,345
o/w Lower Local Government	883,313	1,173,074

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Locally Raised Revenues	834,000	1,390,000
Advertisements/Bill Boards	0	10,000
Animal and Crop Husbandry related Levies	60,000	20,000
Business licenses	79,813	90,000
Inspection Fees	0	20,000
Land Fees	57,750	30,000
Local Hotel Tax	15,000	95,000
Local Services Tax-Payable By Individuals	350,000	345,000
Market /Gate Charges	26,250	30,000
Other fees e.g. street parking fees	0	10,000
Other Royalties	57,538	300,000
Other taxes on specific services	0	150,000
Property related Duties/Fees	43,197	120,000
Registration fees for Documents and Businesses	24,452	30,000
Rent & Rates - Non-Produced Assets – from Gov't units	0	20,000
Sale of Agricultural products and services-From Government Units	120,000	70,000
Withholding tax payable by Individuals-Payable By Individuals	0	50,000
Discretionary Government Transfers	3,858,052	5,760,023
District Discretionary Equalisation Development Grant	596,982	1,032,981
District Unconditional Grant Non-Wage	1,010,805	1,387,002
District Unconditional Grant Wage	2,072,325	3,152,825
Urban Discretionary Equalisation Development Grant	41,871	56,373
Urban Unconditional Non-Wage	136,068	130,842
Conditional Government Transfers	31,841,131	33,167,398
Programme Conditional Grant - Non Wage Recurrent	9,461,339	9,147,063
Programme Conditional Grant - Development	2,423,672	1,891,469
Programme Conditional Grant - Wage Recurrent	19,941,305	22,114,052
Transitional Conditional Grant - Development	14,815	14,815
Other Government Transfers	663,353	827,600
Foot and Mouth Disease Vaccination	0	7,000
GROW Project	0	18,582
National Oil Seeds Project	40,000	90,000
Support to PLE (UNEB)	30,000	30,000
Uganda Climate Smart Agricultural Transformation Project	0	225,084

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Uganda Road Fund (URF)	376,934	376,934
Uganda Women Entrepreneurship Program(UWEP)	16,419	20,000
Youth Livelihood Programme (YLP)	200,000	60,000
External Financing	1,330,000	169,398
Global Alliance for Vaccines and Immunization (GAVI)	500,000	139,398
United Nations Children Fund (UNICEF)	400,000	0
United Nations Population Fund (UNPF)	30,000	30,000
World Health Organisation (WHO)	400,000	0
Total Revenues Shares	38,526,535	41,314,419

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	359,866	90,000	57,000	0	506,866
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	241,225	20,000	57,000	0	318,225
Development:	118,642	70,000	0	0	188,642
Tourism Development	20,079	6,019	0	0	26,097
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	20,079	6,019	0	0	26,097
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	465,307	0	225,084	0	690,391
o/w: Wage:	380,000	0	0	0	380,000
Non-Wage Recurrent:	85,307	0	225,084	0	310,391
Development:	0	0	0	0	0
Private Sector Development	186,500	19,981	0	0	206,481
o/w: Wage:	146,438	0	0	0	146,438
Non-Wage Recurrent:	40,062	19,981	0	0	60,043
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,962,002	25,000	416,934	0	2,403,936
o/w: Wage:	450,000	0	0	0	450,000
Non-Wage Recurrent:	1,000,000	25,000	416,934	0	1,441,934
Development:	512,002	0	0	0	512,002
Sustainable Urbanisation And Housing	376,181	30,000	0	0	406,181
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,500	30,000	0	0	35,500
Development:	370,681	0	0	0	370,681
Human Capital Development	29,339,772	110,000	128,582	0	29,747,752
o/w: Wage:	22,560,959	0	0	0	22,560,959
Non-Wage Recurrent:	5,495,174	110,000	128,582	0	5,733,756
Development:	1,283,640	0	0	169,398	1,453,038
Public Sector Transformation	2,006,050	331,927	0	0	2,337,977

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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:	1,267,795	0	0	0	1,267,795
Non-Wage Recurrent:	314,880	331,927	0	0	646,807
Development:	423,375	0	0	0	423,375
Governance And Security	3,565,777	384,873	0	0	3,950,650
o/w: Wage:	267,499	0	0	0	267,499
Non-Wage Recurrent:	3,193,111	384,873	0	0	3,577,984
Development:	105,166	0	0	0	105,166
Regional Balanced Development	119,435	312,200	0	0	431,635
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	119,435	312,200	0	0	431,635
Development:	0	0	0	0	0
Development Plan Implementation	526,453	80,000	0	0	606,453
o/w: Wage:	194,186	0	0	0	194,186
Non-Wage Recurrent:	150,135	80,000	0	0	230,135
Development:	182,132	0	0	0	182,132
Grand Total	38,927,421	1,390,000	827,600	169,398	41,314,419
Grand Total Wage	25,266,877	0	0	0	25,266,877
Grand Total Non-Wage Recurrent	10,664,907	1,320,000	827,600	0	12,812,507
Grand Total Development	2,995,637	70,000	0	169,398	3,235,035

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
Administration	4,363,033	5,147,168
o/w Higher Local Government	3,479,720	3,974,094
o/w Lower Local Government	883,313	1,173,074
Finance	241,192	303,858
o/w Higher Local Government	241,192	303,858
o/w Lower Local Government	0	0
Statutory bodies	918,428	1,326,690
o/w Higher Local Government	918,428	1,326,690
o/w Lower Local Government	0	0
Production and Marketing	2,119,391	1,922,009
o/w Higher Local Government	2,119,391	1,922,009
o/w Lower Local Government	0	0
Health	7,697,949	7,638,809
o/w Higher Local Government	7,697,949	7,638,809
o/w Lower Local Government	0	0
Education	18,572,921	19,913,959
o/w Higher Local Government	18,572,921	19,913,959
o/w Lower Local Government	0	0
Roads and Engineering	2,502,770	2,774,617
o/w Higher Local Government	2,502,770	2,774,617
o/w Lower Local Government	0	0
Water	704,283	573,242
o/w Higher Local Government	704,283	573,242
o/w Lower Local Government	0	0
Natural Resources	439,430	500,807
o/w Higher Local Government	439,430	500,807
o/w Lower Local Government	0	0
Community Based Services	514,829	423,683
o/w Higher Local Government	514,829	423,683
o/w Lower Local Government	0	0
Planning	274,576	420,595
o/w Higher Local Government	274,576	420,595
o/w Lower Local Government	0	0
Internal Audit	68,705	112,705

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	68,705	112,705
o/w Lower Local Government	0	0
Trade, Industry and Local Development	109,028	256,277
o/w Higher Local Government	109,028	256,277
o/w Lower Local Government	0	0
Grand Total	38,526,535	41,314,419
o/w Higher Local Government	37,643,223	40,141,345
o/w: Wage:	22,013,630	25,266,877
Non-Wage Recurrent:	11,394,287	12,069,299
Domestic Devt:	2,905,306	2,635,772
External Financing:	1,330,000	169,398
o/w Lower Local Government	883,313	1,173,074
o/w: Wage:	0	0
Non-Wage Recurrent:	621,278	743,208
Domestic Devt:	262,035	429,866
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	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,067,841	4,663,878
District Unconditional Grant Non-Wage	104,113	112,937
District Unconditional Grant Wage	262,393	1,267,795
Locally Raised Revenues	114,600	263,001
Multi-Sectoral Transfers to LLGs_NonWage	621,278	743,208
Programme Conditional Grant - Non Wage Recurrent	2,965,457	2,276,937
Development Revenues	295,192	483,289
District Discretionary Equalisation Development Grant	33,157	53,424
Multi-Sectoral Transfers to LLGs_Gou	262,035	429,866
Total Revenues Shares	4,363,033	5,147,168
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	262,393	1,267,795
Non Wage	3,805,448	3,396,083
Development Expenditure		
Domestic Development	295,192	483,289
External Financing	0	0
Total Expenditure	4,363,033	5,147,168

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,600	0	0	38,600
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000

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221008 Information and Communication Technology Supplies.	0	3,401	0	0	3,401
Total Cost of Facilities Management	0	48,001	0	0	48,001
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,267,795	0	0	0	1,267,795
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,267,795	0	0	0	1,267,795
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	610	0	610
Total for LCIII:	County:				610
LCII:	All Lower Local Government	HIV/AIDS sensitization and Mobilisation	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		610
221003 Staff Training	0	0	31,500	0	31,500
Total for LCIII: Pader Town Council	County: ARUU				31,500
LCII: Luna Ward	All Lower Local Government	Staff Training - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		31,500
225204 Monitoring and Supervision of capital work	0	0	21,314	0	21,314
Total for LCIII: Pader Town Council	County: ARUU				21,314
LCII: Luna Ward	All LLG	SUPPORT SUPERVISION AND MENTORING OF LLG	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		21,314
Total Cost of Public Service Performance management	0	0	53,424	0	53,424
Total Cost of Public Sector Transformation	1,267,795	48,001	53,424	0	1,369,220
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
273104 Pension	0	1,853,171	0	0	1,853,171
273105 Gratuity	0	423,766	0	0	423,766
Total Cost of Administrative and Support Services	0	2,276,937	0	0	2,276,937
Total Cost of Governance And Security	0	2,276,937	0	0	2,276,937
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211107 Boards, Committees and Council Allowances	0	26,000	0	0	26,000
212102 Medical expenses (Employees)	0	2,000	0	0	2,000
221001 Advertising and Public Relations	0	13,000	0	0	13,000
221005 Official Ceremonies and State Functions	0	10,000	0	0	10,000

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221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	14,061	0	0	14,061
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
221020 Litigation and related expenses	0	32,000	0	0	32,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
223006 Water	0	1,440	0	0	1,440
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	114,540	0	0	114,540
227004 Fuel, Lubricants and Oils	0	43,000	0	0	43,000
228002 Maintenance-Transport Equipment	0	25,896	0	0	25,896
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000
282101 Donations	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	327,937	0	0	327,937
Total Cost of Regional Balanced Development	0	327,937	0	0	327,937
Total Cost of Administration and Management	1,267,795	2,652,875	53,424	0	3,974,094
Total Cost of Administration	1,267,795	2,652,875	53,424	0	3,974,094

Subcounty / Town Council / Division: 236879 Atanga Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221012 Small Office Equipment	0	15,088	0	0	15,088
312139 Other Structures - Acquisition	0	0	23,638	0	23,638
Total Cost of Facilities Management	0	25,088	23,638	0	48,726
Total Cost of Public Sector Transformation	0	25,088	23,638	0	48,726

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Total Cost of Administration and Management	0	25,088	23,638	0	48,726
Total Cost of 236879 Atanga Subcounty	0	25,088	23,638	0	48,726

Subcounty / Town Council / Division: 236880 Pader Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	12,890	0	0	12,890
222001 Information and Communication Technology Services.	0	11,120	0	0	11,120
312121 Non-Residential Buildings - Acquisition	0	0	19,977	0	19,977
Total Cost of Facilities Management	0	24,010	19,977	0	43,986
Total Cost of Public Sector Transformation	0	24,010	19,977	0	43,986
Total Cost of Administration and Management	0	24,010	19,977	0	43,986
Total Cost of 236880 Pader Subcounty	0	24,010	19,977	0	43,986

Subcounty / Town Council / Division: 236881 Lapul Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221012 Small Office Equipment	0	11,230	0	0	11,230
227001 Travel inland	0	12,538	0	0	12,538
312121 Non-Residential Buildings - Acquisition	0	0	19,391	0	19,391
Total Cost of Facilities Management	0	23,768	19,391	0	43,159
Total Cost of Public Sector Transformation	0	23,768	19,391	0	43,159
Total Cost of Administration and Management	0	23,768	19,391	0	43,159
Total Cost of 236881 Lapul Subcounty	0	23,768	19,391	0	43,159

Subcounty / Town Council / Division: 236882 Awere Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					

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Key Service Area 000003 Facilities Management

221003 Staff Training	0	10,220	0	0	10,220
227001 Travel inland	0	17,727	0	0	17,727
312121 Non-Residential Buildings - Acquisition	0	0	28,030	0	28,030
Total Cost of Facilities Management	0	27,947	28,030	0	55,977
Total Cost of Public Sector Transformation	0	27,947	28,030	0	55,977
Total Cost of Administration and Management	0	27,947	28,030	0	55,977
Total Cost of 236882 Awere Subcounty	0	27,947	28,030	0	55,977

Subcounty / Town Council / Division: 236883 Puranga Subcounty

Service Area 10 Administration and Management

Ushs Thousands

Approved Budget Estimates for FY 2025/26

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	11,200	0	0	11,200
225202 Environment Impact Assessment for Capital Works	0	16,496	0	0	16,496
312121 Non-Residential Buildings - Acquisition	0	0	25,980	0	25,980
Total Cost of Facilities Management	0	27,696	25,980	0	53,676
Total Cost of Public Sector Transformation	0	27,696	25,980	0	53,676
Total Cost of Administration and Management	0	27,696	25,980	0	53,676
Total Cost of 236883 Puranga Subcounty	0	27,696	25,980	0	53,676

Subcounty / Town Council / Division: 236884 Pajule Subcounty

Service Area 10 Administration and Management

Ushs Thousands

Approved Budget Estimates for FY 2025/26

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221002 Workshops, Meetings and Seminars	0	16,847	0	0	16,847
221009 Welfare and Entertainment	0	10,323	0	0	10,323
313121 Non-Residential Buildings - Improvement	0	0	26,566	0	26,566
Total Cost of Facilities Management	0	27,170	26,566	0	53,737
Total Cost of Public Sector Transformation	0	27,170	26,566	0	53,737
Total Cost of Administration and Management	0	27,170	26,566	0	53,737
Total Cost of 236884 Pajule Subcounty	0	27,170	26,566	0	53,737

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Subcounty / Town Council / Division: 236885 Acholi Bur Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	13,593	0	0	13,593
225204 Monitoring and Supervision of capital work	0	0	5,000	0	5,000
227001 Travel inland	0	15,900	0	0	15,900
312121 Non-Residential Buildings - Acquisition	0	0	16,148	0	16,148
Total Cost of Facilities Management	0	29,493	21,148	0	50,641
Total Cost of Public Sector Transformation	0	29,493	21,148	0	50,641
Total Cost of Administration and Management	0	29,493	21,148	0	50,641
Total Cost of 236885 Acholi Bur Subcounty	0	29,493	21,148	0	50,641

Subcounty / Town Council / Division: 236886 Pader Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	32,000	0	0	32,000
227001 Travel inland	0	40,653	0	0	40,653
312121 Non-Residential Buildings - Acquisition	0	0	17,961	0	17,961
Total Cost of Facilities Management	0	72,653	17,961	0	90,614
Total Cost of Public Sector Transformation	0	72,653	17,961	0	90,614
Total Cost of Administration and Management	0	72,653	17,961	0	90,614
Total Cost of 236886 Pader Town Council	0	72,653	17,961	0	90,614

Subcounty / Town Council / Division: 236887 Ogom Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					

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211107 Boards, Committees and Council Allowances	0	10,332	0	0	10,332
222001 Information and Communication Technology Services.	0	11,482	0	0	11,482
312121 Non-Residential Buildings - Acquisition	0	0	17,634	0	17,634
Total Cost of Administrative and Support Services	0	21,814	17,634	0	39,448
Total Cost of Governance And Security	0	21,814	17,634	0	39,448
Total Cost of Administration and Management	0	21,814	17,634	0	39,448
Total Cost of 236887 Ogom Subcounty	0	21,814	17,634	0	39,448

Subcounty / Town Council / Division: 236888 Angangura Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,230	0	0	25,230
227001 Travel inland	0	15,528	0	0	15,528
312121 Non-Residential Buildings - Acquisition	0	0	24,370	0	24,370
Total Cost of Facilities Management	0	40,758	24,370	0	65,128
Total Cost of Public Sector Transformation	0	40,758	24,370	0	65,128
Total Cost of Administration and Management	0	40,758	24,370	0	65,128
Total Cost of 236888 Angangura Subcounty	0	40,758	24,370	0	65,128

Subcounty / Town Council / Division: 236889 Latanya Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	10,867	0	0	10,867
227001 Travel inland	0	12,199	0	0	12,199
312121 Non-Residential Buildings - Acquisition	0	0	16,609	0	16,609
Total Cost of Facilities Management	0	23,066	16,609	0	39,674
Total Cost of Public Sector Transformation	0	23,066	16,609	0	39,674
Total Cost of Administration and Management	0	23,066	16,609	0	39,674
Total Cost of 236889 Latanya Subcounty	0	23,066	16,609	0	39,674

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Subcounty / Town Council / Division: 236890 Laguti Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	10,210	0	0	10,210
227001 Travel inland	0	11,394	0	0	11,394
312121 Non-Residential Buildings - Acquisition	0	0	17,487	0	17,487
Total Cost of Facilities Management	0	21,604	17,487	0	39,092
Total Cost of Public Sector Transformation	0	21,604	17,487	0	39,092
Total Cost of Administration and Management	0	21,604	17,487	0	39,092
Total Cost of 236890 Laguti Subcounty	0	21,604	17,487	0	39,092

Subcounty / Town Council / Division: 273767 Paiula

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	10,210	0	0	10,210
227001 Travel inland	0	13,593	0	0	13,593
312121 Non-Residential Buildings - Acquisition	0	0	21,148	0	21,148
Total Cost of Facilities Management	0	23,803	21,148	0	44,951
Total Cost of Public Sector Transformation	0	23,803	21,148	0	44,951
Total Cost of Administration and Management	0	23,803	21,148	0	44,951
Total Cost of 273767 Paiula	0	23,803	21,148	0	44,951

Subcounty / Town Council / Division: 273768 Porogali

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,112	0	0	10,112

VOTE: 917 Pader District

227001 Travel inland	0	15,440	0	0	15,440
312121 Non-Residential Buildings - Acquisition	0	0	24,223	0	24,223
Total Cost of Administrative and Support Services	0	25,552	24,223	0	49,775
Total Cost of Governance And Security	0	25,552	24,223	0	49,775
Total Cost of Administration and Management	0	25,552	24,223	0	49,775
Total Cost of 273768 Porogali	0	25,552	24,223	0	49,775

Subcounty / Town Council / Division: 273769 Pukor

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221012 Small Office Equipment	0	10,520	0	0	10,520
225204 Monitoring and Supervision of capital work	0	10,427	0	0	10,427
312121 Non-Residential Buildings - Acquisition	0	0	15,877	0	15,877
Total Cost of Facilities Management	0	20,947	15,877	0	36,824
Total Cost of Public Sector Transformation	0	20,947	15,877	0	36,824
Total Cost of Administration and Management	0	20,947	15,877	0	36,824
Total Cost of 273769 Pukor	0	20,947	15,877	0	36,824

Subcounty / Town Council / Division: 273770 Te-Nam

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	18,130	0	0	18,130
221011 Printing, Stationery, Photocopying and Binding	0	9,547	0	0	9,547
312121 Non-Residential Buildings - Acquisition	0	0	14,412	0	14,412
Total Cost of Facilities Management	0	27,677	14,412	0	42,090
Total Cost of Public Sector Transformation	0	27,677	14,412	0	42,090
Total Cost of Administration and Management	0	27,677	14,412	0	42,090
Total Cost of 273770 Te-Nam	0	27,677	14,412	0	42,090

Subcounty / Town Council / Division: 273771 Acholibur Town Council

VOTE: 917 Pader District

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	22,225	0	0	22,225
227001 Travel inland	0	31,429	0	0	31,429
312121 Non-Residential Buildings - Acquisition	0	0	9,454	0	9,454
Total Cost of Administrative and Support Services	0	53,654	9,454	0	63,108
Total Cost of Governance And Security	0	53,654	9,454	0	63,108
Total Cost of Administration and Management	0	53,654	9,454	0	63,108
Total Cost of 273771 Acholibur Town Council	0	53,654	9,454	0	63,108

Subcounty / Town Council / Division: 273772 Atanga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221012 Small Office Equipment	0	30,127	0	0	30,127
227001 Travel inland	0	23,699	0	0	23,699
312121 Non-Residential Buildings - Acquisition	0	0	10,135	0	10,135
Total Cost of Facilities Management	0	53,826	10,135	0	63,961
Total Cost of Public Sector Transformation	0	53,826	10,135	0	63,961
Total Cost of Administration and Management	0	53,826	10,135	0	63,961
Total Cost of 273772 Atanga Town Council	0	53,826	10,135	0	63,961

Subcounty / Town Council / Division: 273773 Pajule Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	32,000	0	0	32,000
225202 Environment Impact Assessment for Capital Works	0	0	10,220	0	10,220
225204 Monitoring and Supervision of capital work	0	23,883	0	0	23,883

VOTE: 917 Pader District

Total Cost of Facilities Management	0	55,883	10,220	0	66,103
Total Cost of Public Sector Transformation	0	55,883	10,220	0	66,103
Total Cost of Administration and Management	0	55,883	10,220	0	66,103
Total Cost of 273773 Pajule Town Council	0	55,883	10,220	0	66,103

Subcounty / Town Council / Division: 273774 Puranga Town Council

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	23,000	0	0	23,000
227001 Travel inland	0	20,382	0	0	20,382
312121 Non-Residential Buildings - Acquisition	0	0	8,603	0	8,603
Total Cost of Administrative and Support Services	0	43,382	8,603	0	51,985
Total Cost of Governance And Security	0	43,382	8,603	0	51,985
Total Cost of Administration and Management	0	43,382	8,603	0	51,985
Total Cost of 273774 Puranga Town Council	0	43,382	8,603	0	51,985

Subcounty / Town Council / Division: 273775 Ajan

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221009 Welfare and Entertainment	0	15,400	0	0	15,400
227001 Travel inland	0	11,922	0	0	11,922
312121 Non-Residential Buildings - Acquisition	0	0	18,366	0	18,366
Total Cost of Facilities Management	0	27,322	18,366	0	45,688
Total Cost of Public Sector Transformation	0	27,322	18,366	0	45,688
Total Cost of Administration and Management	0	27,322	18,366	0	45,688
Total Cost of 273775 Ajan	0	27,322	18,366	0	45,688

Subcounty / Town Council / Division: 273776 Bongtiko

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
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VOTE: 917 Pader District

01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000
227001 Travel inland	0	12,274	0	0	12,274
312121 Non-Residential Buildings - Acquisition	0	0	18,952	0	18,952
Total Cost of Facilities Management	0	23,274	18,952	0	42,226
Total Cost of Public Sector Transformation	0	23,274	18,952	0	42,226
Total Cost of Administration and Management	0	23,274	18,952	0	42,226
Total Cost of 273776 Bongtiko	0	23,274	18,952	0	42,226

Subcounty / Town Council / Division: 273777 Lunyiri

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221012 Small Office Equipment	0	12,714	0	0	12,714
227001 Travel inland	0	10,107	0	0	10,107
312121 Non-Residential Buildings - Acquisition	0	0	19,684	0	19,684
Total Cost of Facilities Management	0	22,821	19,684	0	42,505
Total Cost of Public Sector Transformation	0	22,821	19,684	0	42,505
Total Cost of Administration and Management	0	22,821	19,684	0	42,505
Total Cost of 273777 Lunyiri	0	22,821	19,684	0	42,505

VOTE: 917 Pader District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	241,192	303,858
District Unconditional Grant Non-Wage	55,000	60,000
District Unconditional Grant Wage	156,192	163,858
Locally Raised Revenues	30,000	80,000
Total Revenues Shares	241,192	303,858
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	156,192	163,858
Non Wage	85,000	140,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	241,192	303,858

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Management of Government Accounts	0	30,000	0	0	30,000
Total Cost of Governance And Security	0	30,000	0	0	30,000
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221003 Staff Training	0	10,000	0	0	10,000

VOTE: 917 Pader District

221008 Information and Communication Technology Supplies.	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
227001 Travel inland	0	30,000	0	0	30,000
Total Cost of Local Revenue Collection	0	80,000	0	0	80,000
Total Cost of Regional Balanced Development	0	80,000	0	0	80,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	163,858	0	0	0	163,858
221009 Welfare and Entertainment	0	9,000	0	0	9,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	163,858	30,000	0	0	193,858
Total Cost of Development Plan Implementation	163,858	30,000	0	0	193,858
Total Cost of Financial Management and Accountability (LG)	163,858	140,000	0	0	303,858
Total Cost of Finance	163,858	140,000	0	0	303,858

VOTE: 917 Pader District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	873,176	1,281,439
District Unconditional Grant Non-Wage	481,382	759,645
District Unconditional Grant Wage	241,794	241,794
Locally Raised Revenues	150,000	280,000
Development Revenues	45,252	45,252
District Discretionary Equalisation Development Grant	45,252	45,252
Total Revenues Shares	918,428	1,326,690
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	241,794	241,794
Non Wage	631,382	1,039,645
Development Expenditure		
Domestic Development	45,252	45,252
External Financing	0	0
Total Expenditure	918,428	1,326,690

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 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	595,236	0	0	595,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	303,244	45,252	0	348,496
Total for LCIII:	County:				45,252
LCII:	District Service Commission and Local Government Public Accounts Committee Allowancwes	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			45,252

VOTE: 917 Pader District

211107 Boards, Committees and Council Allowances	0	25,204	0	0	25,204
221002 Workshops, Meetings and Seminars	0	3,920	0	0	3,920
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,960	0	0	3,960
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221010 Special Meals and Drinks	0	9,000	0	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	32,000	0	0	32,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	49,080	0	0	49,080
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
Total Cost of Leadership and Management	241,794	1,039,645	45,252	0	1,326,690
Total Cost of Governance And Security	241,794	1,039,645	45,252	0	1,326,690
Total Cost of Legislation and Oversight	241,794	1,039,645	45,252	0	1,326,690
Total Cost of Statutory bodies	241,794	1,039,645	45,252	0	1,326,690

VOTE: 917 Pader District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,434,299	1,585,126
Programme Conditional Grant - Wage Recurrent	757,584	659,043
Programme Conditional Grant - Non Wage Recurrent	424,595	503,999
District Unconditional Grant Wage	237,120	120,000
Locally Raised Revenues	15,000	20,000
Other Transfers from Central Government	0	282,084
Development Revenues	685,092	336,884
Programme Conditional Grant - Development	635,092	266,884
Locally Raised Revenues	50,000	70,000
Total Revenues Shares	2,119,391	1,922,009
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	994,704	779,043
Non Wage	439,595	806,083
Development Expenditure		
Domestic Development	685,092	336,884
External Financing	0	0
Total Expenditure	2,119,391	1,922,009

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

Service Area 10 Agricultural Extension					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
312299 Other Machinery and Equipment- Acquisition	0	0	70,000	0	70,000
Total for LCHH: Pader Town Council	County: ARUU				70,000
LCII: Luna Ward	All LLG	Value addition equipment	Source: Locally Raised Revenues		70,000
Total Cost of Climate Change Mitigation	0	0	70,000	0	70,000
Key Service Area 010016 Farmer mobilisation and sensitisation					

VOTE: 917 Pader District

227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Farmer mobilisation and sensitisation	0	20,000	0	0	20,000
Key Service Area 010074 Vector and disease control					
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Vector and disease control	0	7,000	0	0	7,000
Total Cost of Agro-Industrialization	0	27,000	70,000	0	97,000
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	87,209	0	0	87,209
221002 Workshops, Meetings and Seminars	0	10,080	0	0	10,080
221012 Small Office Equipment	0	431	0	0	431
225204 Monitoring and Supervision of capital work	0	7,096	0	0	7,096
227001 Travel inland	0	50,268	0	0	50,268
227004 Fuel, Lubricants and Oils	0	70,000	0	0	70,000
Total Cost of Climate Change Adaptation	0	225,084	0	0	225,084
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	225,084	0	0	225,084
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
211101 General Staff Salaries	779,043	0	0	0	779,043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	136,538	0	0	136,538
221009 Welfare and Entertainment	0	4,359	0	0	4,359
221011 Printing, Stationery, Photocopying and Binding	0	14,642	0	0	14,642
221012 Small Office Equipment	0	2,300	0	0	2,300
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
224003 Agricultural Supplies and Services	0	0	60,000	0	60,000
Total for LCIII:	County:				60,000
LCII:	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			60,000
227004 Fuel, Lubricants and Oils	0	71,728	0	0	71,728

VOTE: 917 Pader District

228002 Maintenance-Transport Equipment	0	32,008	0	0	32,008
312216 Cycles - Acquisition	0	0	49,500	0	49,500
Total for LCIII:	County:				49,500
LCII:	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			49,500
312412 Cultivated Plants - Acquisition	0	0	38,742	0	38,742
Total for LCIII:	County:				38,742
LCII:	Support to 4 acre modle farmer	Cultivated Plants - Cultivated Assets (Seeds)	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		38,742
Total Cost of HIV/AIDS Mainstreaming	779,043	262,774	148,242	0	1,190,059
Total Cost of Human Capital Development	779,043	262,774	148,242	0	1,190,059
Total Cost of Agricultural Extension	779,043	514,858	218,242	0	1,512,143
Service Area 20 Agricultural Production					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010036 Water for production management systems					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	54,864	0	54,864
Total for LCIII:	County:				54,864
LCII:	Allowance for Farmer Field School Training and Extension activities	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			54,864
227004 Fuel, Lubricants and Oils	0	0	13,208	0	13,208
Total for LCIII:	County:				13,208
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			13,208
313216 Cycles - Improvement	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	Cycles - Motocycles	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			4,000
Total Cost of Water for production management systems	0	0	72,072	0	72,072
Key Service Area 010074 Vector and disease control					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,124	0	0	10,124
221003 Staff Training	0	4,560	0	0	4,560

VOTE: 917 Pader District

221012 Small Office Equipment	0	2,740	0	0	2,740
224003 Agricultural Supplies and Services	0	0	28,128	0	28,128
Total for LCIII:	County:				28,128
LCII:	Supply of Cocoa seedlings	Agricultural Supplies - Seedlings	Source: Programme Conditional Grant - Development 101-o/w Production - Development		28,128
224005 Laboratory supplies and services	0	366	3,442	0	3,808
Total for LCIII:	County:				3,442
LCII:	Procurement of mobiles soil testing kits	Safety Equipment - Expenses	Source: Programme Conditional Grant - Development 101-o/w Production - Development		3,442
224010 Protective Gear	0	910	0	0	910
227004 Fuel, Lubricants and Oils	0	5,807	0	0	5,807
228002 Maintenance-Transport Equipment	0	7,664	0	0	7,664
312121 Non-Residential Buildings - Acquisition	0	0	15,000	0	15,000
Total for LCIII:	County:				15,000
LCII:	Construction of incinerator at the department	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 101-o/w Production - Development		15,000
Total Cost of Vector and disease control	0	32,171	46,570	0	78,741
Total Cost of Agro-Industrialization	0	32,171	118,642	0	150,813
Total Cost of Agricultural Production	0	32,171	118,642	0	150,813

Service Area 30 Agricultural Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010013 Support to agro-processing & value addition					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,450	0	0	30,450
221001 Advertising and Public Relations	0	2,400	0	0	2,400
221011 Printing, Stationery, Photocopying and Binding	0	1,610	0	0	1,610
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	5,340	0	0	5,340
Total Cost of Support to agro-processing & value addition	0	50,000	0	0	50,000
Key Service Area 300016 Parish Development Model Operations					

VOTE: 917 Pader District

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	259,054	0	0	259,054
Total Cost of Agricultural Value Chain Services	0	259,054	0	0	259,054
Total Cost of Production and Marketing	779,043	806,083	336,884	0	1,922,009

VOTE: 917 Pader District

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	6,032,523	7,203,653
Programme Conditional Grant - Wage Recurrent	5,302,827	6,357,502
Programme Conditional Grant - Non Wage Recurrent	714,696	821,151
Locally Raised Revenues	15,000	25,000
Development Revenues	1,665,426	435,156
Programme Conditional Grant - Development	365,426	295,758
External Financing	1,300,000	139,398
Total Revenues Shares	7,697,949	7,638,809
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	5,302,827	6,357,502
Non Wage	729,696	846,151
Development Expenditure		
Domestic Development	365,426	295,758
External Financing	1,300,000	139,398
Total Expenditure	7,697,949	7,638,809

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

Service Area 10 Primary HealthCare					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	6,357,502	0	0	0	6,357,502
263308 Sector Conditional Grant (Non-Wage)	0	736,057	0	0	736,057
Total for LCIII: Atanga Subcounty	County: ARUU				4,925
LCII: Ngoto	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)		4,925
Total for LCIII: Lapul Subcounty	County: ARUU				47,828

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LCII: Alim	Dure HC II	Dure HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030
LCII: Alim	Lapul HC III	Lapul	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	7,709
LCII: Alim	LAWIYE ADUL HC II	LAWIYE ADUL HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030
LCII: LAPUL OCWIDA	Lapul	Lapul	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,060
Total for LCIII: Awere Subcounty		County: ARUU		97,100
LCII: Agweng	Atanga HC III	Atanga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,298
LCII: Agweng	Awere HC III	Awere HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,060
LCII: Agweng	Awere HC III	Awere HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,593
LCII: Angole	Angole	Angole	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030
LCII: Angole	Atanga HC III	Atanga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,060
LCII: Angole	WIPOLO HEALTH CENTRE	WIPOLO HEALTH CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030
LCII: Atede	Amilobo HC II	Amilobo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030
Total for LCIII: Puranga Subcounty		County: ARUU		20,060
LCII: Apwo	Ogonyo HC II	Ogonyo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030
LCII: Oret	Oret HC II	Oret	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030
Total for LCIII: Pajule Subcounty		County: ARUU		204,327
LCII: Amoko	Angagura HC III	Angagura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,060
LCII: Amoko	Kilak HC III	Kilak HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	8,476
LCII: Amoko	Kilak HC III	Kilak HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,060
LCII: Amoko	Lagile HC II	Lagile HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030

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LCII: Amoko	Ogago HC II	Ogago HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030
LCII: Amoko	Pajule HC IV	Pajule HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	100,299
LCII: Amoko	Pajule HC IV	Pajule HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	25,343
LCII: Oryang	ORYANG HC II	ORYANG HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030
Total for LCIII: Acholi Bur Subcounty		County: ARUU		20,060
LCII: Gem-Central	Okinga HC III	Okinga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,060
Total for LCIII: Pader Town Council		County: ARUU		66,514
LCII: Acoro Ward	Angagura HCIII	Angagura HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,426
LCII: Acoro Ward	LAPUL OCWIDA HC III	LAPUL OCWIDA HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,060
LCII: Lagwai Ward	Pader HC III	Pader HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,060
LCII: Luna Ward	Pder HC IIII	Pader HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,968
Total for LCIII: Ogom Subcounty		County: ARUU		40,334
LCII: Gulnam	Oguta HC II	Oguta HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030
LCII: Ogom	Ogom	Ogom	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,245
LCII: Owelle	Ogom	Ogom	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,060
Total for LCIII: Angangura Subcounty		County: ARUU		10,030
LCII: Bur-Lobo	ASWA RANCH HC II	ASWA RANCH HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030
Total for LCIII: Latanya Subcounty		County: ARUU		63,989
LCII: Amoko	ACHOLIBUR HEALTH CENTRE III	ACHOLIBUR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,060
LCII: Amoko	Latanya HC III	LATANYA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030
LCII: Amoko	Latigi HC II	LATIGI HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030

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LCII: Golo	Bolo HC II	Bolo HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030		
LCII: Kino	Acholibur HC III	ACHOLIBUR HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,840		
Total for LCIII: Laguti Subcounty		County: ARUU		69,510		
LCII: Kilim	Alim HC II	Alim HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030		
LCII: Kilim	Puranga HC III	Puranga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,331		
LCII: Kilim	Puranga HC III	Puranga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	20,060		
LCII: Lajeng	LAWIRE HEALTH CENTRE II	LAWIRE HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030		
LCII: Lapyem	PAIBWOR HC II	PAIBWOR HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030		
LCII: Pakeyo	PAKEYO HC II	PAKEYO HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030		
Total for LCIII: Paiula		County: ARUU		10,030		
LCII: Lamogi	Paiula HC II	Paiula HC II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,030		
Total for LCIII: Pajule Town Council		County: ARUU		39,151		
LCII: Awalmon Ward	Mary Immaculate Health Centre	Mary Immaculate Health Centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	39,151		
Total for LCIII: Missing Subcounty		County: Missing County		42,200		
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)	8,076		
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)	20,060		
LCII: Missing Parish	Okinga HC III	Okinga HC III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	4,034		
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)	10,030		
Total Cost of Primary Health care services		6,357,502	736,057	0	0	7,093,559
Total Cost of Human Capital Development		6,357,502	736,057	0	0	7,093,559
Total Cost of Primary HealthCare		6,357,502	736,057	0	0	7,093,559
Service Area 30 Health Management and Supervision						

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Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development							
Key Service Area 000013 HIV/AIDS Mainstreaming							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,768	0	139,398	150,166	
Total for LCIII:		County:				139,398	
LCII:		Allowance for vaccination campaign	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			139,398	
212101 Social Security Contributions		0	0	0	0	0	
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000	
221009 Welfare and Entertainment		0	18,820	0	0	18,820	
221012 Small Office Equipment		0	5,000	0	0	5,000	
223006 Water		0	2,000	0	0	2,000	
225204 Monitoring and Supervision of capital work		0	0	14,690	0	14,690	
Total for LCIII:		County:				14,690	
LCII: Project site		Monitoring of capital works in the department	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			14,690	
227001 Travel inland		0	29,020	0	0	29,020	
227004 Fuel, Lubricants and Oils		0	20,485	0	0	20,485	
228002 Maintenance-Transport Equipment		0	16,000	0	0	16,000	
312121 Non-Residential Buildings - Acquisition		0	0	281,068	0	281,068	
Total for LCIII:		County:				52,000	
LCII: Drainable Latrine at Pukor HC III		Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			28,000	
LCII: Placenta Pit at Lapul Ocwida HCIII		Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			24,000	
Total for LCIII: Lapul Subcounty		County: ARUU				84,000	
LCII: Atoot		Staff House at Lapul III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			84,000
Total for LCIII: Pukor		County: ARUU				145,068	
LCII: Missing Parish		OPD at Pukor HC III	Non Residential Buildings - Hospital	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			145,068
Total Cost of HIV/AIDS Mainstreaming		0	110,094	295,758	139,398	545,250	

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Total Cost of Human Capital Development	0	110,094	295,758	139,398	545,250
Total Cost of Health Management and Supervision	0	110,094	295,758	139,398	545,250
Total Cost of Health	6,357,502	846,151	295,758	139,398	7,638,809

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Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	18,202,219	19,476,490
Programme Conditional Grant - Wage Recurrent	13,880,894	15,097,507
Programme Conditional Grant - Non Wage Recurrent	4,175,283	4,222,941
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	91,042	91,042
Locally Raised Revenues	15,000	25,000
Other Transfers from Central Government	30,000	30,000
Development Revenues	370,702	437,469
Programme Conditional Grant - Development	370,702	437,469
Total Revenues Shares	18,572,921	19,913,959
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	13,971,936	15,188,549
Non Wage	4,230,283	4,287,941
Development Expenditure		
Domestic Development	370,702	437,469
External Financing	0	0
Total Expenditure	18,572,921	19,913,959

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

Service Area 10 Pre-Primary and Primary Education					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	9,563,012	0	0	0	9,563,012
Total Cost of Quality Assurance Systems	9,563,012	0	0	0	9,563,012
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	2,197,952	0	0	2,197,952
Total for LCIII: Pader Subcounty	County: ARUU				107,630

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LCII: Kilak	Kilak Corner PS	KILAK CORNER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,370
LCII: Ogwil	Koyolalogi PS	KOYOLALOGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,610
LCII: Ongany	Agago Refugee PS	AGAGO REFUGEE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,910
LCII: Ongany	Pader Ongany PS	PADER ONGANY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,830
LCII: Tyer	Agora PS	AGORA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,910
Total for LCIII: Lapul Subcounty		County: ARUU		47,780
LCII: Koyo	Gore PS	GORE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,910
LCII: Lukaci	Lanyatido PS	LANYATIDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,870
Total for LCIII: Awere Subcounty		County: ARUU		104,900
LCII: Agweng	Bolo Agweng PS	BOLO AGWENG P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,670
LCII: Angole	Angole PS	ANGOLE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,150
LCII: Atede	Atede PS	ATEDE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,470
LCII: Bolo	Bolo PS	BOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,830
LCII: Kal	St Kizito PS	St. Kizito P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,210
LCII: Lagile	Lutini PS	Lutini P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,570
Total for LCIII: Puranga Subcounty		County: ARUU		88,350
LCII: Laminajiko	Abalokodi PS	ABALOKODI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,490
LCII: Laminocwida	Laminicwida PS	LAMINICWIDA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,830
LCII: Odum	Loborom PS	LOBOROM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Odum	Odum PS	ODUM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,250

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LCII: Oret	Oret Central PS	ORET CENTRAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,990
Total for LCIII: Pajule Subcounty		County: ARUU		124,150
LCII: Ogago	Amoko Lagwai PS	AMOKO-LAGWAI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,970
LCII: Oryang	Wanduku PS	WANDUKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,750
LCII: Otok	Otok PS	OTOK P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,230
LCII: Palenga	Angakotoke PS	ANGAKOTOKE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,730
LCII: Palenga	Oguta PS	OGUTA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,590
LCII: Palwo	Awal PS	AWAL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,810
LCII: Palwo	Lamogi Palenga PS	LAMOGI PALENGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,070
Total for LCIII: Acholi Bur Subcounty		County: ARUU		22,030
LCII: Omeda	Lukwor North PS	LUKOR NORTH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,030
Total for LCIII: Ogom Subcounty		County: ARUU		76,180
LCII: Gulnam	Opolacen PS	OPOLACEN P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,890
LCII: Ogom	Ogom Telela PS	OGOM TELELA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,110
LCII: Ogom	Pader Ogom PS	PADER OGOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,370
LCII: Otong	Pader Labongo PS	PADER LABONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,810
Total for LCIII: Angangura Subcounty		County: ARUU		94,960
LCII: Bur-Lobo	Laparanat PS	LAPARANAT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,530
LCII: Kalawinya	Angagura PS	ANGAGURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,550
LCII: Kalawinya	Aruu Falls PS	ARUU FALIS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,010

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LCII: Pungole	Jupa PS	JUPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,870
Total for LCIII: Latanya Subcounty		County: ARUU		81,460
LCII: Amoko	Amoko PS	Amoko P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,750
LCII: Golo	Wilwili	WILI WILI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,110
LCII: Kino	Wangopok	WANG OPOK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,790
LCII: Ngekidi	Latayi PS	Latayi P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,810
Total for LCIII: Laguti Subcounty		County: ARUU		64,770
LCII: Lajeng	Lajeng PS	LAJENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,250
LCII: Tumalyec	Laguti PS	LAGUTI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,990
LCII: Tumalyec	Tumalyec PS	TUMALYEC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,530
Total for LCIII: Missing Subcounty		County: Missing County		1,385,742
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	18,210
LCII: Missing Parish	Acholibur PS	ACHOLI BUR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,010
LCII: Missing Parish	Acutomer PS	ACUTOMER P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,030
LCII: Missing Parish	Adongkena PS	ADONG KENA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,970
LCII: Missing Parish	Adoo PS	ADOO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,110
LCII: Missing Parish	Akelikongo PS	AKELIKONGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,430
LCII: Missing Parish	Alim PS	ALIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,570
LCII: Missing Parish	Amilobo PS	AMILOBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,910
LCII: Missing Parish	Apiri PS	APIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,330

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LCII: Missing Parish	Aringa PS	ARINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,150
LCII: Missing Parish	Aswa Bridge Army PS	ASWA BRIDGE ARMY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,950
LCII: Missing Parish	Atanga PS	ATANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,922
LCII: Missing Parish	Atanga PS	ATANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,030
LCII: Missing Parish	Awere Lakoga PS	AWERE LAKOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,510
LCII: Missing Parish	Baranyom PS	BARAYOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,710
LCII: Missing Parish	Dure PS	DURE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,110
LCII: Missing Parish	Kibong PS	KIBONGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,410
LCII: Missing Parish	Laboye PS	LABOYE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,490
LCII: Missing Parish	Labworomor PS	LABWOROMOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,530
LCII: Missing Parish	Lacek Ocot PS	LACEKO-COT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,610
LCII: Missing Parish	Lacor PS	LACOR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,930
LCII: Missing Parish	Lagile PS	LAGILE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,990
LCII: Missing Parish	Lakoga PS	LAKOGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,970
LCII: Missing Parish	Lamin-nyim PS	LAMIN-NYIM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,410
LCII: Missing Parish	Laminajiko PS	LAMINAJIKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,070
LCII: Missing Parish	Laminchila PS	LAMINCHILA PARENT P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,450
LCII: Missing Parish	Lamogi Omeny ki mac	LAMOGI-OMENY KI-MAC P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,550

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LCII: Missing Parish	Lanyatono PS	LANYATONO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,570
LCII: Missing Parish	Lapak PS	LAPAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,510
LCII: Missing Parish	Lapul PS	LAPUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,110
LCII: Missing Parish	Lapul St. Mary PS	LAPUL ST.MARY P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,970
LCII: Missing Parish	Lapul-gweng-obura PS	LAPUL GWENG OBURA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,590
LCII: Missing Parish	Larego PS	LAREGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,270
LCII: Missing Parish	Latigi PS	LATIGI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,330
LCII: Missing Parish	Lawiyeadul PS	LAWIYEADUL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,410
LCII: Missing Parish	Loyonyero PS	LOYONYERO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,390
LCII: Missing Parish	Ludel PS	LUDEL P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,890
LCII: Missing Parish	Lunyiri PS	LUNYIRI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,330
LCII: Missing Parish	Lupwa PS	LUPWA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,710
LCII: Missing Parish	Ociga PS	OCIGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,810
LCII: Missing Parish	Ogago PS	OGAGO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,250
LCII: Missing Parish	Ogom PS	OGOM P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,190
LCII: Missing Parish	Ogonyo PS	OGONYO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,950
LCII: Missing Parish	Okinga PS	OKINGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,970
LCII: Missing Parish	Olambyera PS	OLAMBEYERA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,430

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LCII: Missing Parish	Olworngur P/S	Olworngur P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,750
LCII: Missing Parish	Opatte PS	OPATTE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,670
LCII: Missing Parish	Oweka PS	OWEKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,570
LCII: Missing Parish	Oyeng yeng PS	OYENG YENG P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,410
LCII: Missing Parish	Pader Aluka PS	PADER ALUKA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,730
LCII: Missing Parish	Pader Kilak PS	PADER KILAK P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,010
LCII: Missing Parish	Pader Kineni PS	PADER KINENI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,310
LCII: Missing Parish	Pagwari PS	PAGWARI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,430
LCII: Missing Parish	Paipir PS	PAIPIR P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,610
LCII: Missing Parish	Paiula PS	PAIULA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,770
LCII: Missing Parish	Pajule Lacani PS	PAJULE LACANI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,610
LCII: Missing Parish	Pajule ps	PAJULE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,690
LCII: Missing Parish	Papa PS	PAPA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,030
LCII: Missing Parish	Pope Paul PS	Pope Paul P/S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,930
LCII: Missing Parish	Progali PS	POROGALI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,090
LCII: Missing Parish	Puranga PS	PURANGA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,670
LCII: Missing Parish	Rachkoko PS	RACKOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,470
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	14,870

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LCII: Missing Parish	St. Joseph PS	ST. JOSEPH P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,330		
LCII: Missing Parish	Te-okutu PS	TE-OKUTU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,430		
LCII: Missing Parish	Wilakado PS	Wilakado P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,830		
LCII: Missing Parish	Wipolo PS	WIPOLO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,490		
Total Cost of Capitation (Primary)		0	2,197,952	0	0	2,197,952
Total Cost of Human Capital Development		9,563,012	2,197,952	0	0	11,760,964
Total Cost of Pre-Primary and Primary Education		9,563,012	2,197,952	0	0	11,760,964
Service Area 20 Secondary Education						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	891,380	0	0	891,380
Total for LCIII: Acholi Bur Subcounty		County: ARUU				68,960
LCII: Gem-Onyot	ATANGA GIRLS S.S	ATANGA GIRLS S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			68,960
Total for LCIII: Missing Subcounty		County: Missing County				822,420
LCII: Missing Parish	Achol-pii Army SS	ACHOL-PII ARMY S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			133,540
LCII: Missing Parish	Acholibur SS	ACHOLI BUR SECONDARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			51,200
LCII: Missing Parish	Atanga SS	ATANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			148,760
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			168,620
LCII: Missing Parish	OGOM SEED SCHOOL	OGOM SEED SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			108,160
LCII: Missing Parish	Pajule SS	PAJULE S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			77,260
LCII: Missing Parish	Puranga SS	PURANGA S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			35,520

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LCII: Missing Parish	Rachkoko Comprehensive SS	RACKOKO COMPRESSIVE S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	99,360	
Total Cost of Capitation (Secondary)	0	891,380	0	0	891,380
Key Service Area 320159 Secondary Education Services					
211101 General Staff Salaries	4,011,690	0	0	0	4,011,690
Total Cost of Secondary Education Services	4,011,690	0	0	0	4,011,690
Total Cost of Human Capital Development	4,011,690	891,380	0	0	4,903,070
Total Cost of Secondary Education	4,011,690	891,380	0	0	4,903,070
Service Area 30 Skills Development					

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		1,522,806	0	0	0	1,522,806
Total Cost of Tertiary Education Services		1,522,806	0	0	0	1,522,806
Key Service Area 320163 Capitation (Tertiary)						
221003 Staff Training		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	Kilak 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		1,522,806	290,515	0	0	1,813,320
Total Cost of Skills Development		1,522,806	290,515	0	0	1,813,320
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	83,648	0	0	83,648

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227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Inspection and Monitoring	0	93,648	0	0	93,648
Key Service Area 000063 Quality Assurance Systems					
211101 General Staff Salaries	91,042	0	0	0	91,042
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,900	0	0	22,900
221003 Staff Training	0	10,000	0	0	10,000
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
227001 Travel inland	0	8,496	0	0	8,496
227004 Fuel, Lubricants and Oils	0	38,731	0	0	38,731
Total Cost of Quality Assurance Systems	91,042	87,327	0	0	178,369
Key Service Area 320003 Assets and Facilities Management					
225101 Consultancy Services	0	13,800	0	0	13,800
225204 Monitoring and Supervision of capital work	0	32,971	22,162	0	55,133
Total for LCIII: Pader Town Council	County: ARUU				22,162
LCII: Luna Ward	HQ	Investment service cost	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		22,162
228001 Maintenance-Buildings and Structures		0	309,956	0	309,956
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	10,000	0	10,000
228004 Maintenance-Other Fixed Assets		0	302,692	0	302,692
312121 Non-Residential Buildings - Acquisition		0	0	60,900	60,900
Total for LCIII:	County:				60,900
LCII:	Latrine at Ludel and Aswa Army Bidge PS	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		60,900
312216 Cycles - Acquisition		0	0	16,008	16,008
Total for LCIII:	County:				16,008
LCII:	HQ	Cycles - Motorcycles	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		16,008
312235 Furniture and Fittings - Acquisition		0	0	338,400	338,400
Total for LCIII: Pader Town Council	County: ARUU				338,400

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LCII: Acoro Ward	Paipir olworngur pader kilak among others	Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		338,400	
Total Cost of Assets and Facilities Management		0	669,419	437,469	0	1,106,888
Key Service Area 320038 Sports Development and Oversight						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	55,000	0	0	55,000
Total Cost of Sports Development and Oversight		0	55,000	0	0	55,000
Key Service Area 320110 Sports and recreational services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	2,700	0	0	2,700
Total Cost of Sports and recreational services		0	2,700	0	0	2,700
Total Cost of Human Capital Development		91,042	908,094	437,469	0	1,436,605
Total Cost of Education&Sports Management and Inspection		91,042	908,094	437,469	0	1,436,605
Total Cost of Education		15,188,549	4,287,941	437,469	0	19,913,959

VOTE: 917 Pader District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,751,934	1,891,934
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Wage	360,000	450,000
Locally Raised Revenues	15,000	25,000
Other Transfers from Central Government	376,934	416,934
Development Revenues	750,836	882,683
Programme Conditional Grant - Development	512,002	512,002
District Discretionary Equalisation Development Grant	198,834	370,681
Other Transfers from Central Government	40,000	0
Total Revenues Shares	2,502,770	2,774,617
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	360,000	450,000
Non Wage	1,391,934	1,441,934
Development Expenditure		
Domestic Development	750,836	882,683
External Financing	0	0
Total Expenditure	2,502,770	2,774,617

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 000017 Infrastructure Development and Management					
211101 General Staff Salaries	450,000	0	0	0	450,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,280	0	0	17,280
211107 Boards, Committees and Council Allowances	0	20,000	0	0	20,000
212101 Social Security Contributions	0	1,920	0	0	1,920

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221012 Small Office Equipment		0	1,000	0	0	1,000
225203 Appraisal and Feasibility Studies for Capital Works		0	45,000	0	0	45,000
225204 Monitoring and Supervision of capital work		0	21,585	0	0	21,585
227001 Travel inland		0	17,578	0	0	17,578
228001 Maintenance-Buildings and Structures		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	16,800	0	0	16,800
228004 Maintenance-Other Fixed Assets		0	87,253	0	0	87,253
263402 Transfer to Other Government Units		0	208,518	0	0	208,518
Total for LCIII: Atanga Subcounty		County: ARUU				8,569
LCII: Opatte	CAR Atanga	Atanga Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,569
Total for LCIII: Pader Subcounty		County: ARUU				5,393
LCII: Kilak	CAR Pader	Pader Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,393
Total for LCIII: Lapul Subcounty		County: ARUU				10,214
LCII: Koyo	CAR Lapul	Lapul Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,214
Total for LCIII: Awere Subcounty		County: ARUU				10,740
LCII: Kal	CAR awere	Awere Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,740
Total for LCIII: Puranga Subcounty		County: ARUU				10,313
LCII: Oret	CAR Puanga	Puranga Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,313
Total for LCIII: Pajule Subcounty		County: ARUU				12,255
LCII: Palenga	CAR Pajule	Pajule Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			12,255
Total for LCIII: Acholi Bur Subcounty		County: ARUU				7,216
LCII: Gem-Central	CAR Acholibur	Acholibur Sub county	Source: Programme Conditional Grant - Non Wage Recurrent 114-Works and Transport - Non Wage Recurrent Conditional Grant (URF)			7,216
Total for LCIII: Pader Town Council		County: ARUU				116,019
LCII: Luna	Urban roads	Transfer to Pader Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			116,019
Total for LCIII: Ogom Subcounty		County: ARUU				5,084
LCII: Ogom	CAR Ogom	Ogom Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,084

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Total for LCIII: Angangura Subcounty		County: ARUU				5,970
LCII: Pungole	CAR angagura	Angagura Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			5,970
Total for LCIII: Latanya Subcounty		County: ARUU				8,424
LCII: Golo	CAR Latanya	Latanya Sub County	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,424
Total for LCIII: Laguti Subcounty		County: ARUU				8,320
LCII: Paibwor	CAR Laguti	Laguti Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			8,320
Total Cost of Infrastructure Development and Management		450,000	441,934	0	0	891,934
Key Service Area 260009 Road Maintenance						
221008 Information and Communication Technology Supplies.		0	3,600	0	0	3,600
221009 Welfare and Entertainment		0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	4,228	0	0	4,228
221012 Small Office Equipment		0	2,000	0	0	2,000
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	1,480	0	0	1,480
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	10,442	0	0	10,442
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	47,000	0	0	47,000
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						
225202 Environment Impact Assessment for Capital Works		0	0	3,000	0	3,000
Total for LCIII: Pader Town Council		County: ARUU				3,000
LCII: Luna	Pader TC urban roads	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 86- Works and Transport - Development Conditional Grant (RTI)			3,000

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225203 Appraisal and Feasibility Studies for Capital Works		0	0	15,000	0	15,000
Total for LCIII: Pader Town Council		County: ARUU				15,000
LCII: Luna	Pader TC roads	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	0	14,350	0	14,350
Total for LCIII: Atanga Town Council		County: ARUU				14,350
LCII: Kal Ward	Atanga TC Urban Roads	Supervision, Monitoring and Reporting by the Administrative, Engineering, Environmental and Social Safeguards Officers	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			14,350
312131 Roads and Bridges - Acquisition		0	0	472,052	0	472,052
Total for LCIII: Atanga Town Council		County: ARUU				472,052
LCII: Kal Ward	Atanga TC urban roads	Roads and Bridges - Contractors	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			472,052
312229 Other ICT Equipment - Acquisition		0	0	7,600	0	7,600
Total for LCIII:		County:				7,600
LCII:	Works dept	Other ICT Equipment - Purchase	Source: Programme Conditional Grant - Development 86-Works and Transport - Development Conditional Grant (RTI)			7,600
Total Cost of Road Rehabilitation		0	0	512,002	0	512,002
Total Cost of Integrated Transport Infrastructure And Services		450,000	1,441,934	512,002	0	2,403,936
Total Cost of Community Access Roads		450,000	1,441,934	512,002	0	2,403,936
Service Area 20 Engineering Services						

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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						
221011 Printing, Stationery, Photocopying and Binding		0	0	1,853	0	1,853
Total for LCIII: Pader Town Council		County: ARUU				1,853
LCII: Luna Ward	Works department	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			1,853
225203 Appraisal and Feasibility Studies for Capital Works		0	0	8,984	0	8,984
Total for LCIII: Pader Town Council		County: ARUU				8,984

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LCII: Luna Ward		Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			8,984
225204 Monitoring and Supervision of capital work		0	0	7,697	0	7,697
Total for LCIII: Pader Town Council		County: ARUU				7,697
LCII: Luna Ward	Pader council and District appartments	Monitoring and supervision of Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			7,697
228004 Maintenance-Other Fixed Assets		0	0	352,147	0	352,147
Total for LCIII: Pader Town Council		County: ARUU				352,147
LCII: Luna Ward	Renovation of council Block	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			157,700
LCII: Luna Ward	Renovation of District Apartment	Building and Facility Maintenance - Civil Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			194,447
Total Cost of Urban planning and Strategies		0	0	370,681	0	370,681
Total Cost of Sustainable Urbanisation And Housing		0	0	370,681	0	370,681
Total Cost of Engineering Services		0	0	370,681	0	370,681
Total Cost of Roads and Engineering		450,000	1,441,934	882,683	0	2,774,617

VOTE: 917 Pader District

Water

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	155,495	179,072
District Unconditional Grant Wage	60,000	60,000
Locally Raised Revenues	15,000	30,000
Programme Conditional Grant - Non Wage Recurrent	80,495	89,072
Development Revenues	548,787	394,170
Programme Conditional Grant - Development	533,972	379,355
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	704,283	573,242
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	60,000	60,000
Non Wage	95,495	119,072
Development Expenditure		
Domestic Development	548,787	394,170
External Financing	0	0
Total Expenditure	704,283	573,242

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

Service Area 10 Rural Water Supply and Sanitation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000016 Environment, Social Health and Safety					
211101 General Staff Salaries	60,000	0	0	0	60,000
Total Cost of Environment, Social Health and Safety	60,000	0	0	0	60,000
Key Service Area 140021 Ecosystems Restoration and Protection					
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
221012 Small Office Equipment	0	1,200	0	0	1,200
223005 Electricity	0	500	0	0	500
223006 Water	0	500	0	0	500

VOTE: 917 Pader District

225204 Monitoring and Supervision of capital work	0	9,000	0	0	9,000
227001 Travel inland	0	43,381	0	0	43,381
227004 Fuel, Lubricants and Oils	0	33,291	0	0	33,291
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	0	0	15,000
Total Cost of Ecosystems Restoration and Protection	0	119,072	0	0	119,072
Key Service Area 140022 Integrated Catchment based Infrastructure					
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 Printing 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	7,446	0	7,446
Total for LCIII: Pader Town Council	County: ARUU				7,446
LCII: Luna	DWO OFFICE	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,446
225204 Monitoring and Supervision of capital work	0	0	21,295	0	21,295
Total for LCIII: Pader Town Council	County: ARUU				21,295
LCII: Luna	DWO OFFICE	SUPERVISION OF ONGOING WATER AND SANITATION PROJECTS.	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		21,295
227001 Travel inland	0	0	40,253	0	40,253
Total for LCIII: Pader Town Council	County: ARUU				14,815
LCII: Luna	DWO OFFICE	Travel Inland - Allowances	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)		14,815
Total for LCIII: Angangura Subcounty	County: ARUU				25,438
LCII: Burlobo	BURLOBO MARKET	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		25,438
312139 Other Structures - Acquisition	0	0	323,476	0	323,476
Total for LCIII: Pader Subcounty	County: ARUU				32,600
LCII: Ongany	AGUNYA	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		24,700
LCII: Ongany	PENGABE	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		7,900
Total for LCIII: Lapul Subcounty	County: ARUU				32,600

VOTE: 917 Pader District

LCII: Koyo	PUDA	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,900
LCII: Lukaci	OLAM PUR	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,700
Total for LCIII: Pajule Subcounty		County: ARUU		7,900
LCII: Amoko	AMOKO LAGWAI	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,900
Total for LCIII: Pader Town Council		County: ARUU		18,755
LCII: Luna	dwo office	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,855
LCII: Luna	GOTOLAL	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,900
Total for LCIII: Ogom Subcounty		County: ARUU		24,700
LCII: Owelle	AKWARA VILLAGE	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,700
Total for LCIII: Angangura Subcounty		County: ARUU		24,962
LCII: Burlobo	Burlobo Market	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,962
Total for LCIII: Latanya Subcounty		County: ARUU		57,300
LCII: Ngekidi	LAJWEE	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,900
LCII: Ngekidi	Olam kiceke West	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,700
LCII: Ngekidi	OLAM KICEKE WEST	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,700
Total for LCIII: Paiula		County: ARUU		7,900
LCII: Missing Parish	LANYATONO A	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,900
Total for LCIII: Porogali		County: ARUU		35,759
LCII: Dure	DURE WATER SYSTEM	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	11,059
LCII: Latayi	Adak	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,700
Total for LCIII: Pukor		County: ARUU		57,300
LCII: Missing Parish	Barodyek	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,900

VOTE: 917 Pader District

LCII: Missing Parish	KAPEL	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,700		
LCII: Missing Parish	Pagor	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,700		
Total for LCIII: Acholibur Town Council		County: ARUU		7,900		
LCII: Kal Ward	LUNYUBUT WEST	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,900		
Total for LCIII: Atanga Town Council		County: ARUU		7,900		
LCII: Labongo Guru Ward	OBAKOR	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,900		
Total for LCIII: Pajule Town Council		County: ARUU		7,900		
LCII: Gwili Ward	LACEKTAR	Water - System Fixtures, Fittings and Maintenance	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,900		
Total Cost of Integrated Catchment based Infrastructure		0	0	394,170	0	394,170
Total Cost of Human Capital Development		60,000	119,072	394,170	0	573,242
Total Cost of Rural Water Supply and Sanitation		60,000	119,072	394,170	0	573,242
Total Cost of Water		60,000	119,072	394,170	0	573,242

VOTE: 917 Pader District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	439,430	500,807
District Unconditional Grant Non-Wage	5,500	5,500
District Unconditional Grant Wage	380,000	380,000
Locally Raised Revenues	20,000	30,000
Programme Conditional Grant - Non Wage Recurrent	33,930	85,307
Total Revenues Shares	439,430	500,807
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	380,000	380,000
Non Wage	59,430	120,807
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	439,430	500,807

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

Service Area 10 Natural Resources Management					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area 000089 Climate Change Mitigation					
221011 Printing, Stationery, Photocopying and Binding	0	857	0	0	857
227001 Travel inland	0	19,000	0	0	19,000
Total Cost of Climate Change Mitigation	0	19,857	0	0	19,857
Key Service Area 140021 Ecosystems Restoration and Protection					
221011 Printing, Stationery, Photocopying and Binding	0	919	0	0	919
227001 Travel inland	0	50,000	0	0	50,000
Total Cost of Ecosystems Restoration and Protection	0	50,919	0	0	50,919
Key Service Area 560007 Regulation and Compliance					

VOTE: 917 Pader District

211101 General Staff Salaries	380,000	0	0	0	380,000
221011 Printing, Stationery, Photocopying and Binding	0	531	0	0	531
227001 Travel inland	0	14,000	0	0	14,000
Total Cost of Regulation and Compliance	380,000	14,531	0	0	394,531
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	380,000	85,307	0	0	465,307
Programme 10 Sustainable Urbanisation And Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
223005 Electricity	0	200	0	0	200
227001 Travel inland	0	30,100	0	0	30,100
Total Cost of Physical Planning	0	35,500	0	0	35,500
Total Cost of Sustainable Urbanisation And Housing	0	35,500	0	0	35,500
Total Cost of Natural Resources Management	380,000	120,807	0	0	500,807
Total Cost of Natural Resources	380,000	120,807	0	0	500,807

VOTE: 917 Pader District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	484,829	393,683
Programme Conditional Grant - Non Wage Recurrent	46,545	0
District Unconditional Grant Non-Wage	16,000	16,419
District Unconditional Grant Wage	175,865	175,865
Locally Raised Revenues	30,000	30,000
Other Transfers from Central Government	216,419	98,582
Programme Conditional Grant - Non Wage Recurrent	0	72,817
Development Revenues	30,000	30,000
External Financing	30,000	30,000
Total Revenues Shares	514,829	423,683
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	175,865	175,865
Non Wage	308,964	217,818
Development Expenditure		
Domestic Development	0	0
External Financing	30,000	30,000
Total Expenditure	514,829	423,683

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

Service Area 10 Community Mobilisation					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	175,865	0	0	0	175,865
227001 Travel inland	0	5,000	0	30,000	35,000
Total for LCIII: Pader Town Council	County: ARUU				30,000
LCII: Luna Ward	Pader LG	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)		30,000
Total Cost of Capacity Strengthening	175,865	5,000	0	30,000	210,865

VOTE: 917 Pader District

Total Cost of Human Capital Development	175,865	5,000	0	30,000	210,865
Total Cost of Community Mobilisation	175,865	5,000	0	30,000	210,865
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000021 Gender Mainstreaming services					
221009 Welfare and Entertainment	0	15,501	0	0	15,501
221012 Small Office Equipment	0	9,582	0	0	9,582
227001 Travel inland	0	20,917	0	0	20,917
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
Total Cost of Gender Mainstreaming services	0	50,000	0	0	50,000
Key Service Area 000023 Inspection and Monitoring					
221009 Welfare and Entertainment	0	9,582	0	0	9,582
222001 Information and Communication Technology Services.	0	418	0	0	418
227001 Travel inland	0	40,000	0	0	40,000
Total Cost of Inspection and Monitoring	0	50,000	0	0	50,000
Key Service Area 000036 Strategies and Project Development					
223006 Water	0	418	0	0	418
227001 Travel inland	0	18,582	0	0	18,582
Total Cost of Strategies and Project Development	0	19,000	0	0	19,000
Key Service Area 010008 Capacity Strengthening					
223005 Electricity	0	418	0	0	418
227001 Travel inland	0	45,500	0	0	45,500
Total for LCIII: Pader Town Council	County: ARUU				30,000
LCII: Luna Ward	Pader LG	Travel Inland - Allowances	Source: External Financing 427-United Nations Population Fund (UNPF)		30,000
Total Cost of Capacity Strengthening	0	45,918	0	0	45,918
Key Service Area 320146 Support to special interest Groups					
223006 Water	0	900	0	0	900
227001 Travel inland	0	47,000	0	0	47,000
Total Cost of Support to special interest Groups	0	47,900	0	0	47,900
Total Cost of Human Capital Development	0	212,818	0	0	212,818

VOTE: 917 Pader District

Total Cost of Empowerment and Mindset Change	0	212,818	0	0	212,818
Total Cost of Community Based Services	175,865	217,818	0	30,000	423,683

VOTE: 917 Pader District

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	175,000	230,463
District Unconditional Grant Non-Wage	110,000	120,135
District Unconditional Grant Wage	35,000	30,328
Locally Raised Revenues	30,000	80,000
Development Revenues	99,576	190,132
District Discretionary Equalisation Development Grant	99,576	190,132
Total Revenues Shares	274,576	420,595
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	35,000	30,328
Non Wage	140,000	200,135
Development Expenditure		
Domestic Development	99,576	190,132
External Financing	0	0
Total Expenditure	274,576	420,595

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
225204 Monitoring and Supervision of capital work	0	0	8,000	0	8,000
Total for LCIII: Pader Town Council	County: ARUU				8,000
LCII: Luna Ward	All Lower local government	supervision and monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		8,000
Total Cost of HIV/AIDS Mainstreaming	0	0	8,000	0	8,000
Total Cost of Human Capital Development	0	0	8,000	0	8,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					

VOTE: 917 Pader District

211101 General Staff Salaries		30,328	0	0	0	30,328
221002 Workshops, Meetings and Seminars		0	20,000	0	0	20,000
221016 Systems Recurrent costs		0	20,000	0	0	20,000
225202 Environment Impact Assessment for Capital Works		0	0	15,000	0	15,000
Total for LCIII: Pader Town Council			County: ARUU			15,000
LCII: Luna Ward	All the Lower Local Government	Environmental Impact Assessment - Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	24,000	0	24,000
Total for LCIII: Pader Town Council			County: ARUU			24,000
LCII: Luna Ward	District Apartment -District Headquarters	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
LCII: Luna Ward	District Headquarters	Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
225204 Monitoring and Supervision of capital work		0	0	15,000	0	15,000
Total for LCIII: Pader Town Council			County: ARUU			15,000
LCII: Luna Ward	All the Lower Local governments	Monitoring and supervision of capital works in the LLG	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			15,000
227001 Travel inland		0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	0	6,000	0	6,000
Total for LCIII: Pader Town Council			County: ARUU			6,000
LCII: Luna Ward	All the Lower Local Government	Fuel, Oils and Lubricants - Petrol or Gasoline	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			6,000
Total Cost of Planning and Budgeting services		30,328	60,000	60,000	0	150,328
Key Service Area 000023 Inspection and Monitoring						
221003 Staff Training		0	8,000	0	0	8,000
221009 Welfare and Entertainment		0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding		0	8,000	0	0	8,000
221012 Small Office Equipment		0	6,000	0	0	6,000
222001 Information and Communication Technology Services.		0	4,000	0	0	4,000
225204 Monitoring and Supervision of capital work		0	0	16,000	0	16,000
Total for LCIII: Pader Town Council			County: ARUU			16,000

VOTE: 917 Pader District

LCII: Luna Ward	23LLG	Performance Assessment exercise for Service delivery at Lower Local Government	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			16,000
227001 Travel inland		0	0	32,000	0	32,000
Total for LCIII: Pader Town Council		County: ARUU				32,000
LCII: Luna Ward	All the 23 LLG	Travel Inland - Inspection Trips	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
LCII: Luna Ward	All the Lower Local Government	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			20,000
228001 Maintenance-Buildings and Structures		0	0	12,000	0	12,000
Total for LCIII: Pader Town Council		County: ARUU				12,000
LCII: Luna Ward	Planning Unit department	Building and Facility Maintenance - Maintenance, Repair and Support Services	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,000
Total Cost of Inspection and Monitoring		0	30,000	60,000	0	90,000
Key Service Area 000027 Programme Working Group Secretariat Services						
221002 Workshops, Meetings and Seminars		0	16,000	0	0	16,000
221009 Welfare and Entertainment		0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
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	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
Total Cost of Programme Working Group Secretariat Services		0	80,000	0	0	80,000
Key Service Area 560019 Data Management and Dissemination						
221002 Workshops, Meetings and Seminars		0	0	12,284	0	12,284
Total for LCIII: Pader Town Council		County: ARUU				12,284
LCII: Luna Ward	strengthening Nutrition coordination structure	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			12,284
221003 Staff Training		0	0	9,137	0	9,137
Total for LCIII: Pader Town Council		County: ARUU				9,137

VOTE: 917 Pader District

LCII: Luna Ward	District Headquarters	Staff Training - Capacity Building	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			9,137
221009 Welfare and Entertainment		0	12,000	0	0	12,000
223005 Electricity		0	800	0	0	800
223006 Water		0	835	0	0	835
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCII:		County:				5,000
LCII:	All Lower Local Government	Monitoring, supervision and appraisal of Capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
Total for LCII: Pader Town Council		County: ARUU				5,000
LCII: Luna Ward	All the Lower Local Government	Monitoring and evaluation of environmental compliance	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			5,000
227001 Travel inland		0	0	30,711	0	30,711
Total for LCII: Pader Town Council		County: ARUU				30,711
LCII: Luna Ward	performance assessment at Lower Local Government	Travel Inland - Review of Local Government Workplans	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			30,711
227004 Fuel, Lubricants and Oils		0	16,000	0	0	16,000
228001 Maintenance-Buildings and Structures		0	500	0	0	500
Total Cost of Data Management and Dissemination		0	30,135	62,132	0	92,267
Total Cost of Development Plan Implementation		30,328	200,135	182,132	0	412,595
Total Cost of Planning and Statistics		30,328	200,135	190,132	0	420,595
Total Cost of Planning		30,328	200,135	190,132	0	420,595

VOTE: 917 Pader District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	68,705	112,705
District Unconditional Grant Non-Wage	13,000	57,000
District Unconditional Grant Wage	25,705	25,705
Locally Raised Revenues	30,000	30,000
Total Revenues Shares	68,705	112,705
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	25,705	25,705
Non Wage	43,000	87,000
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	68,705	112,705

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	25,705	0	0	0	25,705
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	5,000	0	0	5,000
227001 Travel inland	0	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Audit and Risk Management	25,705	87,000	0	0	112,705

VOTE: 917 Pader District

Total Cost of Governance And Security	25,705	87,000	0	0	112,705
Total Cost of Compliance	25,705	87,000	0	0	112,705
Total Cost of Internal Audit	25,705	87,000	0	0	112,705

VOTE: 917 Pader District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	102,551	256,277
Programme Conditional Grant - Non Wage Recurrent	16,019	64,043
District Unconditional Grant Non-Wage	5,000	5,000
District Unconditional Grant Wage	47,214	146,438
Locally Raised Revenues	30,000	30,000
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	6,477	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	109,028	256,277
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	47,214	146,438
Non Wage	55,337	109,839
Development Expenditure		
Domestic Development	6,477	0
External Financing	0	0
Total Expenditure	109,028	256,277

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
221002 Workshops, Meetings and Seminars	0	6,602	0	0	6,602
221009 Welfare and Entertainment	0	419	0	0	419
227001 Travel inland	0	6,600	0	0	6,600
228001 Maintenance-Buildings and Structures	0	6,477	0	0	6,477
Total Cost of Tourism Investment, Promotion and Marketing	0	20,097	0	0	20,097

VOTE: 917 Pader District

Key Service Area 120015 Heritage Conservation Education and Awareness

221002 Workshops, Meetings and Seminars	0	4,625	0	0	4,625
221009 Welfare and Entertainment	0	957	0	0	957
221012 Small Office Equipment	0	419	0	0	419
Total Cost of Heritage Conservation Education and Awareness	0	6,000	0	0	6,000
Total Cost of Tourism Development	0	26,097	0	0	26,097

Programme 07 Private Sector Development

Key Service Area 120002 Domestic Promotion

211101 General Staff Salaries	146,438	0	0	0	146,438
Total Cost of Domestic Promotion	146,438	0	0	0	146,438

Key Service Area 190036 Trade Development

221002 Workshops, Meetings and Seminars	0	13,019	0	0	13,019
221009 Welfare and Entertainment	0	10,981	0	0	10,981
221011 Printing, Stationery, Photocopying and Binding	0	2,043	0	0	2,043
221012 Small Office Equipment	0	4,000	0	0	4,000
223005 Electricity	0	4,000	0	0	4,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of Trade Development	0	42,043	0	0	42,043
Total Cost of Private Sector Development	146,438	42,043	0	0	188,481
Total Cost of Commercial Services	146,438	68,141	0	0	214,579

Service Area 20 Value Chain Services

Approved Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
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	18,000	0	0	18,000
Total Cost of Private Sector Development	0	18,000	0	0	18,000

VOTE: 917 Pader District

Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
221002 Workshops, Meetings and Seminars	0	8,080	0	0	8,080
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	5,818	0	0	5,818
Total Cost of Economic Integration and Market Access	0	23,698	0	0	23,698
Total Cost of Regional Balanced Development	0	23,698	0	0	23,698
Total Cost of Value Chain Services	0	41,698	0	0	41,698
Total Cost of Trade, Industry and Local Development	146,438	109,839	0	0	256,277