

**Vote:503 Arua District****FY 2018/19****Part I: Higher Local Government Budget Estimates***SECTION A: Overview of Revenues and Expenditures**A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	1,318,540	1,201,228	1,318,540
<b>Discretionary Government Transfers</b>	9,490,940	8,420,469	9,412,017
<b>Conditional Government Transfers</b>	46,874,637	35,102,770	53,219,948
<b>Other Government Transfers</b>	8,461,355	2,637,497	13,945,399
<b>Donor Funding</b>	3,735,107	7,323,584	22,677,649
<b>Grand Total</b>	<b>69,880,580</b>	<b>54,685,548</b>	<b>100,573,552</b>

*A2: Expenditure Performance by end March 2017/18 and Plans for the next FY by Department*

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	13,395,452	10,588,177	32,787,798
Finance	747,265	493,078	572,193
Statutory Bodies	1,595,068	1,293,794	1,805,967
Production and Marketing	4,207,065	2,234,661	4,636,203
Health	10,284,287	7,415,420	14,465,227
Education	34,429,261	28,773,645	37,380,336
Roads and Engineering	2,076,753	1,441,266	3,345,071
Water	908,889	830,116	1,197,453
Natural Resources	340,519	340,283	359,792
Community Based Services	1,440,134	844,252	3,425,030
Planning	367,509	370,535	493,482
Internal Audit	88,378	60,322	105,001
<b>Grand Total</b>	<b>69,880,581</b>	<b>54,685,548</b>	<b>100,573,552</b>
<i>o/w: Wage:</i>	<i>34,851,808</i>	<i>26,138,856</i>	<i>39,706,577</i>
<i>Non-Wage Recurrent:</i>	<i>18,849,067</i>	<i>12,720,267</i>	<i>15,963,344</i>
<i>Domestic Devt:</i>	<i>12,444,599</i>	<i>8,502,842</i>	<i>22,225,982</i>
<i>Donor Devt:</i>	<i>3,735,107</i>	<i>7,323,584</i>	<i>22,677,649</i>

**Vote:503 Arua District****FY 2018/19***A3:Revenue Performance, Plans and Projections by Source*

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>1. Locally Raised Revenues</b>	<b>1,318,540</b>	<b>1,201,228</b>	<b>1,318,540</b>
Advertisements/Bill Boards	1,000	130	950
Agency Fees	23,587	7,581	23,587
Animal & Crop Husbandry related Levies	29,609	87,919	105,000
Application Fees	6,325	35,199	60,000
Business licenses	66,192	59,080	66,192
Court Filing Fees	4,905	1,347	4,905
Land Fees	12,607	21,492	42,000
Local Hotel Tax	10,408	3,871	10,408
Local Services Tax	64,087	316,253	402,000
Market /Gate Charges	480,434	408,963	323,392
Miscellaneous and unidentified taxes	0	0	0
Miscellaneous receipts/income	11,843	54,397	0
Other Court Fees	115,408	8,462	9,000
Other Fees and Charges	0	0	9,510
Other licenses	17,607	3,670	0
Rates – Produced assets- from private entities	41,200	33,768	0
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,230	12,934	14,230
Rent & Rates - Non-Produced Assets – from private entities	0	0	41,200
Rent & rates – produced assets – from private entities	188,558	25,788	188,558
Stamp duty	0	0	17,607
Unspent balances – Locally Raised Revenues	9,510	19,053	0
Voluntary Transfers	221,030	101,325	1
<b>2a. Discretionary Government Transfers</b>	<b>9,490,940</b>	<b>8,420,469</b>	<b>9,412,017</b>
District Discretionary Development Equalization Grant	5,209,055	5,209,055	4,597,997
District Unconditional Grant (Non-Wage)	1,679,287	1,259,465	1,778,734
District Unconditional Grant (Wage)	2,602,599	1,951,949	3,035,287
<b>2b. Conditional Government Transfer</b>	<b>46,874,637</b>	<b>35,102,770</b>	<b>53,219,948</b>
Sector Conditional Grant (Wage)	32,249,208	24,186,906	36,671,291
Sector Conditional Grant (Non-Wage)	6,382,914	3,689,653	6,491,383
Sector Development Grant	1,430,126	1,430,126	3,482,294
Transitional Development Grant	807,063	720,638	213,165
General Public Service Pension Arrears (Budgeting)	1,658,531	1,658,531	465,458
Salary arrears (Budgeting)	627,278	627,278	6,729

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Pension for Local Governments	2,245,976	1,684,482	2,491,304
Gratuity for Local Governments	1,473,541	1,105,156	3,398,324
<b>2c. Other Government Transfer</b>	<b>8,461,355</b>	<b>2,637,497</b>	<b>13,945,399</b>
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	0	0	289,685
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	0	0	0
National Environment Management Authority (NEMA)	0	0	0
Northern Uganda Social Action Fund (NUSAF)	4,500,000	1,095,187	4,500,000
Support to PLE (UNEB)	0	33,736	24,000
Uganda Road Fund (URF)	0	733,008	1,876,307
Uganda Women Entrepreneurship Program(UWEP)	0	2,992	553,014
Vegetable Oil Development Project	0	0	206,814
Youth Livelihood Programme (YLP)	498,355	27,885	1,212,027
Project for Restoration of Livelihood in Northern Region (PRELNOR)	0	0	45,165
Makerere School of Public Health	3,463,000	579,171	2,850,000
Uganda Sanitation Fund	0	165,519	0
Other	0	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	0	0	1,775,654
Support to Production Extension Services	0	0	0
Infectious Diseases Institute (IDI)	0	0	300,000
Makerere University Walter Reed Project (MUWRP)	0	0	12,733
Neglected Tropical Diseases (NTDs)	0	0	300,000
Development Response to Displacement Impacts Project (DRDIP)	0	0	0
<b>3. Donor</b>	<b>3,735,107</b>	<b>7,323,584</b>	<b>22,677,649</b>
European Union (EU)	0	0	76,320
United Nations Children Fund (UNICEF)	925,000	771,326	4,869,329
Global Fund for HIV, TB & Malaria	0	0	410,000
United Nations High Commission for Refugees (UNHCR)	350,000	6,371,483	14,500,000
World Health Organisation (WHO)	0	14,003	1,000,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	1,000,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	0	0	12,000
Belgium Technical Cooperation (BTC)	0	0	810,000
Infectious Diseases Institute (IDI)	60,107	21,738	0
Neglected Tropical Diseases (NTDs)	0	145,033	0
Food and Agricultural Organisation (FAO)	2,400,000	0	0
Others	0	0	0

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Total Revenues shares	69,880,580	54,685,548	100,573,552
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**Vote:503 Arua District****FY 2018/19****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,355,800</b>	<b>6,063,448</b>	<b>8,136,092</b>
District Unconditional Grant (Non-Wage)	100,653	98,405	135,569
District Unconditional Grant (Wage)	1,125,270	793,181	1,479,481
General Public Service Pension Arrears (Budgeting)	1,658,531	1,658,531	465,458
Gratuity for Local Governments	1,473,541	1,105,156	3,398,324
Locally Raised Revenues	124,550	78,119	159,228
Other Transfers from Central Government	0	18,296	0
Pension for Local Governments	2,245,976	1,684,482	2,491,304
Salary arrears (Budgeting)	627,278	627,278	6,729
<b>Development Revenues</b>	<b>4,754,000</b>	<b>3,559,742</b>	<b>24,059,329</b>
District Discretionary Development Equalization Grant	254,000	208,344	190,000
Donor Funding	0	2,274,507	19,369,329
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	4,500,000	1,076,891	4,500,000
<b>Total Revenues shares</b>	<b>12,109,800</b>	<b>9,623,190</b>	<b>32,195,420</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,125,270	793,181	1,479,481
Non Wage	6,230,530	5,270,267	6,656,611
<b>Development Expenditure</b>			
Domestic Development	4,754,000	1,285,235	4,690,000
Donor Development	0	0	19,369,329
<b>Total Expenditure</b>	<b>12,109,800</b>	<b>7,348,683</b>	<b>32,195,420</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

**Vote:503 Arua District****FY 2018/19****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	1,125,270	1,479,481	0	0	0	1,479,481
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,800	0	0	1,800
211103 Allowances	0	0	8,000	0	0	8,000
212105 Pension for Local Governments	0	0	2,491,304	0	0	2,491,304
212107 Gratuity for Local Governments	0	0	3,398,324	0	0	3,398,324
221006 Commissions and related charges	0	0	10,000	0	0	10,000
221007 Books, Periodicals & Newspapers	1,500	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	4,600	0	0	4,600
221009 Welfare and Entertainment	0	0	13,800	0	0	13,800
221011 Printing, Stationery, Photocopying and Binding	15,000	0	5,200	0	0	5,200
222002 Postage and Courier	0	0	400	0	0	400
223004 Guard and Security services	0	0	40,000	0	0	40,000
227001 Travel inland	110,726	0	25,206	0	0	25,206
227004 Fuel, Lubricants and Oils	0	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	0	12,000	0	0	12,000
273102 Incapacity, death benefits and funeral expenses	0	0	4,000	0	0	4,000
321608 General Public Service Pension arrears (Budgeting)	0	0	465,458	0	0	465,458
321617 Salary Arrears (Budgeting)	0	0	6,729	0	0	6,729
<b>Total Cost of Output 01</b>	<b>1,252,496</b>	<b>1,479,481</b>	<b>6,502,820</b>	<b>0</b>	<b>0</b>	<b>7,982,301</b>
<b>138102 Human Resource Management Services</b>						
211103 Allowances	0	0	10,000	0	0	10,000
212105 Pension for Local Governments	6,051,303	0	0	0	0	0
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	3,883	0	0	3,883

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<b>Total Cost of Output 02</b>	<b>6,051,303</b>	<b>0</b>	<b>15,883</b>	<b>0</b>	<b>0</b>	<b>15,883</b>
<b>138103 Capacity Building for HLG</b>						
221002 Workshops and Seminars	14,000	0	0	0	0	0
221003 Staff Training	200,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>214,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138104 Supervision of Sub County programme implementation</b>						
221008 Computer supplies and Information Technology (IT)	0	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	0	2,545	0	0	2,545
221012 Small Office Equipment	0	0	1,000	0	0	1,000
227001 Travel inland	20,000	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	3,000	0	0	3,000
<b>Total Cost of Output 04</b>	<b>20,000</b>	<b>0</b>	<b>27,145</b>	<b>0</b>	<b>0</b>	<b>27,145</b>
<b>138105 Public Information Dissemination</b>						
221007 Books, Periodicals & Newspapers	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	6,066	0	0	6,066
221009 Welfare and Entertainment	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,461	0	0	1,461
227001 Travel inland	0	0	3,480	0	0	3,480
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>15,008</b>	<b>0</b>	<b>0</b>	<b>15,008</b>
<b>138108 Assets and Facilities Management</b>						
227001 Travel inland	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	13,392	0	0	13,392
228001 Maintenance - Civil	4,500,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>4,500,000</b>	<b>0</b>	<b>23,392</b>	<b>0</b>	<b>0</b>	<b>23,392</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	21,000	0	0	21,000
221020 IPPS Recurrent Costs	0	0	33,608	0	0	33,608
227001 Travel inland	32,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000

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<b>Total Cost of Output 09</b>		<b>32,000</b>	<b>0</b>	<b>58,608</b>	<b>0</b>	<b>0</b>	<b>58,608</b>
<b>138111 Records Management Services</b>							
221008 Computer supplies and Information Technology (IT)	0	0	4,608	0	0		<b>4,608</b>
221009 Welfare and Entertainment	0	0	800	0	0		<b>800</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0		<b>4,000</b>
222002 Postage and Courier	0	0	347	0	0		<b>347</b>
227001 Travel inland	0	0	4,000	0	0		<b>4,000</b>
<b>Total Cost of Output 11</b>		<b>0</b>	<b>0</b>	<b>13,755</b>	<b>0</b>	<b>0</b>	<b>13,755</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>12,069,800</b>	<b>1,479,481</b>	<b>6,656,611</b>	<b>0</b>	<b>0</b>	<b>8,136,092</b>
<b>03 Capital Purchases</b>		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	4,869,329		<b>4,869,329</b>
<b>Total for LCIII: Pajulu</b>		<b>County: Ayivu</b>					<b>4,869,329</b>
<i>LCII: Pokea</i>	<i>District Headquarters</i>	<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>					4,869,329
312101 Non-Residential Buildings	0	0	0	0	14,500,000		<b>14,500,000</b>
<b>Total for LCIII: Udupi</b>		<b>County: Terego East</b>					<b>14,500,000</b>
<i>LCII: LUGBARI</i>	<i>SUBCOUNTY WIDE</i>	<i>Building Construction - General Construction Works-227</i>					14,500,000
312104 Other Structures	0	0	0	4,500,000	0		<b>4,500,000</b>
<b>Total for LCIII: Pajulu</b>		<b>County: Ayivu</b>					<b>4,500,000</b>
<i>LCII: Pokea</i>	<i>District Headquarters</i>	<i>Construction Services - Civil Works-392</i>					4,500,000
312203 Furniture & Fixtures	40,000	0	0	0	0		<b>0</b>
314202 Work in progress	0	0	0	190,000	0		<b>190,000</b>



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<b>Total for LCIII: Pajulu</b>		<b>County: Ayivu</b>					<b>190,000</b>
<i>LCII: Pokea</i>	<i>District headquarters</i>	<i>Staff Capacity building.</i>	<i>Source: District Discretionary Development Equalization Grant</i>				190,000
<b>Total Cost of Output 72</b>		<b>40,000</b>	<b>0</b>	<b>0</b>	<b>4,690,000</b>	<b>19,369,329</b>	<b>24,059,329</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>40,000</b>	<b>0</b>	<b>0</b>	<b>4,690,000</b>	<b>19,369,329</b>	<b>24,059,329</b>
<b>Total cost of District and Urban Administration</b>		<b>12,109,800</b>	<b>1,479,481</b>	<b>6,656,611</b>	<b>4,690,000</b>	<b>19,369,329</b>	<b>32,195,420</b>
<b>Total cost of Administration</b>		<b>12,109,800</b>	<b>1,479,481</b>	<b>6,656,611</b>	<b>4,690,000</b>	<b>19,369,329</b>	<b>32,195,420</b>

**Vote:503 Arua District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>355,856</b>	<b>336,391</b>	<b>423,753</b>
District Unconditional Grant (Non-Wage)	94,000	78,500	72,797
District Unconditional Grant (Wage)	219,454	164,590	267,753
Locally Raised Revenues	42,402	93,301	83,203
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>355,856</b>	<b>336,391</b>	<b>423,753</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	219,454	147,708	267,753
Non Wage	136,402	129,808	156,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>355,856</b>	<b>277,517</b>	<b>423,753</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1481 Financial Management and Accountability(LG)**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	219,454	267,753	0	0	0	267,753
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,800	0	1,800	0	0	1,800
221009 Welfare and Entertainment	3,400	0	1,400	0	0	1,400
221011 Printing, Stationery, Photocopying and Binding	20,000	0	18,000	0	0	18,000

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221014 Bank Charges and other Bank related costs	0	0	300	0	0	300
222001 Telecommunications	1,300	0	500	0	0	500
225001 Consultancy Services- Short term	1,100	0	0	0	0	0
227001 Travel inland	14,850	0	22,850	0	0	22,850
227004 Fuel, Lubricants and Oils	5,000	0	3,702	0	0	3,702
228001 Maintenance - Civil	1,200	0	0	0	0	0
228002 Maintenance - Vehicles	7,450	0	4,650	0	0	4,650
<b>Total Cost of Output 01</b>	<b>275,554</b>	<b>267,753</b>	<b>53,202</b>	<b>0</b>	<b>0</b>	<b>320,955</b>
<b>148102 Revenue Management and Collection Services</b>						
211103 Allowances	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
227001 Travel inland	13,050	0	15,050	0	0	15,050
227004 Fuel, Lubricants and Oils	2,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>18,050</b>	<b>0</b>	<b>17,050</b>	<b>0</b>	<b>0</b>	<b>17,050</b>
<b>148103 Budgeting and Planning Services</b>						
211103 Allowances	1,850	0	0	0	0	0
221002 Workshops and Seminars	12,000	0	12,000	0	0	12,000
221009 Welfare and Entertainment	1,002	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,650	0	2,000	0	0	2,000
227001 Travel inland	6,000	0	7,000	0	0	7,000
<b>Total Cost of Output 03</b>	<b>22,502</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>148104 LG Expenditure management Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	350	0	0	350
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>9,850</b>	<b>0</b>	<b>0</b>	<b>9,850</b>
<b>148105 LG Accounting Services</b>						
211103 Allowances	1,550	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	1,450	0	1,000	0	0	1,000
221016 IFMS Recurrent costs	30,000	0	0	0	0	0
227001 Travel inland	4,750	0	6,500	0	0	6,500
227004 Fuel, Lubricants and Oils	0	0	1,148	0	0	1,148
<b>Total Cost of Output 05</b>	<b>39,750</b>	<b>0</b>	<b>10,648</b>	<b>0</b>	<b>0</b>	<b>10,648</b>
<b>148106 Integrated Financial Management System</b>						
221016 IFMS Recurrent costs	0	0	30,000	0	0	30,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>148108 Sector Management and Monitoring</b>						
227001 Travel inland	0	0	13,250	0	0	13,250
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>13,250</b>	<b>0</b>	<b>0</b>	<b>13,250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>355,856</b>	<b>267,753</b>	<b>156,000</b>	<b>0</b>	<b>0</b>	<b>423,753</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>355,856</b>	<b>267,753</b>	<b>156,000</b>	<b>0</b>	<b>0</b>	<b>423,753</b>
<b>Total cost of Finance</b>	<b>355,856</b>	<b>267,753</b>	<b>156,000</b>	<b>0</b>	<b>0</b>	<b>423,753</b>

**Vote:503 Arua District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,256,298</b>	<b>938,118</b>	<b>1,458,254</b>
District Unconditional Grant (Non-Wage)	852,115	619,007	900,417
District Unconditional Grant (Wage)	323,183	175,035	400,823
Locally Raised Revenues	81,000	144,076	157,014
<b>Development Revenues</b>	<b>0</b>	<b>18,500</b>	<b>0</b>
Locally Raised Revenues	0	18,500	0
<b>Total Revenues shares</b>	<b>1,256,298</b>	<b>956,618</b>	<b>1,458,254</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	323,183	13,426	400,823
Non Wage	933,115	361,300	1,057,431
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,256,298</b>	<b>374,726</b>	<b>1,458,254</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1382 Local Statutory Bodies**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>138201 LG Council Administration services</b>						
211101 General Staff Salaries	323,183	400,823	0	0	0	400,823
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	0	1,800	0	0	1,800
211103 Allowances	258,512	0	804,242	0	0	804,242
212105 Pension for Local Governments	-12,120	0	0	0	0	0
212107 Gratuity for Local Governments	213,170	0	0	0	0	0
213001 Medical expenses (To employees)	2,000	0	1,800	0	0	1,800

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213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000	0	0	1,000
213004 Gratuity Expenses	54,997	0	0	0	0	0
221002 Workshops and Seminars	5,500	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	3,000	0	5,100	0	0	5,100
221007 Books, Periodicals & Newspapers	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	1,950	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221017 Subscriptions	0	0	9,600	0	0	9,600
222001 Telecommunications	0	0	2,400	0	0	2,400
227001 Travel inland	47,000	0	58,130	0	0	58,130
227004 Fuel, Lubricants and Oils	4,000	0	6,000	0	0	6,000
228001 Maintenance - Civil	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>924,393</b>	<b>400,823</b>	<b>896,071</b>	<b>0</b>	<b>0</b>	<b>1,296,894</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	18,000	0	20,240	0	0	20,240
221001 Advertising and Public Relations	5,000	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	2,000	0	1,000	0	0	1,000
221009 Welfare and Entertainment	2,000	0	1,592	0	0	1,592
221011 Printing, Stationery, Photocopying and Binding	5,200	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	1,200	0	0	1,200
227001 Travel inland	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,942	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	1,200	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>45,342</b>	<b>0</b>	<b>33,032</b>	<b>0</b>	<b>0</b>	<b>33,032</b>
<b>138203 LG staff recruitment services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,500	0	0	0	0	0

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211103 Allowances	0	0	32,000	0	0	32,000
212107 Gratuity for Local Governments	0	0	14,360	0	0	14,360
213002 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
213004 Gratuity Expenses	10,300	0	0	0	0	0
221001 Advertising and Public Relations	11,200	0	8,000	0	0	8,000
221002 Workshops and Seminars	3,000	0	2,000	0	0	2,000
221003 Staff Training	1,000	0	1,000	0	0	1,000
221004 Recruitment Expenses	44,301	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,000	0	400	0	0	400
221008 Computer supplies and Information Technology (IT)	4,668	0	2,268	0	0	2,268
221009 Welfare and Entertainment	2,500	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	0	2,000	0	0	2,000
221017 Subscriptions	1,000	0	300	0	0	300
222001 Telecommunications	2,000	0	800	0	0	800
222002 Postage and Courier	1,000	0	0	0	0	0
223005 Electricity	2,000	0	300	0	0	300
225001 Consultancy Services- Short term	0	0	1,200	0	0	1,200
227001 Travel inland	7,299	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	4,000	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	1,600	0	1,600	0	0	1,600
273102 Incapacity, death benefits and funeral expenses	0	0	800	0	0	800
<b>Total Cost of Output 03</b>	<b>124,868</b>	<b>0</b>	<b>75,328</b>	<b>0</b>	<b>0</b>	<b>75,328</b>
<b>138204 LG Land management services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,200	0	0	1,200
211103 Allowances	25,200	0	15,200	0	0	15,200
221001 Advertising and Public Relations	6,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	15,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	4,000	0	800	0	0	800

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221009 Welfare and Entertainment	1,131	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000	0	0	3,000
222001 Telecommunications	1,000	0	0	0	0	0
223005 Electricity	800	0	1,400	0	0	1,400
223006 Water	600	0	0	0	0	0
227001 Travel inland	7,700	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	769	0	0	0	0	0
228001 Maintenance - Civil	0	0	600	0	0	600
<b>Total Cost of Output 04</b>	<b>65,200</b>	<b>0</b>	<b>33,200</b>	<b>0</b>	<b>0</b>	<b>33,200</b>
<b>138205 LG Financial Accountability</b>						
211103 Allowances	19,000	0	15,200	0	0	15,200
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
227001 Travel inland	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	4,000	0	1,600	0	0	1,600
<b>Total Cost of Output 05</b>	<b>31,000</b>	<b>0</b>	<b>19,800</b>	<b>0</b>	<b>0</b>	<b>19,800</b>
<b>138206 LG Political and executive oversight</b>						
227001 Travel inland	65,496	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>65,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,256,298</b>	<b>400,823</b>	<b>1,057,431</b>	<b>0</b>	<b>0</b>	<b>1,458,254</b>
<b>Total cost of Local Statutory Bodies</b>	<b>1,256,298</b>	<b>400,823</b>	<b>1,057,431</b>	<b>0</b>	<b>0</b>	<b>1,458,254</b>
<b>Total cost of Statutory Bodies</b>	<b>1,256,298</b>	<b>400,823</b>	<b>1,057,431</b>	<b>0</b>	<b>0</b>	<b>1,458,254</b>



**Vote:503 Arua District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>671,350</b>	<b>633,333</b>	<b>1,288,007</b>
District Unconditional Grant (Non-Wage)	0	0	4,037
District Unconditional Grant (Wage)	209,240	289,251	0
Locally Raised Revenues	10,000	5,000	20,963
Sector Conditional Grant (Non-Wage)	137,609	103,207	539,159
Sector Conditional Grant (Wage)	314,501	235,876	723,848
<b>Development Revenues</b>	<b>3,242,190</b>	<b>1,191,275</b>	<b>2,726,375</b>
District Discretionary Development Equalization Grant	700,000	1,049,085	100,000
Donor Funding	2,400,000	0	0
Other Transfers from Central Government	0	0	2,317,318
Sector Development Grant	142,190	142,190	309,057
<b>Total Revenues shares</b>	<b>3,913,540</b>	<b>1,824,608</b>	<b>4,014,382</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	523,741	392,806	723,848
Non Wage	147,609	95,537	564,159
<b>Development Expenditure</b>			
Domestic Development	842,190	676,655	2,726,375
Donor Development	2,400,000	0	0
<b>Total Expenditure</b>	<b>3,913,540</b>	<b>1,164,998</b>	<b>4,014,382</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0181 Agricultural Extension Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>018101 Extension Worker Services</b>						
211101 General Staff Salaries	0	723,848	0	0	0	723,848

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<b>Total Cost of Output 01</b>		<b>0</b>	<b>723,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723,848</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>723,848</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>723,848</b>
03 Capital Purchases	<b>Total</b>		<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	881,429	0	<b>881,429</b>

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<b>Total for LCIII: Dadamu</b>		<b>County: Ayivu</b>	<b>349,685</b>
LCII: Oduluba	Dadamu Sub-county HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government 60,000
LCII: Oduluba	DadamuHQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government 289,685
<b>Total for LCIII: Pajulu</b>		<b>County: Ayivu</b>	<b>433,579</b>
LCII: Adalafu	Ediofe Primary School	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government 433,579
<b>Total for LCIII: Logiri</b>		<b>County: Vurra</b>	<b>5,000</b>
LCII: Ozoo	Logiri HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: District Discretionary Development Equalization Grant 5,000
<b>Total for LCIII: Vurra</b>		<b>County: Vurra</b>	<b>75,165</b>
LCII: Ezuku	Ezuku	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant 30,000
LCII: Ezuku	Vurra sub-county HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Other Transfers from Central Government 45,165
<b>Total for LCIII: Ajia</b>		<b>County: Vurra</b>	<b>18,000</b>
LCII: Ajia	Ajia sub-county HQ	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant 18,000
312104 Other Structures		0	0 0 25,000 0 <b>25,000</b>
<b>Total for LCIII: Pajulu</b>		<b>County: Ayivu</b>	<b>25,000</b>
LCII: Adalafu	Onialeku	Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant 25,000
312201 Transport Equipment		0	0 0 30,000 0 <b>30,000</b>

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<b>Total for LCIII: Uriama</b>		<b>County: Terego East</b>	<b>10,000</b>
<i>LCII: EJONI</i>	<i>Ejome Livestock market</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i> 10,000
<b>Total for LCIII: Vurra</b>		<b>County: Vurra</b>	<b>20,000</b>
<i>LCII: Ringili</i>	<i>Production Office</i>	<i>Transport Equipment - Motor Vehicles Expenses-1919</i>	<i>Source: Sector Development Grant</i> 20,000
312202 Machinery and Equipment		0	0 0 52,000 0 <b>52,000</b>
<b>Total for LCIII: Pajulu</b>		<b>County: Ayivu</b>	<b>30,000</b>
<i>LCII: Adalafu</i>	<i>Onialeku</i>	<i>Machinery and Equipment - Assorted Equipment-1006</i>	<i>Source: District Discretionary Development Equalization Grant</i> 30,000
<b>Total for LCIII: Uriama</b>		<b>County: Terego East</b>	<b>22,000</b>
<i>LCII: EJONI</i>	<i>Ejome</i>	<i>Machinery and Equipment - Assorted Equipment-1007</i>	<i>Source: Sector Development Grant</i> 22,000
312301 Cultivated Assets		0	0 0 1,342,075 0 <b>1,342,075</b>
<b>Total for LCIII: Pajulu</b>		<b>County: Ayivu</b>	<b>1,342,075</b>
<i>LCII: Adalafu</i>	<i>Ediofe Primary School</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Other Transfers from Central Government</i> 1,342,075
314201 Materials and supplies		0	0 0 395,870 0 <b>395,870</b>
<b>Total for LCIII: Ayivuni</b>		<b>County: Ayivu</b>	<b>50,000</b>
<i>LCII: Kubo</i>	<i>Kubo</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 50,000
<b>Total for LCIII: Manibe</b>		<b>County: Ayivu</b>	<b>44,057</b>
<i>LCII: Ombaci</i>	<i>Production Office</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 44,057
<b>Total for LCIII: Oluko</b>		<b>County: Ayivu</b>	<b>40,000</b>
<i>LCII: Yabiavoko</i>	<i>Andewa</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 40,000

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<b>Total for LCIII: Rhino Camp</b>		<b>County: Lower Madi-Okollo</b>	<b>146,814</b>
<i>LCII: ERAMVA</i>	<i>Rhino Camp HQ</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Other Transfers from Central Government</i> 146,814
<b>Total for LCIII: Bileafe</b>		<b>County: Terego West</b>	<b>30,000</b>
<i>LCII: NICU</i>	<i>Ocodri</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 30,000
<b>Total for LCIII: Aiivu</b>		<b>County: Terego West</b>	<b>25,000</b>
<i>LCII: ALIA</i>	<i>Alia</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 25,000
<b>Total for LCIII: Okollo</b>		<b>County: Upper Madi-Okollo</b>	<b>20,000</b>
<i>LCII: OKOLLO</i>	<i>Okollo T. C</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: Sector Development Grant</i> 20,000
<b>Total for LCIII: Logiri</b>		<b>County: Vurra</b>	<b>40,000</b>
<i>LCII: Ozoo</i>	<i>Logiri Sub-county HQ</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i> 40,000
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0 0 2,726,375 0 2,726,375</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0 0 2,726,375 0 2,726,375</b>
<b>Total cost of Agricultural Extension Services</b>		<b>0</b>	<b>723,848 0 2,726,375 0 3,450,223</b>

## 0182 District Production Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
01 Higher LG Services						
<b>018201 District Production Management Services</b>						
211101 General Staff Salaries	523,741	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	0	0	0	0	0
221002 Workshops and Seminars	2,868	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
222003 Information and communications technology (ICT)	3,000	0	0	0	0	0

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223005 Electricity	2,000	0	0	0	0	0
224006 Agricultural Supplies	2,465,190	0	0	0	0	0
227001 Travel inland	40,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	37,969	0	0	0	0	0
228002 Maintenance - Vehicles	4,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>3,086,368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018202 Crop disease control and marketing</b>						
224006 Agricultural Supplies	55,000	0	0	0	0	0
227001 Travel inland	20,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	6,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>81,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018204 Fisheries regulation</b>						
227001 Travel inland	0	0	46,000	0	0	46,000
227004 Fuel, Lubricants and Oils	0	0	24,600	0	0	24,600
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>70,600</b>	<b>0</b>	<b>0</b>	<b>70,600</b>
<b>018205 Fisheries regulation</b>						
224006 Agricultural Supplies	50,000	0	0	0	0	0
227001 Travel inland	7,000	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	7,000	0	50,693	0	0	50,693
<b>Total Cost of Output 05</b>	<b>64,000</b>	<b>0</b>	<b>150,693</b>	<b>0</b>	<b>0</b>	<b>150,693</b>
<b>018206 Agriculture statistics and information</b>						
221002 Workshops and Seminars	0	0	20,000	0	0	20,000
221008 Computer supplies and Information Technology (IT)	0	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	16,000	0	0	16,000
222001 Telecommunications	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	33,981	0	0	33,981
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>83,981</b>	<b>0</b>	<b>0</b>	<b>83,981</b>
<b>018207 Tsetse vector control and commercial insects farm promotion</b>						
224006 Agricultural Supplies	30,000	0	0	0	0	0
227001 Travel inland	2,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	2,000	0	10,000	0	0	10,000
<b>Total Cost of Output 07</b>	<b>34,000</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>	<b>24,000</b>

**Vote:503 Arua District****FY 2018/19****018208 Sector Capacity Development**

224006 Agricultural Supplies	80,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018210 Vermin Control Services**

224001 Medical and Agricultural supplies	50,000	0	0	0	0	0
227001 Travel inland	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018211 Livestock Health and Marketing**

227001 Travel inland	0	0	55,000	0	0	55,000
227004 Fuel, Lubricants and Oils	0	0	40,000	0	0	40,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>

**018212 District Production Management Services**

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	9,000	0	0	9,000
221002 Workshops and Seminars	0	0	3,120	0	0	3,120
222001 Telecommunications	0	0	2,000	0	0	2,000
223005 Electricity	0	0	1,037	0	0	1,037
223006 Water	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	48,843	0	0	48,843
227004 Fuel, Lubricants and Oils	0	0	19,000	0	0	19,000
228002 Maintenance - Vehicles	0	0	20,000	0	0	20,000
<b>Total Cost of Output 12</b>	<b>0</b>	<b>0</b>	<b>104,000</b>	<b>0</b>	<b>0</b>	<b>104,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,412,868</b>	<b>0</b>	<b>528,274</b>	<b>0</b>	<b>0</b>	<b>528,274</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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**018272 Administrative Capital**

312104 Other Structures	30,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018275 Non Standard Service Delivery Capital**

312104 Other Structures	300,000	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018284 Plant clinic/mini laboratory construction**

312101 Non-Residential Buildings	30,000	0	0	0	0	0
<b>Total Cost of Output 84</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:503 Arua District****FY 2018/19****018285 Crop marketing facility construction**

312104 Other Structures	98,000	0	0	0	0	0
<b>Total Cost of Output 85</b>	<b>98,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>458,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>3,870,868</b>	<b>0</b>	<b>528,274</b>	<b>0</b>	<b>0</b>	<b>528,274</b>

**0183 District Commercial Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018301 Trade Development and Promotion Services</b>						
221002 Workshops and Seminars	1,000	0	4,000	0	0	4,000
227001 Travel inland	3,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>5,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>018302 Enterprise Development Services</b>						
227001 Travel inland	1,672	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>2,672</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>018303 Market Linkage Services</b>						
222001 Telecommunications	0	0	4	0	0	4
227001 Travel inland	25,000	0	3,881	0	0	3,881
<b>Total Cost of Output 03</b>	<b>25,000</b>	<b>0</b>	<b>3,885</b>	<b>0</b>	<b>0</b>	<b>3,885</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
221002 Workshops and Seminars	1,000	0	0	0	0	0
227001 Travel inland	6,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	3,000	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>018305 Tourism Promotional Services</b>						
227001 Travel inland	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>42,672</b>	<b>0</b>	<b>35,885</b>	<b>0</b>	<b>0</b>	<b>35,885</b>
<b>Total cost of District Commercial Services</b>	<b>42,672</b>	<b>0</b>	<b>35,885</b>	<b>0</b>	<b>0</b>	<b>35,885</b>
<b>Total cost of Production and Marketing</b>	<b>3,913,540</b>	<b>723,848</b>	<b>564,159</b>	<b>2,726,375</b>	<b>0</b>	<b>4,014,382</b>



**Vote:503 Arua District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,446,121</b>	<b>4,753,857</b>	<b>7,118,722</b>
District Unconditional Grant (Non-Wage)	0	0	7,146
Locally Raised Revenues	17,700	4,000	10,554
Other Transfers from Central Government	3,463,000	1,025,791	0
Sector Conditional Grant (Non-Wage)	701,701	526,276	701,701
Sector Conditional Grant (Wage)	4,263,720	3,197,790	6,399,321
<b>Development Revenues</b>	<b>1,521,532</b>	<b>2,377,752</b>	<b>7,121,834</b>
District Discretionary Development Equalization Grant	100,000	100,408	0
Donor Funding	1,335,107	2,277,344	3,296,320
Other Transfers from Central Government	0	0	3,450,000
Sector Development Grant	0	0	162,348
Transitional Development Grant	86,425	0	213,165
<b>Total Revenues shares</b>	<b>9,967,653</b>	<b>7,131,609</b>	<b>14,240,556</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,263,720	2,921,235	6,399,321
Non Wage	4,182,401	767,874	719,401
<b>Development Expenditure</b>			
Domestic Development	186,425	0	3,825,514
Donor Development	1,335,107	181,142	3,296,320
<b>Total Expenditure</b>	<b>9,967,653</b>	<b>3,870,251</b>	<b>14,240,556</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item**

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## 0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088101 Public Health Promotion</b>						
221002 Workshops and Seminars	2,673,495	0	0	0	0	0
282101 Donations	1,335,107	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>4,008,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088104 Medical Supplies for Health Facilities</b>						
224001 Medical and Agricultural supplies	809,791	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>809,791</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088106 Promotion of Sanitation and Hygiene</b>						
211101 General Staff Salaries	0	6,399,321	0	0	0	6,399,321
227001 Travel inland	86,425	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>86,425</b>	<b>6,399,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,399,321</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,904,818</b>	<b>6,399,321</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,399,321</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088153 NGO Basic Healthcare Services (LLS)</b>						
263367 Sector Conditional Grant (Non-Wage)	0	0	47,465	0	0	47,465
<b>Total for LCIII: Adumi</b>	<b>County: Ayivu</b>					<b>4,522</b>
<i>LCII: Mite</i>	<i>Ojee Adumi Health centre</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				4,522
<b>Total for LCIII: Oluko</b>	<b>County: Ayivu</b>					<b>6,780</b>
<i>LCII: OMUA</i>	<i>Anyiribu Health Centre II com</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,780
<b>Total for LCIII: Pajulu</b>	<b>County: Ayivu</b>					<b>6,780</b>
<i>LCII: Komite</i>	<i>EdiofeHealth Centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,780
<b>Total for LCIII: Udupi</b>	<b>County: Terego East</b>					<b>6,780</b>
<i>LCII: OTUMBARI</i>	<i>Otumbari health centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,780
<b>Total for LCIII: Bileafe</b>	<b>County: Terego West</b>					<b>6,780</b>
<i>LCII: AJIRAKU</i>	<i>St Francis Health centre Ocodr</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				6,780

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<b>Total for LCIII: Katrini</b>	<b>County: Terego West</b>	<b>4,522</b>
<i>LCII: LAWURA</i>	<i>Uleppi parish Source: Sector Conditional Grant (Non-Wage)</i>	4,522
<b>Total for LCIII: Logiri</b>	<b>County: Vurra</b>	<b>4,522</b>
<i>LCII: Anyavu</i>	<i>Anyavu Health Source: Sector Conditional Grant (Non-Wage)</i>	4,522
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>	<b>6,780</b>
<i>LCII: Missing Parish</i>	<i>ST LUKE Source: Sector Conditional Grant (Non-Wage)</i>	6,780
	<i>KATIYI HCIII</i>	
291002 Transfers to NGOs	228,771	0
		0
		0
		0
		0
<b>Total Cost of Output 53</b>	<b>228,771</b>	<b>0</b>
		<b>47,465</b>
		<b>0</b>
		<b>0</b>
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>		
263366 Sector Conditional Grant (Wage)	4,263,720	0
		0
		0
		0
263367 Sector Conditional Grant (Non-Wage)	378,344	0
		300,811
		0
		0
<b>Total for LCIII: Adumi</b>	<b>County: Ayivu</b>	<b>30,529</b>
<i>LCII: Ombaci</i>	<i>ADUMI Source: Sector Conditional Grant (Non-Wage)</i>	30,529
	<i>HEALTH</i>	
	<i>CENTRE IV</i>	
<b>Total for LCIII: Ayivuni</b>	<b>County: Ayivu</b>	<b>7,917</b>
<i>LCII: Kubo</i>	<i>Ayivuni health Source: Sector Conditional Grant (Non-Wage)</i>	7,917
	<i>centre 3 PHC AC</i>	
<b>Total for LCIII: Aroi</b>	<b>County: Ayivu</b>	<b>7,917</b>
<i>LCII: Aliba</i>	<i>Aroi health Source: Sector Conditional Grant (Non-Wage)</i>	7,917
	<i>centre III</i>	
<b>Total for LCIII: Manibe</b>	<b>County: Ayivu</b>	<b>10,178</b>
<i>LCII: Ewadri</i>	<i>OMBDRIONDR Source: Sector Conditional Grant (Non-Wage)</i>	7,917
	<i>EA HEALTH</i>	
	<i>CENTRE III</i>	
<i>LCII: Oreku</i>	<i>OREKU Source: Sector Conditional Grant (Non-Wage)</i>	2,261
	<i>HEALTH</i>	
	<i>CENTRE II</i>	
<b>Total for LCIII: Oluko</b>	<b>County: Ayivu</b>	<b>7,917</b>
<i>LCII: Wandu</i>	<i>WANDI Source: Sector Conditional Grant (Non-Wage)</i>	7,917
	<i>HEALTH</i>	
	<i>CENTRE III</i>	
<b>Total for LCIII: Pajulu</b>	<b>County: Ayivu</b>	<b>7,917</b>
<i>LCII: Nyaracu</i>	<i>Pajulu health Source: Sector Conditional Grant (Non-Wage)</i>	7,917
	<i>centre III PHC c</i>	

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<b>Total for LCIII: Pawor</b>	<b>County: Lower Madi-Okollo</b>	<b>7,917</b>
<i>LCII: Parabok</i>	<i>Pawor health Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,917</i>
	<i>centre III PHC</i>	
	<i>co</i>	
<b>Total for LCIII: Ogoko</b>	<b>County: Lower Madi-Okollo</b>	<b>4,523</b>
<i>LCII: Enyio</i>	<i>ODRAKA Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,261</i>
	<i>HEALTH</i>	
	<i>CENTRE II PHC</i>	
<i>LCII: Olali</i>	<i>OGOKO Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,261</i>
	<i>HEALTH</i>	
	<i>CENTRE II</i>	
<b>Total for LCIII: Rhino Camp</b>	<b>County: Lower Madi-Okollo</b>	<b>32,790</b>
<i>LCII: ERAMVA</i>	<i>RHINO CAMP Source: Sector Conditional Grant (Non-Wage)</i>	<i>30,529</i>
	<i>HLTSUB DIST</i>	
<i>LCII: GBULUKUATUNI</i>	<i>GBULUKUATU Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,261</i>
	<i>NI HEALTH</i>	
	<i>CENTRE II</i>	
<b>Total for LCIII: Rigbo</b>	<b>County: Lower Madi-Okollo</b>	<b>6,784</b>
<i>LCII: Luba</i>	<i>OLIVU HEALTH Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,261</i>
	<i>CENTRE II</i>	
<i>LCII: Ocea</i>	<i>Ocea health Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,261</i>
	<i>centre II PHC</i>	
	<i>comm</i>	
<i>LCII: ODUOBU</i>	<i>Oduobu health Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,261</i>
	<i>centre III commu</i>	
<b>Total for LCIII: Ewanga</b>	<b>County: Lower Madi-Okollo</b>	<b>7,917</b>
<i>LCII: Roga</i>	<i>EWANGA health Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,917</i>
	<i>centre III PHC c</i>	
<b>Total for LCIII: Uriama</b>	<b>County: Terego East</b>	<b>2,261</b>
<i>LCII: MARAJU</i>	<i>ANDELIZU Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,261</i>
	<i>HEALTH</i>	
	<i>CENTRE II</i>	
<b>Total for LCIII: Udupi</b>	<b>County: Terego East</b>	<b>33,929</b>
<i>LCII: IMVEPI</i>	<i>IMVEPI Source: Sector Conditional Grant (Non-Wage)</i>	<i>2,261</i>
	<i>HEALTH</i>	
	<i>CENTRE II</i>	
	<i>COMMUN</i>	
<i>LCII: LUGBARI</i>	<i>YINGA HEALTH Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,917</i>
	<i>ECNTRE III co</i>	
<i>LCII: OMBOKORO</i>	<i>ODUPI HEALTH Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,917</i>
	<i>CENTRE III</i>	
	<i>PHC CO</i>	
<i>LCII: ORIVU</i>	<i>Orivu health Source: Sector Conditional Grant (Non-Wage)</i>	<i>7,917</i>
	<i>centre III</i>	

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<i>LCII: OTUMBARI</i>	<i>BILEAFE HEALTH CENTRE III PHC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,917
<b>Total for LCIII: Omugo</b>	<b>County: Terego East</b>		<b>32,790</b>
<i>LCII: ANGAZI</i>	<i>TEREGO HSD</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	30,529
<i>LCII: NDAPI</i>	<i>NDAAPI HEALTH CENTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,261
<b>Total for LCIII: Bileafe</b>	<b>County: Terego West</b>		<b>2,261</b>
<i>LCII: NICU</i>	<i>NICHU HEALTH CENTRE II PHC CO</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,261
<b>Total for LCIII: Katrini</b>	<b>County: Terego West</b>		<b>2,261</b>
<i>LCII: OLEA</i>	<i>ITIA HEALTH ECNTRE II</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,261
<b>Total for LCIII: Aiiivu</b>	<b>County: Terego West</b>		<b>7,917</b>
<i>LCII: ONZORO</i>	<i>CILIO HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,917
<b>Total for LCIII: Okollo</b>	<b>County: Upper Madi-Okollo</b>		<b>18,095</b>
<i>LCII: BAITO</i>	<i>Akino health centre III commun</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,261
<i>LCII: OKOLLO</i>	<i>Okollo health centre III PHC C</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,917
<i>LCII: ONYOMU</i>	<i>Oyima health centre III PHC co</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,917
<b>Total for LCIII: Anyiribu</b>	<b>County: Upper Madi-Okollo</b>		<b>7,917</b>
<i>LCII: BONDO</i>	<i>Bondo health centre III PHC co</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,917
<b>Total for LCIII: Offaka</b>	<b>County: Upper Madi-Okollo</b>		<b>7,917</b>
<i>LCII: ADRAA</i>	<i>OFFAKA HEALTH CENTRE III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,917
<b>Total for LCIII: Logiri</b>	<b>County: Vurra</b>		<b>10,178</b>
<i>LCII: Lazebu</i>	<i>Lazebu health centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	2,261
<i>LCII: Ozoo</i>	<i>Logiri health centre III PHC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,917
<b>Total for LCIII: Vurra</b>	<b>County: Vurra</b>		<b>23,751</b>
<i>LCII: Ajono</i>	<i>Vurra health centre III</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	7,917

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LCII: Ayavu	Inde health centre III PHC Com	Source: Sector Conditional Grant (Non-Wage)	7,917				
LCII: Ayavu	OPIA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage)	7,917				
<b>Total for LCIII: Ajia</b>	<b>County: Vurra</b>		<b>10,178</b>				
LCII: Ajia	Ajia health centre III	Source: Sector Conditional Grant (Non-Wage)	7,917				
LCII: Ayaa	Ayayia health centre III	Source: Sector Conditional Grant (Non-Wage)	2,261				
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>9,046</b>				
LCII: Missing Parish	KUMUYO HEALTH CENTRE II PHC CO	Source: Sector Conditional Grant (Non-Wage)	2,261				
LCII: Missing Parish	OBOFIA HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage)	2,261				
LCII: Missing Parish	OGUA HEALTH CENTRE II PHC COMM	Source: Sector Conditional Grant (Non-Wage)	2,261				
LCII: Missing Parish	TIKU health centre II PHC Comm	Source: Sector Conditional Grant (Non-Wage)	2,261				
291001 Transfers to Government Institutions	0	0	0	0	0	0	0
<b>Total Cost of Output 54</b>	<b>4,642,064</b>	<b>0</b>	<b>300,811</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,811</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>4,870,835</b>	<b>0</b>	<b>348,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>348,275</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>088172 Administrative Capital</b>							
314202 Work in progress	0	0	0	0	76,320	76,320	76,320
<b>Total for LCIII: Adumi</b>	<b>County: Ayivu</b>						<b>76,320</b>
LCII: Ombaci	District Health Offices (HQ)	Human Resources for Health (Care International)	Source: Donor Funding				76,320
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,320</b>	<b>76,320</b>	
<b>088175 Non Standard Service Delivery Capital</b>							
312104 Other Structures	100,000	0	0	0	0	0	0
314202 Work in progress	0	0	0	3,663,165	3,220,000	6,883,165	6,883,165
<b>Total for LCIII: Adumi</b>	<b>County: Ayivu</b>						<b>6,883,165</b>
LCII: Mite	District HQs	Results Based Financing (BTC)	Source: Donor Funding				810,000

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LCII: Ombaci	District bHealth services	Sanitation and hygiene promotion	Source: Transitional Development Grant	213,165			
LCII: Ombaci	District Health HQs	Immunization services (GAVI)	Source: Donor Funding	1,000,000			
LCII: Ombaci	District Health Offices (HQ)	Global Fund for HIV, TB and Malaria	Source: Donor Funding	410,000			
LCII: Ombaci	District Health Offices (HQ)	Public Health Promotion (WHO)	Source: Donor Funding	1,000,000			
LCII: Ombaci	District Health Services	Capacity building and Systems strengthening (Unicef)	Source: Other Transfers from Central Government	2,850,000			
LCII: Ombaci	District Health Services	Community Health Promotion (NTD)	Source: Other Transfers from Central Government	300,000			
LCII: Ombaci	District Health Services	Systems Strengthening	Source: Other Transfers from Central Government	300,000			
Total Cost of Output 75		100,000	0	0	3,663,165	3,220,000	6,883,165

## 088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings		0	0	0	162,348	0	162,348
Total for LCIII: Ayivuni		County: Ayivu					162,348
LCII: Kubo	Ayivuni HCIII	Building Construction - General Construction Works-227	Source: Sector Development Grant				162,348
Total Cost of Output 83		0	0	0	162,348	0	162,348
Total Cost of Class of Output Capital Purchases		100,000	0	0	3,825,514	3,296,320	7,121,834
Total cost of Primary Healthcare		9,875,653	6,399,321	348,275	3,825,514	3,296,320	13,869,430

## 0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
088252 NGO Hospital Services (LLS.)						
263367 Sector Conditional Grant (Non-Wage)	0	0	228,771	0	0	228,771
Total for LCIII: Missing Subcounty	County: Missing County					228,771
LCII: Missing Parish	KULUVA HOSP Source: Sector Conditional Grant (Non-Wage) DELEGTD STFF					172,959

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<i>LCII: Missing Parish</i>	<i>ORIAJINIHOSP</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				55,813
	<i>DELEGTD FD</i>					
<b>Total Cost of Output 52</b>	<b>0</b>	<b>0</b>	<b>228,771</b>	<b>0</b>	<b>0</b>	<b>228,771</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>228,771</b>	<b>0</b>	<b>0</b>	<b>228,771</b>
<b>Total cost of District Hospital Services</b>	<b>0</b>	<b>0</b>	<b>228,771</b>	<b>0</b>	<b>0</b>	<b>228,771</b>

## 0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total

### 088301 Healthcare Management Services

213001 Medical expenses (To employees)	3,000	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	5,000	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	3,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	5,000	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	8,000	0	6,000	0	0	6,000
222001 Telecommunications	2,000	0	2,000	0	0	2,000
223005 Electricity	600	0	500	0	0	500
223006 Water	600	0	500	0	0	500
227001 Travel inland	47,000	0	49,862	0	0	49,862
227004 Fuel, Lubricants and Oils	4,000	0	3,000	0	0	3,000
228001 Maintenance - Civil	800	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	10,000	0	10,000	0	0	10,000
<b>Total Cost of Output 01</b>	<b>92,000</b>	<b>0</b>	<b>91,862</b>	<b>0</b>	<b>0</b>	<b>91,862</b>

### 088302 Healthcare Services Monitoring and Inspection

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	32,792	0	0	32,792
221002 Workshops and Seminars	0	0	7,000	0	0	7,000
227001 Travel inland	0	0	10,700	0	0	10,700



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<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>50,492</b>	<b>0</b>	<b>0</b>	<b>50,492</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>92,000</b>	<b>0</b>	<b>142,354</b>	<b>0</b>	<b>0</b>	<b>142,354</b>
<b>Total cost of Health Management and Supervision</b>	<b>92,000</b>	<b>0</b>	<b>142,354</b>	<b>0</b>	<b>0</b>	<b>142,354</b>
<b>Total cost of Health</b>	<b>9,967,653</b>	<b>6,399,321</b>	<b>719,401</b>	<b>3,825,514</b>	<b>3,296,320</b>	<b>14,240,556</b>

**Vote:503 Arua District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>32,111,299</b>	<b>23,739,390</b>	<b>34,713,915</b>
District Unconditional Grant (Non-Wage)	10,000	10,000	11,709
District Unconditional Grant (Wage)	89,767	44,883	109,523
Locally Raised Revenues	19,000	16,500	17,291
Other Transfers from Central Government	0	33,736	24,000
Sector Conditional Grant (Non-Wage)	4,321,545	2,881,030	5,003,271
Sector Conditional Grant (Wage)	27,670,988	20,753,241	29,548,121
<b>Development Revenues</b>	<b>1,308,148</b>	<b>4,037,540</b>	<b>2,219,847</b>
Donor Funding	0	2,729,392	0
Sector Development Grant	608,148	608,148	2,219,847
Transitional Development Grant	700,000	700,000	0
<b>Total Revenues shares</b>	<b>33,419,447</b>	<b>27,776,930</b>	<b>36,933,762</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,760,754	15,700,079	29,657,644
Non Wage	4,350,545	2,892,450	5,056,271
<b>Development Expenditure</b>			
Domestic Development	1,308,148	1,310,600	2,219,847
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,419,447</b>	<b>19,903,129</b>	<b>36,933,762</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0781 Pre-Primary and Primary Education**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	22,609,471	0	0	0	22,609,471

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<b>Total for LCIII: Adumi</b>		<b>County: Ayivu</b>	<b>962,298</b>
LCII: Anyara	Adroce	-	Source: Sector Conditional Grant (Wage) 2,195
LCII: Kati	Kova	-	Source: Sector Conditional Grant (Wage) 63,427
LCII: Kati	Oyeko	-	Source: Sector Conditional Grant (Wage) 95,541
LCII: Mite	GILA	-	Source: Sector Conditional Grant (Wage) 72,110
LCII: Mite	Kopia	-	Source: Sector Conditional Grant (Wage) 87,502
LCII: Mite	Vurra	-	Source: Sector Conditional Grant (Wage) 91,271
LCII: Nyiovura	EGO AYIKO A	-	Source: Sector Conditional Grant (Wage) 105,215
LCII: Nyiovura	OKASIA	-	Source: Sector Conditional Grant (Wage) 60,180
LCII: Nyiovura	Oyavu	-	Source: Sector Conditional Grant (Wage) 118,433
LCII: Ombaci	Ayavu	-	Source: Sector Conditional Grant (Wage) 69,217
LCII: Ombaci	ENDRU	-	Source: Sector Conditional Grant (Wage) 129,992
LCII: Ombaci	Ombaci	-	Source: Sector Conditional Grant (Wage) 67,216
<b>Total for LCIII: Ayivuni</b>		<b>County: Ayivu</b>	<b>501,163</b>
LCII: Kubo	Edeanzi	-	Source: Sector Conditional Grant (Wage) 126,602
LCII: Kubo	Kijoro-kubo	-	Source: Sector Conditional Grant (Wage) 58,650
LCII: Kubo	Kubo	-	Source: Sector Conditional Grant (Wage) 14,455
LCII: Kubo	Limvuko	-	Source: Sector Conditional Grant (Wage) 63,731
LCII: Mbaraka	Abia	-	Source: Sector Conditional Grant (Wage) 100,131
LCII: Mbaraka	PAJAKI	-	Source: Sector Conditional Grant (Wage) 67,636
LCII: Olevu	Kati	-	Source: Sector Conditional Grant (Wage) 69,957
<b>Total for LCIII: Aroi</b>		<b>County: Ayivu</b>	<b>1,128,389</b>
LCII: Aliba	Aliba	-	Source: Sector Conditional Grant (Wage) 47,088
LCII: Aliba	Oviva	-	Source: Sector Conditional Grant (Wage) 153,864
LCII: Alivu	Alivu East	-	Source: Sector Conditional Grant (Wage) 64,342
LCII: Bura	Bura	-	Source: Sector Conditional Grant (Wage) 118,133
LCII: Bura	Buruna	-	Source: Sector Conditional Grant (Wage) 164,282
LCII: Bura	Inia	-	Source: Sector Conditional Grant (Wage) 26,910
LCII: Bura	Okuata	-	Source: Sector Conditional Grant (Wage) 187,128
LCII: Kamule	Nyaru North	-	Source: Sector Conditional Grant (Wage) 120,811
LCII: Kamule	Onivu	-	Source: Sector Conditional Grant (Wage) 89,002
LCII: Micu	Drimindra	-	Source: Sector Conditional Grant (Wage) 156,828
<b>Total for LCIII: Manibe</b>		<b>County: Ayivu</b>	<b>667,604</b>
LCII: Ewadri	OYOO	-	Source: Sector Conditional Grant (Wage) 139,140
LCII: Lufe	Bura	-	Source: Sector Conditional Grant (Wage) 14,789
LCII: Lufe	Lufe	-	Source: Sector Conditional Grant (Wage) 5,011
LCII: Odubu	Marize	-	Source: Sector Conditional Grant (Wage) 72,277
LCII: Odubu	Wanyange A	-	Source: Sector Conditional Grant (Wage) 42,744
LCII: Ombokoro	Bidi	-	Source: Sector Conditional Grant (Wage) 91,925

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LCII: Ombokoro	Ombaci Mission	-	Source: Sector Conditional Grant (Wage)	181,182
LCII: Oreku	Oreku	-	Source: Sector Conditional Grant (Wage)	120,535
<b>Total for LCIII: Oluko</b>		<b>County: Ayivu</b>		<b>2,716,014</b>
LCII: Ombokoro	Ambeko	-	Source: Sector Conditional Grant (Wage)	90,222
LCII: Ombokoro	Kana	-	Source: Sector Conditional Grant (Wage)	90,361
LCII: Onzivu	Ragem	-	Source: Sector Conditional Grant (Wage)	84,785
LCII: Turu	Adavu	-	Source: Sector Conditional Grant (Wage)	80,059
LCII: Turu	Aliso	-	Source: Sector Conditional Grant (Wage)	72,407
LCII: Turu	Muni	-	Source: Sector Conditional Grant (Wage)	1,966,783
LCII: Turu	Ogavu	-	Source: Sector Conditional Grant (Wage)	113,049
LCII: Turu	Turu	-	Source: Sector Conditional Grant (Wage)	79,079
LCII: Wandii	Aliwaku	-	Source: Sector Conditional Grant (Wage)	139,269
<b>Total for LCIII: Dadamu</b>		<b>County: Ayivu</b>		<b>863,989</b>
LCII: Arivu	Ejevu	-	Source: Sector Conditional Grant (Wage)	212,293
LCII: Ariwara	Ayiforo	-	Source: Sector Conditional Grant (Wage)	96,466
LCII: Ariwara	Oluodri	-	Source: Sector Conditional Grant (Wage)	121,626
LCII: Luvu	Aybiri	-	Source: Sector Conditional Grant (Wage)	71,697
LCII: Luvu	Ayibiri	-	Source: Sector Conditional Grant (Wage)	92,768
LCII: Oduluba	Oduluba	-	Source: Sector Conditional Grant (Wage)	133,120
LCII: Yapi	Yapi	-	Source: Sector Conditional Grant (Wage)	136,021
<b>Total for LCIII: Pajulu</b>		<b>County: Ayivu</b>		<b>869,344</b>
LCII: Adalafu	Ozuvu	-	Source: Sector Conditional Grant (Wage)	132,495
LCII: Driwala	ALIMA NDRIVU	-	Source: Sector Conditional Grant (Wage)	117,651
LCII: Etori	OZUVU	-	Source: Sector Conditional Grant (Wage)	110,453
LCII: Komite	AYIVU	-	Source: Sector Conditional Grant (Wage)	139,344
LCII: Komite	Ediofe Mission	-	Source: Sector Conditional Grant (Wage)	170,687
LCII: Pokea	Ayivu	-	Source: Sector Conditional Grant (Wage)	100,581
LCII: Yivu	Ruva	-	Source: Sector Conditional Grant (Wage)	98,133
<b>Total for LCIII: Pawor</b>		<b>County: Lower Madi-Okollo</b>		<b>163,781</b>
LCII: Olyevu	Ndavu	-	Source: Sector Conditional Grant (Wage)	81,821
LCII: Olyevu	Pacayi	-	Source: Sector Conditional Grant (Wage)	81,959
<b>Total for LCIII: Ogoko</b>		<b>County: Lower Madi-Okollo</b>		<b>356,317</b>
LCII: Olali	Degia	-	Source: Sector Conditional Grant (Wage)	94,735
LCII: Olali	Jawura	-	Source: Sector Conditional Grant (Wage)	45,260
LCII: Pamvara	Adovu	-	Source: Sector Conditional Grant (Wage)	149,648
LCII: Yachi	Palandra	-	Source: Sector Conditional Grant (Wage)	66,674
<b>Total for LCIII: Rhino Camp</b>		<b>County: Lower Madi-Okollo</b>		<b>678,510</b>
LCII: AWUVU	Awuvu	-	Source: Sector Conditional Grant (Wage)	88,186
LCII: BANDILI	Ovuocaku	-	Source: Sector Conditional Grant (Wage)	65,615

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LCII: ERAMVA	Ledriba	-	Source: Sector Conditional Grant (Wage)	88,616
LCII: ERAMVA	Mangosaba	-	Source: Sector Conditional Grant (Wage)	101,263
LCII: GBULUKUATUNI	EWANANI	-	Source: Sector Conditional Grant (Wage)	32,924
LCII: GBULUKUATUNI	Liria	-	Source: Sector Conditional Grant (Wage)	52,868
LCII: GBULUKUATUNI	Lodoro	-	Source: Sector Conditional Grant (Wage)	86,884
LCII: GBULUKUATUNI	ORAWA	-	Source: Sector Conditional Grant (Wage)	93,744
LCII: MANAGO	Manago	-	Source: Sector Conditional Grant (Wage)	68,411
<b>Total for LCIII: Rigbo</b>			<b>County: Lower Madi-Okollo</b>	<b>800,898</b>
LCII: Kwili	Alukperenga	-	Source: Sector Conditional Grant (Wage)	54,118
LCII: Kwili	IMVEANGA	-	Source: Sector Conditional Grant (Wage)	60,385
LCII: Kwili	Odruaku	-	Source: Sector Conditional Grant (Wage)	64,216
LCII: Kwili	Tika	-	Source: Sector Conditional Grant (Wage)	81,353
LCII: Kwili	Yanga	-	Source: Sector Conditional Grant (Wage)	94,415
LCII: Luba	Abiricenduku	-	Source: Sector Conditional Grant (Wage)	54,968
LCII: Luba	Ewadromati	-	Source: Sector Conditional Grant (Wage)	45,091
LCII: Luba	Gulubu	-	Source: Sector Conditional Grant (Wage)	62,371
LCII: Luba	Luba	-	Source: Sector Conditional Grant (Wage)	73,003
LCII: Luba	Walope	-	Source: Sector Conditional Grant (Wage)	57,079
LCII: Odoi	Kaligo	-	Source: Sector Conditional Grant (Wage)	78,306
LCII: Odoi	Lionga	-	Source: Sector Conditional Grant (Wage)	75,594
<b>Total for LCIII: Ewanga</b>			<b>County: Lower Madi-Okollo</b>	<b>78,419</b>
LCII: Roga	EWANGA	-	Source: Sector Conditional Grant (Wage)	78,419
<b>Total for LCIII: Uriama</b>			<b>County: Terego East</b>	<b>533,983</b>
LCII: AKINIO	Akino	-	Source: Sector Conditional Grant (Wage)	16,705
LCII: AKINIO	CINYA	-	Source: Sector Conditional Grant (Wage)	82,005
LCII: EJONI	EJONI	-	Source: Sector Conditional Grant (Wage)	132,187
LCII: KATIKU	Ocea	-	Source: Sector Conditional Grant (Wage)	67,612
LCII: KATIKU	Yelulu	-	Source: Sector Conditional Grant (Wage)	85,337
LCII: KATIKU	Yoro	-	Source: Sector Conditional Grant (Wage)	25,597
LCII: MARAJU	Alio	-	Source: Sector Conditional Grant (Wage)	67,807
LCII: MARAJU	Yoro	-	Source: Sector Conditional Grant (Wage)	56,733
<b>Total for LCIII: Udupi</b>			<b>County: Terego East</b>	<b>1,519,141</b>
LCII: AZAAPI	Dondi	-	Source: Sector Conditional Grant (Wage)	40,835
LCII: AZAAPI	Oroji	-	Source: Sector Conditional Grant (Wage)	174,802
LCII: AZAAPI	Owadri	-	Source: Sector Conditional Grant (Wage)	119,495
LCII: IMVEPI	Aligoi	-	Source: Sector Conditional Grant (Wage)	55,716
LCII: IMVEPI	Jue	-	Source: Sector Conditional Grant (Wage)	58,364
LCII: IMVEPI	LIKIDO	-	Source: Sector Conditional Grant (Wage)	54,336
LCII: IMVEPI	Ocea	-	Source: Sector Conditional Grant (Wage)	66,488

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LCII: IMVEPI	Okavu	-	Source: Sector Conditional Grant (Wage)	78,788
LCII: IMVEPI	Torit	-	Source: Sector Conditional Grant (Wage)	79,382
LCII: IMVEPI	Wanguru	-	Source: Sector Conditional Grant (Wage)	49,610
LCII: IMVEPI	Yingandulu	-	Source: Sector Conditional Grant (Wage)	26,885
LCII: LUGBARI	Angulungulu	-	Source: Sector Conditional Grant (Wage)	48,985
LCII: LUGBARI	Ariwa	-	Source: Sector Conditional Grant (Wage)	51,529
LCII: LUGBARI	Ojia Upper	-	Source: Sector Conditional Grant (Wage)	86,477
LCII: LUGBARI	Yinga	-	Source: Sector Conditional Grant (Wage)	56,220
LCII: OKAVU	Ajivu	-	Source: Sector Conditional Grant (Wage)	31,774
LCII: ORIVU	IRIKO	-	Source: Sector Conditional Grant (Wage)	96,198
LCII: ORIVU	Orivu	-	Source: Sector Conditional Grant (Wage)	2,697
LCII: ORIVU	Orube	-	Source: Sector Conditional Grant (Wage)	172,259
LCII: OTUMBARI	Otumbari	-	Source: Sector Conditional Grant (Wage)	114,299
LCII: OTUMBARI	Perea	-	Source: Sector Conditional Grant (Wage)	54,003
<b>Total for LCIII: Omugo</b>		<b>County: Terego East</b>		<b>1,055,370</b>
LCII: ANGAZI	Angazi	-	Source: Sector Conditional Grant (Wage)	39,968
LCII: ANGAZI	Mutte	-	Source: Sector Conditional Grant (Wage)	83,001
LCII: ANYUFIRA	BIBI	-	Source: Sector Conditional Grant (Wage)	57,657
LCII: ANYUFIRA	OBOA	-	Source: Sector Conditional Grant (Wage)	120,500
LCII: ANYUFIRA	Yiba	-	Source: Sector Conditional Grant (Wage)	53,060
LCII: OBI	NDINDIA	-	Source: Sector Conditional Grant (Wage)	124,013
LCII: Orugbo	Anvumvati	-	Source: Sector Conditional Grant (Wage)	100,383
LCII: Orugbo	Nunu	-	Source: Sector Conditional Grant (Wage)	96,789
LCII: OWAYI	Ambakua	-	Source: Sector Conditional Grant (Wage)	90,610
LCII: OWAYI	Owayi	-	Source: Sector Conditional Grant (Wage)	115,276
LCII: YIDDU	Obiyu	-	Source: Sector Conditional Grant (Wage)	54,485
LCII: YIDDU	Wilifi	-	Source: Sector Conditional Grant (Wage)	119,628
<b>Total for LCIII: Bileafe</b>		<b>County: Terego West</b>		<b>806,264</b>
LCII: ABINDI	Abindi	-	Source: Sector Conditional Grant (Wage)	33,639
LCII: ABINDI	Nyio	-	Source: Sector Conditional Grant (Wage)	137,118
LCII: ABINDI	Yole	-	Source: Sector Conditional Grant (Wage)	122,882
LCII: ADRIPI	Aanga	-	Source: Sector Conditional Grant (Wage)	81,427
LCII: ADRIPI	Tuku	-	Source: Sector Conditional Grant (Wage)	101,345
LCII: AJIRAKU	Ajiraku	-	Source: Sector Conditional Grant (Wage)	40,060
LCII: AJIRAKU	Aria	-	Source: Sector Conditional Grant (Wage)	126,186
LCII: AJIRAKU	Ipa	-	Source: Sector Conditional Grant (Wage)	118,664
LCII: AJIRAKU	Odologo	-	Source: Sector Conditional Grant (Wage)	44,943
<b>Total for LCIII: Katrini</b>		<b>County: Terego West</b>		<b>1,297,852</b>
LCII: ANAVU	OBAYIA	-	Source: Sector Conditional Grant (Wage)	39,407

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LCII: ANAVU	Osio	-	Source: Sector Conditional Grant (Wage)	40,030
LCII: LAWURA	Katiyi	-	Source: Sector Conditional Grant (Wage)	155,541
LCII: LAWURA	lawura	-	Source: Sector Conditional Grant (Wage)	55,361
LCII: LAWURA	Lirimva	-	Source: Sector Conditional Grant (Wage)	124,897
LCII: OCOPI	Anori	-	Source: Sector Conditional Grant (Wage)	181,247
LCII: OCOPI	Ombatini	-	Source: Sector Conditional Grant (Wage)	149,417
LCII: OKAVU	Akua	-	Source: Sector Conditional Grant (Wage)	130,268
LCII: OLEA	OLODRIKU	-	Source: Sector Conditional Grant (Wage)	110,888
LCII: OLUA	Olea	-	Source: Sector Conditional Grant (Wage)	2,697
LCII: OLUA	Olua	-	Source: Sector Conditional Grant (Wage)	100,885
LCII: OLUA	Uguvu	-	Source: Sector Conditional Grant (Wage)	58,537
LCII: ONZORO	Oninia	-	Source: Sector Conditional Grant (Wage)	148,677
<b>Total for LCIII: Aiiyu</b>			<b>County: Terego West</b>	<b>1,262,607</b>
LCII: ALIA	Orivu B	-	Source: Sector Conditional Grant (Wage)	169,390
LCII: ARIPIA	Ombaci	-	Source: Sector Conditional Grant (Wage)	123,801
LCII: ARIPIA	Ondujani	-	Source: Sector Conditional Grant (Wage)	154,399
LCII: EREA	ARIPELE	-	Source: Sector Conditional Grant (Wage)	118,362
LCII: ONAI	Ajia	-	Source: Sector Conditional Grant (Wage)	85,770
LCII: ONAI	Simveni	-	Source: Sector Conditional Grant (Wage)	108,770
LCII: ONZORO	Ajuvu	-	Source: Sector Conditional Grant (Wage)	158,125
LCII: ONZORO	Idioa	-	Source: Sector Conditional Grant (Wage)	172,767
LCII: ONZORO	Oleo	-	Source: Sector Conditional Grant (Wage)	47,003
LCII: PARANGA	Agulubu	-	Source: Sector Conditional Grant (Wage)	79,353
LCII: PARANGA	Bari	-	Source: Sector Conditional Grant (Wage)	44,867
<b>Total for LCIII: Okollo</b>			<b>County: Upper Madi-Okollo</b>	<b>921,615</b>
LCII: AJIBU	Alibu	-	Source: Sector Conditional Grant (Wage)	65,672
LCII: AJIBU	Zabu	-	Source: Sector Conditional Grant (Wage)	91,948
LCII: BAITO	Baito	-	Source: Sector Conditional Grant (Wage)	80,641
LCII: BAITO	ENDEBU	-	Source: Sector Conditional Grant (Wage)	55,081
LCII: OKOLLO	Adribu	-	Source: Sector Conditional Grant (Wage)	76,359
LCII: OKOLLO	Baribu	-	Source: Sector Conditional Grant (Wage)	105,473
LCII: OKOLLO	Okollo	-	Source: Sector Conditional Grant (Wage)	142,430
LCII: OKOLLO	Okollo TC	-	Source: Sector Conditional Grant (Wage)	97,091
LCII: OKOLLO	Parabu	-	Source: Sector Conditional Grant (Wage)	76,586
LCII: ONYOMU	Chanya	-	Source: Sector Conditional Grant (Wage)	67,340
LCII: ONYOMU	Madeli	-	Source: Sector Conditional Grant (Wage)	2,697
LCII: ONYOMU	Mulu	-	Source: Sector Conditional Grant (Wage)	60,297
<b>Total for LCIII: Anyiribu</b>			<b>County: Upper Madi-Okollo</b>	<b>485,077</b>
LCII: AYUU	Kango	-	Source: Sector Conditional Grant (Wage)	141,465

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LCII: AYUU	Omuriba	-	Source: Sector Conditional Grant (Wage)	37,588
LCII: AYUU	Pajuru	-	Source: Sector Conditional Grant (Wage)	64,050
LCII: BONDO	Muzeitu	-	Source: Sector Conditional Grant (Wage)	62,203
LCII: BONDO	Pajuru	-	Source: Sector Conditional Grant (Wage)	91,128
LCII: YILLI	Pajobi	-	Source: Sector Conditional Grant (Wage)	88,643
<b>Total for LCIII: Ullepi</b>		<b>County: Upper Madi-Okollo</b>		<b>130,321</b>
LCII: ARARA	ETELEVA	-	Source: Sector Conditional Grant (Wage)	96,816
LCII: KATIYI	Enyio	-	Source: Sector Conditional Grant (Wage)	33,505
<b>Total for LCIII: Offaka</b>		<b>County: Upper Madi-Okollo</b>		<b>894,338</b>
LCII: ADRAA	Adraa	-	Source: Sector Conditional Grant (Wage)	125,136
LCII: ADRAA	Oconyara	-	Source: Sector Conditional Grant (Wage)	98,939
LCII: ADRAA	OLIBA	-	Source: Sector Conditional Grant (Wage)	117,985
LCII: ADRAA	Riki	-	Source: Sector Conditional Grant (Wage)	40,628
LCII: ELIBU	Nyanyabu	-	Source: Sector Conditional Grant (Wage)	82,378
LCII: OCEBU	Ndriba Alibu	-	Source: Sector Conditional Grant (Wage)	93,042
LCII: OCEBU	Ombaci	-	Source: Sector Conditional Grant (Wage)	81,812
LCII: ORIBU	Nyanyabu	-	Source: Sector Conditional Grant (Wage)	107,006
LCII: ORIBU	OMVULO	-	Source: Sector Conditional Grant (Wage)	81,136
LCII: ORIBU	pajo	-	Source: Sector Conditional Grant (Wage)	63,579
LCII: ORIBU	WUA	-	Source: Sector Conditional Grant (Wage)	2,697
<b>Total for LCIII: Arivu</b>		<b>County: Vurra</b>		<b>735,711</b>
LCII: Awika	Etori	-	Source: Sector Conditional Grant (Wage)	74,762
LCII: Awika	Ombaci	-	Source: Sector Conditional Grant (Wage)	94,453
LCII: Awika	Ondovu	-	Source: Sector Conditional Grant (Wage)	34,315
LCII: Eceko	OMBAVU	-	Source: Sector Conditional Grant (Wage)	121,328
LCII: Ombavu	Ombavu	-	Source: Sector Conditional Grant (Wage)	41,227
LCII: Pajuru	Awika	-	Source: Sector Conditional Grant (Wage)	113,674
LCII: Pajuru	Egara B	-	Source: Sector Conditional Grant (Wage)	112,014
LCII: Ulupi	Okavu	-	Source: Sector Conditional Grant (Wage)	73,653
LCII: Ulupi	YIVU	-	Source: Sector Conditional Grant (Wage)	70,285
<b>Total for LCIII: Logiri</b>		<b>County: Vurra</b>		<b>1,152,844</b>
LCII: Anyavu	Abira	-	Source: Sector Conditional Grant (Wage)	55,040
LCII: Anyavu	AMBEKU	-	Source: Sector Conditional Grant (Wage)	87,729
LCII: Anyavu	Garia	-	Source: Sector Conditional Grant (Wage)	45,337
LCII: Anyavu	Lingiri	-	Source: Sector Conditional Grant (Wage)	118,413
LCII: Anyavu	OKAAVU	-	Source: Sector Conditional Grant (Wage)	39,656
LCII: Chiaba	Andruvu	-	Source: Sector Conditional Grant (Wage)	2,697
LCII: Chiaba	Pelele	-	Source: Sector Conditional Grant (Wage)	83,271
LCII: Lazebu	Lazebu Central	-	Source: Sector Conditional Grant (Wage)	112,962



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LCII: Lazebu	Onivu	-	Source: Sector Conditional Grant (Wage)	80,026			
LCII: Okavu	Enako	-	Source: Sector Conditional Grant (Wage)	55,040			
LCII: Okavu	Jiki	-	Source: Sector Conditional Grant (Wage)	93,799			
LCII: Okavu	Mbaru	-	Source: Sector Conditional Grant (Wage)	65,786			
LCII: Okavu	Pacayi	-	Source: Sector Conditional Grant (Wage)	59,994			
LCII: Oliba	Cairo	-	Source: Sector Conditional Grant (Wage)	79,583			
LCII: Ozoo	Adravu	-	Source: Sector Conditional Grant (Wage)	66,720			
LCII: Ozoo	Pajulu	-	Source: Sector Conditional Grant (Wage)	106,791			
Total for LCIII: Vurra		County: Vurra			1,213,183		
LCII: Ajono	Ndrivu	-	Source: Sector Conditional Grant (Wage)	80,863			
LCII: Ajono	Omoo-Akua	-	Source: Sector Conditional Grant (Wage)	105,891			
LCII: Anzuu	Adroyi	-	Source: Sector Conditional Grant (Wage)	103,655			
LCII: Anzuu	Ombaci	-	Source: Sector Conditional Grant (Wage)	123,397			
LCII: Eruba	Ayelembe	-	Source: Sector Conditional Grant (Wage)	90,721			
LCII: Eruba	EMBEVA	-	Source: Sector Conditional Grant (Wage)	92,118			
LCII: Ezuku	AYIVU	-	Source: Sector Conditional Grant (Wage)	109,067			
LCII: Nyio	Andruvu	-	Source: Sector Conditional Grant (Wage)	138,897			
LCII: Opia	Ewadri	-	Source: Sector Conditional Grant (Wage)	109,811			
LCII: Opia	Olii	-	Source: Sector Conditional Grant (Wage)	126,258			
LCII: Tilevu	OCEVUNZENZE	-	Source: Sector Conditional Grant (Wage)	111,480			
LCII: Tilevu	Yivu West	-	Source: Sector Conditional Grant (Wage)	21,024			
Total for LCIII: Ajia		County: Vurra			814,439		
LCII: Ajia	Abiki	-	Source: Sector Conditional Grant (Wage)	78,502			
LCII: Ajia	Ayayia	-	Source: Sector Conditional Grant (Wage)	8,006			
LCII: Ajia	Pajulu	-	Source: Sector Conditional Grant (Wage)	66,211			
LCII: Alivu	ALIVU	-	Source: Sector Conditional Grant (Wage)	52,845			
LCII: Ayaa	Pajulu	-	Source: Sector Conditional Grant (Wage)	110,726			
LCII: Ewa	Etori	-	Source: Sector Conditional Grant (Wage)	119,225			
LCII: Nyirivu	NYIRIVU	-	Source: Sector Conditional Grant (Wage)	55,777			
LCII: Nyirivu	OBARU	-	Source: Sector Conditional Grant (Wage)	83,826			
LCII: Ocoko	Dubai	-	Source: Sector Conditional Grant (Wage)	90,987			
LCII: Olevu	Ngolonyaku	-	Source: Sector Conditional Grant (Wage)	95,125			
LCII: Ombokoro	oci	-	Source: Sector Conditional Grant (Wage)	53,209			
Total Cost of Output 02		0	22,609,471	0	0	0	22,609,471
Total Cost of Class of Output Higher LG Services		0	22,609,471	0	0	0	22,609,471
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263101 LG Conditional grants (Current)		0	0	0	0	0	0

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263366 Sector Conditional Grant (Wage)	22,773,057	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	2,167,802	0	2,446,083	0	0	2,446,083
<b>Total for LCIII: Adumi</b>	<b>County: Ayivu</b>					<b>98,257</b>
LCII: Anyara	ANYARA COPE SCHOOL	Source: Sector Conditional Grant (Non-Wage)				3,854
LCII: Kati	KOVA P.S.	Source: Sector Conditional Grant (Non-Wage)				9,304
LCII: Kati	OZU P.S.	Source: Sector Conditional Grant (Non-Wage)				10,302
LCII: Mite	EKU P.S.	Source: Sector Conditional Grant (Non-Wage)				10,174
LCII: Mite	OJE P.S.	Source: Sector Conditional Grant (Non-Wage)				10,785
LCII: Mite	YETEMAYE P.S.	Source: Sector Conditional Grant (Non-Wage)				9,819
LCII: Nyiovura	ARIPEZU P.S.	Source: Sector Conditional Grant (Non-Wage)				11,888
LCII: Nyiovura	DRICIRI P.S.	Source: Sector Conditional Grant (Non-Wage)				6,172
LCII: Nyiovura	NYIO P.S.	Source: Sector Conditional Grant (Non-Wage)				11,260
LCII: Ombaci	ENDRU P.S.	Source: Sector Conditional Grant (Non-Wage)				14,698
<b>Total for LCIII: Ayivuni</b>	<b>County: Ayivu</b>					<b>52,164</b>
LCII: Kubo	KUBO P.S.	Source: Sector Conditional Grant (Non-Wage)				8,290
LCII: Kubo	MINGORO P.S.	Source: Sector Conditional Grant (Non-Wage)				10,568
LCII: Mbaraka	ABIA P.7 SCHOOL.	Source: Sector Conditional Grant (Non-Wage)				12,194
LCII: Mbaraka	FEE P.7 SCHOOL.	Source: Sector Conditional Grant (Non-Wage)				11,244
LCII: Olevu	ODRUVA P.S.	Source: Sector Conditional Grant (Non-Wage)				9,868
<b>Total for LCIII: Aroi</b>	<b>County: Ayivu</b>					<b>120,823</b>
LCII: Aliba	ALIBA P.S.	Source: Sector Conditional Grant (Non-Wage)				13,692
LCII: Aliba	FUNDO P.S.	Source: Sector Conditional Grant (Non-Wage)				7,106
LCII: Alivu	ALIVU COMMUNITY TILEVU	Source: Sector Conditional Grant (Non-Wage)				9,513
LCII: Bura	ILLI P.S.	Source: Sector Conditional Grant (Non-Wage)				16,115
LCII: Bura	MICU P.S.	Source: Sector Conditional Grant (Non-Wage)				15,592
LCII: Bura	OMUGO P.S.	Source: Sector Conditional Grant (Non-Wage)				15,012
LCII: Bura	TUMVEA P.S.	Source: Sector Conditional Grant (Non-Wage)				8,692
LCII: Kamule	ARO I P.S.	Source: Sector Conditional Grant (Non-Wage)				14,601
LCII: Kamule	ELEKU P.S.	Source: Sector Conditional Grant (Non-Wage)				9,103
LCII: Micu	OMBADERUKU P.S.	Source: Sector Conditional Grant (Non-Wage)				11,397
<b>Total for LCIII: Manibe</b>	<b>County: Ayivu</b>					<b>89,213</b>
LCII: Ewadri	EWADRI P.S.	Source: Sector Conditional Grant (Non-Wage)				15,117
LCII: Lufe	LUFFE COPE	Source: Sector Conditional Grant (Non-Wage)				5,440
LCII: Lufe	OJIPAKU P.S.	Source: Sector Conditional Grant (Non-Wage)				11,864

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LCII: Odubu	MARIZE P.S.	Source: Sector Conditional Grant (Non-Wage)	8,040
LCII: Odubu	WANYANGE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,101
LCII: Ombokoro	BIDI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,463
LCII: Ombokoro	OMBACI P.S.	Source: Sector Conditional Grant (Non-Wage)	16,002
LCII: Oreku	OREKU	Source: Sector Conditional Grant (Non-Wage)	12,186
<b>Total for LCIII: Oluko</b>	<b>County: Ayivu</b>		<b>59,310</b>
LCII: Ombokoro	AMBEKO	Source: Sector Conditional Grant (Non-Wage)	6,945
LCII: Ombokoro	OMBOKORO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,056
LCII: Onzivu	RAGEM P.S.	Source: Sector Conditional Grant (Non-Wage)	11,663
LCII: Turu	ALUA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,349
LCII: Turu	BINZE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,777
LCII: Wandu	WANDI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,520
<b>Total for LCIII: Dadamu</b>	<b>County: Ayivu</b>		<b>92,852</b>
LCII: Arivu	JIAGO P.S.	Source: Sector Conditional Grant (Non-Wage)	19,158
LCII: Ariwara	OCIBA ISLAMIC P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Ariwara	OCIBA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,874
LCII: Luvu	BUDRABE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,355
LCII: Luvu	LUVU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,673
LCII: Oduluba	ARUA DEMO. SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,125
LCII: Oduluba	ODULUBA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	10,496
LCII: Yapi	ORAWA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,661
<b>Total for LCIII: Pajulu</b>	<b>County: Ayivu</b>		<b>82,848</b>
LCII: Adalafu	Onduparaka P.S.	Source: Sector Conditional Grant (Non-Wage)	13,482
LCII: Driwala	DRIWALA P.S.	Source: Sector Conditional Grant (Non-Wage)	1,350
LCII: Etori	Etori P.S.	Source: Sector Conditional Grant (Non-Wage)	13,595
LCII: Komite	EDIOFE BOYS P.7S SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,674
LCII: Komite	EDIOFE GIRLS P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	17,733
LCII: Pokea	Pokea P.S.	Source: Sector Conditional Grant (Non-Wage)	11,985
LCII: Yivu	RUVA P.7 P.S.	Source: Sector Conditional Grant (Non-Wage)	10,029
<b>Total for LCIII: Pawor</b>	<b>County: Lower Madi-Okollo</b>		<b>17,183</b>
LCII: Olyevu	AKAVU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,792
LCII: Olyevu	PAWOR P.S.	Source: Sector Conditional Grant (Non-Wage)	10,391

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<b>Total for LCIII: Ogoko</b>	<b>County: Lower Madi-Okollo</b>	<b>36,202</b>
LCII: Olali	OGOKO P.S. Source: Sector Conditional Grant (Non-Wage)	9,819
LCII: Olali	PAYAWA P.S. Source: Sector Conditional Grant (Non-Wage)	7,525
LCII: Pamvara	PAMVARA Source: Sector Conditional Grant (Non-Wage)	10,351
LCII: Yachi	ODRAKA P.S. Source: Sector Conditional Grant (Non-Wage)	8,507
<b>Total for LCIII: Rhino Camp</b>	<b>County: Lower Madi-Okollo</b>	<b>101,465</b>
LCII: ANIPI	ANIA P.S. Source: Sector Conditional Grant (Non-Wage)	9,972
LCII: ANIPI	RIKI P.S. Source: Sector Conditional Grant (Non-Wage)	9,417
LCII: AWUVU	AWUVU Source: Sector Conditional Grant (Non-Wage)	7,839
LCII: AWUVU	PARENTS P.S.	
LCII: AWUVU	PALAYI COPE SCHOOL Source: Sector Conditional Grant (Non-Wage)	4,594
LCII: BANDILI	BALALA P.S. Source: Sector Conditional Grant (Non-Wage)	9,175
LCII: ERAMVA	AJAGORO P.S. Source: Sector Conditional Grant (Non-Wage)	12,194
LCII: ERAMVA	RHINO - CAMP P.S. Source: Sector Conditional Grant (Non-Wage)	12,822
LCII: GBULUKUATUNI	BANDILI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	9,038
LCII: GBULUKUATUNI	DRABI Source: Sector Conditional Grant (Non-Wage)	7,879
LCII: GBULUKUATUNI	EMVEA P.S. Source: Sector Conditional Grant (Non-Wage)	4,683
LCII: GBULUKUATUNI	OBOA P.S. Source: Sector Conditional Grant (Non-Wage)	7,267
LCII: MANAGO	MANAGO Source: Sector Conditional Grant (Non-Wage)	6,583
<b>Total for LCIII: Rigbo</b>	<b>County: Lower Madi-Okollo</b>	<b>121,052</b>
LCII: Kwili	ALIBA WIRIA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,004
LCII: Kwili	ALUKPERANGA P.S. Source: Sector Conditional Grant (Non-Wage)	8,177
LCII: Kwili	EMVENGA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	8,668
LCII: Kwili	OLUJOBU P.S. Source: Sector Conditional Grant (Non-Wage)	12,911
LCII: Kwili	TIKA P.S. Source: Sector Conditional Grant (Non-Wage)	18,256
LCII: Luba	AGOMVUSUS P.S. Source: Sector Conditional Grant (Non-Wage)	8,885
LCII: Luba	EDEN P.S. Source: Sector Conditional Grant (Non-Wage)	14,835
LCII: Luba	KALIGO P.S. Source: Sector Conditional Grant (Non-Wage)	9,618
LCII: Luba	Matangacia P.S. Source: Sector Conditional Grant (Non-Wage)	3,991
LCII: Luba	WALOPE P.S. Source: Sector Conditional Grant (Non-Wage)	7,018
LCII: Odoi	LIONGA P.S. Source: Sector Conditional Grant (Non-Wage)	10,270
LCII: Odoi	RIGBO P.S. Source: Sector Conditional Grant (Non-Wage)	8,418
<b>Total for LCIII: Ewanga</b>	<b>County: Lower Madi-Okollo</b>	<b>16,853</b>
LCII: Roga	EWANGA P.S. Source: Sector Conditional Grant (Non-Wage)	9,562

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LCII: Roga	ROGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,291
<b>Total for LCIII: Uriama</b>	<b>County: Terego East</b>		<b>106,474</b>
LCII: AKINIO	CINYA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,903
LCII: AKINIO	VURRA COPE CENTRE P.S.	Source: Sector Conditional Grant (Non-Wage)	6,221
LCII: EJONI	EJOME P.S.	Source: Sector Conditional Grant (Non-Wage)	14,650
LCII: KATIKU	Ocea P.S.	Source: Sector Conditional Grant (Non-Wage)	21,203
LCII: KATIKU	ODOBU P.S.	Source: Sector Conditional Grant (Non-Wage)	19,842
LCII: KATIKU	YORO P.S.	Source: Sector Conditional Grant (Non-Wage)	9,803
LCII: MARAJU	ALIO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,636
LCII: MARAJU	LINI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,217
<b>Total for LCIII: Udupi</b>	<b>County: Terego East</b>		<b>222,637</b>
LCII: AZAAPI	BELIA P.S.	Source: Sector Conditional Grant (Non-Wage)	12,339
LCII: AZAAPI	CHAKAI P.S.	Source: Sector Conditional Grant (Non-Wage)	6,349
LCII: AZAAPI	OTUMBARI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,943
LCII: IMVEPI	AFEYA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,056
LCII: IMVEPI	IMVEPI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,628
LCII: IMVEPI	OYOZE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,784
LCII: IMVEPI	SIRIPI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,709
LCII: IMVEPI	SUPIRI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,064
LCII: IMVEPI	TORIT P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,169
LCII: IMVEPI	WANGURU HILL P.S.	Source: Sector Conditional Grant (Non-Wage)	13,756
LCII: IMVEPI	YELULU P/S	Source: Sector Conditional Grant (Non-Wage)	9,932
LCII: LUGBARI	ARIWA P/S	Source: Sector Conditional Grant (Non-Wage)	13,080
LCII: LUGBARI	INYAU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,338
LCII: LUGBARI	KIRIDOAKU	Source: Sector Conditional Grant (Non-Wage)	6,776
LCII: LUGBARI	LUGBARI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,293
LCII: OKAVU	AJIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,660
LCII: ORIVU	ELEFE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,393
LCII: ORIVU	ODRAVU COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	10,979
LCII: ORIVU	ODUPI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,065
LCII: OTUMBARI	NGAZIKU P.S.	Source: Sector Conditional Grant (Non-Wage)	12,041
LCII: OTUMBARI	PEREA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,283
<b>Total for LCIII: Omugo</b>	<b>County: Terego East</b>		<b>131,099</b>
LCII: ANGAZI	ANGAZI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,225
LCII: ANGAZI	MUTTE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,133

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LCII: ANYUFIRA	Hirai Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	7,155
LCII: ANYUFIRA	IBIA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,349
LCII: ANYUFIRA	Mt. Wati P.S.	Source: Sector Conditional Grant (Non-Wage)	9,385
LCII: OBI	OBI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,495
LCII: Orugbo	NUNU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,179
LCII: Orugbo	Urugbo P.S.	Source: Sector Conditional Grant (Non-Wage)	13,981
LCII: OWAYI	Lebu Luzira P.S.	Source: Sector Conditional Grant (Non-Wage)	8,934
LCII: OWAYI	Owayi P.S.	Source: Sector Conditional Grant (Non-Wage)	13,700
LCII: YIDDU	Obiyu P.S.	Source: Sector Conditional Grant (Non-Wage)	11,156
LCII: YIDDU	Yiddu P.S.	Source: Sector Conditional Grant (Non-Wage)	14,408
<b>Total for LCIII: Bileafe</b>	<b>County: Terego West</b>		<b>90,950</b>
LCII: ABINDI	Abindi Parents P.S	Source: Sector Conditional Grant (Non-Wage)	8,322
LCII: ABINDI	LIRIA P.S.	Source: Sector Conditional Grant (Non-Wage)	14,295
LCII: ABINDI	YOLE P.S.	Source: Sector Conditional Grant (Non-Wage)	14,167
LCII: ADRIPI	AANGA P.S.	Source: Sector Conditional Grant (Non-Wage)	7,871
LCII: ADRIPI	TUKU P.S.	Source: Sector Conditional Grant (Non-Wage)	9,707
LCII: AJIRAKU	AJIRAKU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,646
LCII: AJIRAKU	ARIA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,703
LCII: AJIRAKU	IPA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,586
LCII: AJIRAKU	KAIGO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,654
<b>Total for LCIII: Katrini</b>	<b>County: Terego West</b>		<b>138,978</b>
LCII: ANAVU	OBAYIA P.S	Source: Sector Conditional Grant (Non-Wage)	7,283
LCII: ANAVU	OSIO P.S	Source: Sector Conditional Grant (Non-Wage)	10,471
LCII: LAWURA	AMBARU P.S	Source: Sector Conditional Grant (Non-Wage)	9,151
LCII: LAWURA	KATIYI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,941
LCII: LAWURA	ULEPPI P.S.	Source: Sector Conditional Grant (Non-Wage)	10,109
LCII: OCOPI	OMBATINI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,719
LCII: OCOPI	ORIAJINI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	15,592
LCII: OKAVU	AKUA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,558
LCII: OLEA	KATRINI P.S.	Source: Sector Conditional Grant (Non-Wage)	13,555
LCII: OLUA	OLUA COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	4,305
LCII: OLUA	OLUA P.S	Source: Sector Conditional Grant (Non-Wage)	13,329
LCII: OLUA	UGUVU	Source: Sector Conditional Grant (Non-Wage)	6,180
LCII: ONZORO	ONINIA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	11,784

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<b>Total for LCIII: Aiiyu</b>	<b>County: Terego West</b>	<b>141,318</b>
LCII: ALIA	ADDU P.S. Source: Sector Conditional Grant (Non-Wage)	16,018
LCII: ARIPIA	ARIPEA Source: Sector Conditional Grant (Non-Wage)	11,856
LCII: ARIPIA	Onzua P.S. Source: Sector Conditional Grant (Non-Wage)	13,812
LCII: EREA	Erewa P.S. Source: Sector Conditional Grant (Non-Wage)	11,929
LCII: ONAI	OJUKU HILL P.S. Source: Sector Conditional Grant (Non-Wage)	11,719
LCII: ONAI	ONAI P.S. Source: Sector Conditional Grant (Non-Wage)	12,983
LCII: ONZORO	BURUA P.S. Source: Sector Conditional Grant (Non-Wage)	11,534
LCII: ONZORO	CILIO P.S. Source: Sector Conditional Grant (Non-Wage)	13,885
LCII: ONZORO	NDIREA P.S. Source: Sector Conditional Grant (Non-Wage)	14,416
LCII: PARANGA	ORUKURUA HILL P.S. Source: Sector Conditional Grant (Non-Wage)	9,988
LCII: PARANGA	OWAFFA P.S. Source: Sector Conditional Grant (Non-Wage)	13,176
<b>Total for LCIII: Okollo</b>	<b>County: Upper Madi-Okollo</b>	<b>90,223</b>
LCII: AJIBU	AJIBU P.S. Source: Sector Conditional Grant (Non-Wage)	5,077
LCII: AJIBU	ZABU P. S. Source: Sector Conditional Grant (Non-Wage)	8,845
LCII: BAITO	BAITO P.S. Source: Sector Conditional Grant (Non-Wage)	7,259
LCII: BAITO	ENDEBU P.S. Source: Sector Conditional Grant (Non-Wage)	7,460
LCII: OKOLLO	BARIBU P.S. Source: Sector Conditional Grant (Non-Wage)	7,992
LCII: OKOLLO	Jojoyi P.S. Source: Sector Conditional Grant (Non-Wage)	9,054
LCII: OKOLLO	ODUJO P.S. Source: Sector Conditional Grant (Non-Wage)	6,277
LCII: OKOLLO	OKOLLO P.S. Source: Sector Conditional Grant (Non-Wage)	7,662
LCII: OKOLLO	TRAALA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,291
LCII: ONYOMU	AKINO COPE P.S. Source: Sector Conditional Grant (Non-Wage)	2,960
LCII: ONYOMU	CHANYA BAIYA P.S. Source: Sector Conditional Grant (Non-Wage)	7,098
LCII: ONYOMU	ETAWUA P.S. Source: Sector Conditional Grant (Non-Wage)	6,873
LCII: ONYOMU	ONYOMU P.7. SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,374
<b>Total for LCIII: Anyiribu</b>	<b>County: Upper Madi-Okollo</b>	<b>52,177</b>
LCII: AYUU	ANYIRIBU P.S. Source: Sector Conditional Grant (Non-Wage)	11,921
LCII: AYUU	AYUU P.S. Source: Sector Conditional Grant (Non-Wage)	7,823
LCII: AYUU	OMURIBA P.S. Source: Sector Conditional Grant (Non-Wage)	7,436
LCII: BONDO	AMADUDU P. S. Source: Sector Conditional Grant (Non-Wage)	9,562
LCII: BONDO	PAJURU P.S. Source: Sector Conditional Grant (Non-Wage)	8,362
LCII: YILLI	OFFAKA P.S. Source: Sector Conditional Grant (Non-Wage)	7,074
<b>Total for LCIII: Ullepi</b>	<b>County: Upper Madi-Okollo</b>	<b>13,383</b>
LCII: ARARA	ETELEVA P.S. Source: Sector Conditional Grant (Non-Wage)	5,552

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LCII: KATIYI	BARIZI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,831
<b>Total for LCIII: Offaka</b>	<b>County: Upper Madi-Okollo</b>		<b>92,982</b>
LCII: ADRAA	ADIBU P.7 P.S.	Source: Sector Conditional Grant (Non-Wage)	9,868
LCII: ADRAA	ADRAA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	13,901
LCII: ADRAA	AJINIA HILL P.S	Source: Sector Conditional Grant (Non-Wage)	7,114
LCII: ADRAA	Elibu P.S.	Source: Sector Conditional Grant (Non-Wage)	8,225
LCII: ELIBU	AIIBU P.S	Source: Sector Conditional Grant (Non-Wage)	7,782
LCII: OCEBU	BUZU FOUNDATION P.S.	Source: Sector Conditional Grant (Non-Wage)	7,613
LCII: OCEBU	OCEBU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,992
LCII: ORIBU	ELIBU COPE CENTRE P.S.	Source: Sector Conditional Grant (Non-Wage)	3,330
LCII: ORIBU	EYII PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	8,974
LCII: ORIBU	ORIBU P.S.	Source: Sector Conditional Grant (Non-Wage)	10,230
LCII: ORIBU	PAJO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,952
<b>Total for LCIII: Arivu</b>	<b>County: Vurra</b>		<b>72,916</b>
LCII: Awika	AWIKA P.S	Source: Sector Conditional Grant (Non-Wage)	7,589
LCII: Awika	BONDO P.S	Source: Sector Conditional Grant (Non-Wage)	8,121
LCII: Awika	Oleni P.S.	Source: Sector Conditional Grant (Non-Wage)	7,469
LCII: Eceko	ECEKO P.S	Source: Sector Conditional Grant (Non-Wage)	9,940
LCII: Ombavu	ANAVA P.S	Source: Sector Conditional Grant (Non-Wage)	6,510
LCII: Pajuru	ARIVU P.S	Source: Sector Conditional Grant (Non-Wage)	10,761
LCII: Pajuru	OKPOVA P.S	Source: Sector Conditional Grant (Non-Wage)	6,623
LCII: Ulupi	ENZEVA P.S	Source: Sector Conditional Grant (Non-Wage)	6,567
LCII: Ulupi	OKAZARA P.S	Source: Sector Conditional Grant (Non-Wage)	9,336
<b>Total for LCIII: Logiri</b>	<b>County: Vurra</b>		<b>134,189</b>
LCII: Anyavu	ABIRA PARENTS P.S.	Source: Sector Conditional Grant (Non-Wage)	6,671
LCII: Anyavu	ANYAVU P.S	Source: Sector Conditional Grant (Non-Wage)	9,473
LCII: Anyavu	EJIRIKOMBENI P.S	Source: Sector Conditional Grant (Non-Wage)	7,807
LCII: Anyavu	ENDREKU P.S	Source: Sector Conditional Grant (Non-Wage)	9,280
LCII: Anyavu	YACHI PARENT P.S.	Source: Sector Conditional Grant (Non-Wage)	7,179
LCII: Chiaba	CHIABA COPE P.S	Source: Sector Conditional Grant (Non-Wage)	4,353
LCII: Chiaba	CHIABA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,296
LCII: Lazebu	LAZEBU P.S	Source: Sector Conditional Grant (Non-Wage)	11,800



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LCII: Lazebu	OLAKA P.S	Source: Sector Conditional Grant (Non-Wage)	7,106
LCII: Okavu	BENDULU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,531
LCII: Okavu	MBARO P.S	Source: Sector Conditional Grant (Non-Wage)	8,483
LCII: Okavu	OKAVU P.S	Source: Sector Conditional Grant (Non-Wage)	9,151
LCII: Okavu	OMIRO PARENTS P.S	Source: Sector Conditional Grant (Non-Wage)	7,758
LCII: Oliba	OLIBA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,513
LCII: Ozoo	ADRAVU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,145
LCII: Ozoo	KETEKELE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	9,642
<b>Total for LCIII: Vurra</b>	<b>County: Vurra</b>		<b>177,263</b>
LCII: Ajono	AJONO P.S	Source: Sector Conditional Grant (Non-Wage)	12,653
LCII: Ajono	AYIOVA P.S	Source: Sector Conditional Grant (Non-Wage)	9,312
LCII: Anzuiu	ABIRIA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,624
LCII: Anzuiu	ANZUU P.S	Source: Sector Conditional Grant (Non-Wage)	9,554
LCII: Anzuiu	KIJORO-ODRUA P.S.	Source: Sector Conditional Grant (Non-Wage)	8,346
LCII: Anzuiu	RINGILI P.S	Source: Sector Conditional Grant (Non-Wage)	11,293
LCII: Ayavu	ALIJODA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,003
LCII: Ayavu	AYAVU P/S	Source: Sector Conditional Grant (Non-Wage)	7,927
LCII: Eruba	AYELEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	8,918
LCII: Eruba	ERUBA P.S	Source: Sector Conditional Grant (Non-Wage)	10,600
LCII: Eruba	EWAVA P.S	Source: Sector Conditional Grant (Non-Wage)	10,576
LCII: Ezuku	EZUKU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,521
LCII: Nyio	AVE P.S	Source: Sector Conditional Grant (Non-Wage)	8,539
LCII: Nyio	MUNI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,621
LCII: Opia	OPIA P.S	Source: Sector Conditional Grant (Non-Wage)	9,248
LCII: Opia	OYOO P.S	Source: Sector Conditional Grant (Non-Wage)	11,309
LCII: Tilevu	EKARAKAFE P.S	Source: Sector Conditional Grant (Non-Wage)	8,869
LCII: Tilevu	TILEVU P.S	Source: Sector Conditional Grant (Non-Wage)	1,350
<b>Total for LCIII: Ajia</b>	<b>County: Vurra</b>		<b>82,470</b>
LCII: Ajia	ABIKI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,811
LCII: Ajia	Ajia P.S.	Source: Sector Conditional Grant (Non-Wage)	5,778
LCII: Ajia	AYAYIA P.SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,474
LCII: Alivu	Kayia P.S	Source: Sector Conditional Grant (Non-Wage)	7,404
LCII: Ewa	Bongova P.S.	Source: Sector Conditional Grant (Non-Wage)	12,895

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LCII: Nyirivu	NYIRIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	6,994				
LCII: Nyirivu	OBARU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,952				
LCII: Ocoko	OCOKO P.S.	Source: Sector Conditional Grant (Non-Wage)	8,636				
LCII: Olevu	Awaliyo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,657				
LCII: Ombokoro	OCI P.S.	Source: Sector Conditional Grant (Non-Wage)	7,871				
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>		<b>10,801</b>				
LCII: Missing Parish	AYAA P.S.	Source: Sector Conditional Grant (Non-Wage)	10,801				
<b>Total Cost of Output 51</b>	<b>24,940,859</b>	<b>0</b>	<b>2,446,083</b>	<b>0</b>	<b>0</b>	<b>2,446,083</b>	
<b>Total Cost of Class of Output Lower Local Services</b>	<b>24,940,859</b>	<b>0</b>	<b>2,446,083</b>	<b>0</b>	<b>0</b>	<b>2,446,083</b>	
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>	
<b>078175 Non Standard Service Delivery Capital</b>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	91,985	0	<b>91,985</b>	
<b>Total for LCIII: Arua Hill</b>	<b>County: Arua Municipality</b>					<b>91,985</b>	
LCII: Bazaar	District Head Quarters	Monitoring, Supervision and Appraisal - Inspections-1261	Source: Sector Development Grant			91,985	
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>91,985</b>	<b>0</b>	<b>91,985</b>	
<b>078180 Classroom construction and rehabilitation</b>							
312101 Non-Residential Buildings	270,000	0	0	0	0	<b>0</b>	
312104 Other Structures	0	0	0	1,118,044	0	<b>1,118,044</b>	
<b>Total for LCIII: Aroi</b>	<b>County: Ayivu</b>					<b>100,973</b>	
LCII: Kamule	Aroi P/S	Construction Services - New Structures-402	Source: Sector Development Grant			100,973	
<b>Total for LCIII: Manibe</b>	<b>County: Ayivu</b>					<b>152,953</b>	
LCII: Ewadri	Ewadri P/S	Construction Services - New Structures-402	Source: Sector Development Grant			152,953	
<b>Total for LCIII: Pawor</b>	<b>County: Lower Madi-Okollo</b>					<b>187,066</b>	
LCII: Parabok	Pawor P/S	Construction Services - New Structures-402	Source: Sector Development Grant			187,066	
<b>Total for LCIII: Ogoko</b>	<b>County: Lower Madi-Okollo</b>					<b>187,066</b>	
LCII: Yachi	Yachi Parents P/S	Construction Services - New Structures-402	Source: Sector Development Grant			187,066	

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<b>Total for LCIII: Bileafe</b>		<b>County: Terego West</b>	<b>100,973</b>
<i>LCII: AJIRAKU</i>	<i>Aria P/S</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 100,973
<b>Total for LCIII: Katrini</b>		<b>County: Terego West</b>	<b>100,973</b>
<i>LCII: OLEA</i>	<i>Katrini P/S</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 100,973
<b>Total for LCIII: Okollo</b>		<b>County: Upper Madi-Okollo</b>	<b>187,066</b>
<i>LCII: BAITO</i>	<i>Baito P/S</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 187,066
<b>Total for LCIII: Vurra</b>		<b>County: Vurra</b>	<b>100,973</b>
<i>LCII: Opia</i>	<i>Oyoo P/S</i>	<i>Construction Services - New Structures-402</i>	<i>Source: Sector Development Grant</i> 100,973
<b>Total Cost of Output 80</b>		<b>270,000</b>	<b>0 0 1,118,044 0 1,118,044</b>
<b>078181 Latrine construction and rehabilitation</b>			
312101 Non-Residential Buildings	0	0 0 77,000 0	<b>77,000</b>
<b>Total for LCIII: Adumi</b>		<b>County: Ayivu</b>	<b>25,000</b>
<i>LCII: Mite</i>	<i>Yetemaye PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 25,000
<b>Total for LCIII: Ogoko</b>		<b>County: Lower Madi-Okollo</b>	<b>26,000</b>
<i>LCII: Enyio</i>	<i>Odraka PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 26,000
<b>Total for LCIII: Ajia</b>		<b>County: Vurra</b>	<b>26,000</b>
<i>LCII: Ewa</i>	<i>Bongova PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i> 26,000
312104 Other Structures	185,499	0 0 0 0	<b>0</b>
<b>Total Cost of Output 81</b>		<b>185,499</b>	<b>0 0 77,000 0 77,000</b>
<b>078183 Provision of furniture to primary schools</b>			
312203 Furniture & Fixtures	30,000	0 0 232,818 0	<b>232,818</b>
<b>Total for LCIII: Aroi</b>		<b>County: Ayivu</b>	<b>19,924</b>
<i>LCII: Kamule</i>	<i>Aroi PS</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i> 19,924

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<b>Total for LCIII: Manibe</b>		<b>County: Ayivu</b>					<b>19,924</b>
<i>LCII: Ewadri</i>	<i>Ewadri PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>				19,924
<b>Total for LCIII: Pawor</b>		<b>County: Lower Madi-Okollo</b>					<b>26,020</b>
<i>LCII: Parabok</i>	<i>Pawor PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>				26,020
<b>Total for LCIII: Ogoko</b>		<b>County: Lower Madi-Okollo</b>					<b>52,039</b>
<i>LCII: Enyio</i>	<i>Alijoda</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>				26,020
<i>LCII: Yachi</i>	<i>Yachi Parents PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>				26,020
<b>Total for LCIII: Bileafe</b>		<b>County: Terego West</b>					<b>16,930</b>
<i>LCII: AJIRAKU</i>	<i>Aria PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>				16,930
<b>Total for LCIII: Katrini</b>		<b>County: Terego West</b>					<b>19,924</b>
<i>LCII: OLEA</i>	<i>Katrini PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>				19,924
<b>Total for LCIII: Aiivu</b>		<b>County: Terego West</b>					<b>26,020</b>
<i>LCII: ARIPIA</i>	<i>Aripea PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>				26,020
<b>Total for LCIII: Okollo</b>		<b>County: Upper Madi-Okollo</b>					<b>26,020</b>
<i>LCII: BAITO</i>	<i>Baito PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>				26,020
<b>Total for LCIII: Ajia</b>		<b>County: Vurra</b>					<b>26,020</b>
<i>LCII: Ewa</i>	<i>Bongova PS</i>	<i>Furniture and Fixtures - Desks- 637</i>	<i>Source: Sector Development Grant</i>				26,020
<b>Total Cost of Output 83</b>		<b>30,000</b>	<b>0</b>	<b>0</b>	<b>232,818</b>	<b>0</b>	<b>232,818</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>485,499</b>	<b>0</b>	<b>0</b>	<b>1,519,847</b>	<b>0</b>	<b>1,519,847</b>
<b>Total cost of Pre-Primary and Primary Education</b>		<b>25,426,358</b>	<b>22,609,471</b>	<b>2,446,083</b>	<b>1,519,847</b>	<b>0</b>	<b>26,575,400</b>

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## 0782 Secondary Education

Ushs Thousands		Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078201 Secondary Teaching Services</b>							
211101 General Staff Salaries		0	5,239,818	0	0	0	5,239,818
<b>Total for LCIII: Adumi</b>		<b>County: Ayivu</b>					<b>212,153</b>
LCII: Mite	Kopia	-	Source: Sector Conditional Grant (Wage)				212,153
<b>Total for LCIII: Aroi</b>		<b>County: Ayivu</b>					<b>217,070</b>
LCII: Bura	Okuata	-	Source: Sector Conditional Grant (Wage)				217,070
<b>Total for LCIII: Manibe</b>		<b>County: Ayivu</b>					<b>391,812</b>
LCII: Ombaci	Ombaci	Ombaci SS	Source: Sector Conditional Grant (Wage)				391,812
<b>Total for LCIII: Oluko</b>		<b>County: Ayivu</b>					<b>366,644</b>
LCII: Onzivu	Muni	Muni Girls SS	Source: Sector Conditional Grant (Wage)				366,644
<b>Total for LCIII: Pajulu</b>		<b>County: Ayivu</b>					<b>517,401</b>
LCII: Nyaracu	Awara	-	Source: Sector Conditional Grant (Wage)				164,381
LCII: Yivu	Ediofe	Ediofe Girls SS	Source: Sector Conditional Grant (Wage)				353,019
<b>Total for LCIII: Ogoko</b>		<b>County: Lower Madi-Okollo</b>					<b>143,333</b>
LCII: Enyio	Ayavu Gazi	Ogoko Seed SS	Source: Sector Conditional Grant (Wage)				143,333
<b>Total for LCIII: Rhino Camp</b>		<b>County: Lower Madi-Okollo</b>					<b>178,625</b>
LCII: ERAMVA	Mangosaba	Rhino Camp SS	Source: Sector Conditional Grant (Wage)				178,625
<b>Total for LCIII: Uriama</b>		<b>County: Terego East</b>					<b>232,204</b>
LCII: EJONI	Ejoni	-	Source: Sector Conditional Grant (Wage)				232,204
<b>Total for LCIII: Udupi</b>		<b>County: Terego East</b>					<b>85,098</b>
LCII: AZAAPI	Oroji	Otumbari SS	Source: Sector Conditional Grant (Wage)				85,098
<b>Total for LCIII: Omugo</b>		<b>County: Terego East</b>					<b>132,876</b>
LCII: ANYUFIRA	Yiba	Mt. Wati SS	Source: Sector Conditional Grant (Wage)				132,876
<b>Total for LCIII: Bileafe</b>		<b>County: Terego West</b>					<b>157,519</b>
LCII: AJIRAKU	Aria	-	Source: Sector Conditional Grant (Wage)				157,519
<b>Total for LCIII: Katrini</b>		<b>County: Terego West</b>					<b>479,103</b>
LCII: OCOPI	Anori	Oriajin SS	Source: Sector Conditional Grant (Wage)				253,662
LCII: OCOPI	Ombatini	Ombatini SS	Source: Sector Conditional Grant (Wage)				225,442
<b>Total for LCIII: Aiivu</b>		<b>County: Terego West</b>					<b>220,893</b>
LCII: ARIPIA	Ondujani	-	Source: Sector Conditional Grant (Wage)				220,893
<b>Total for LCIII: Okollo</b>		<b>County: Upper Madi-Okollo</b>					<b>190,864</b>
LCII: OKOLLO	Okollo	Okollo SS	Source: Sector Conditional Grant (Wage)				190,864

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<b>Total for LCIII: Ullepi</b>		<b>County: Upper Madi-Okollo</b>				<b>160,063</b>	
<i>LCII: LAURA</i>	<i>Lirimva</i>	<i>Uleppi SS</i>	<i>Source: Sector Conditional Grant (Wage)</i>			160,063	
<b>Total for LCIII: Offaka</b>		<b>County: Upper Madi-Okollo</b>				<b>174,728</b>	
<i>LCII: ADRAA</i>	<i>Oconyara</i>	<i>Offaka SS</i>	<i>Source: Sector Conditional Grant (Wage)</i>			174,728	
<b>Total for LCIII: Arivu</b>		<b>County: Vurra</b>				<b>386,159</b>	
<i>LCII: Awika</i>	<i>Etori</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			151,225	
<i>LCII: Ombavu</i>	<i>Arivu</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			234,935	
<b>Total for LCIII: Logiri</b>		<b>County: Vurra</b>				<b>394,666</b>	
<i>LCII: Anyavu</i>	<i>Anyavu</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			172,407	
<i>LCII: Ozoo</i>	<i>Pajulu</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			222,260	
<b>Total for LCIII: Vurra</b>		<b>County: Vurra</b>				<b>384,298</b>	
<i>LCII: Anzuu</i>	<i>Adroyi</i>	<i>Vurra SS</i>	<i>Source: Sector Conditional Grant (Wage)</i>			384,298	
<b>Total for LCIII: Ajia</b>		<b>County: Vurra</b>				<b>214,307</b>	
<i>LCII: Ewa</i>	<i>Bongova</i>	<i>Modern SS, Ocoko</i>	<i>Source: Sector Conditional Grant (Wage)</i>			214,307	
<b>Total Cost of Output 01</b>		<b>0</b>	<b>5,239,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,239,818</b>
<b>Total Cost of Class of Output Higher LG Services</b>		<b>0</b>	<b>5,239,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,239,818</b>
02 Lower Local Services		<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078251 Secondary Capitnation(USE)(LLS)</b>							
242003 Other		0	0	0	0	0	0
<b>Total for LCIII: Pajulu</b>		<b>County: Ayivu</b>				<b>0</b>	
<i>LCII: Nyaracu</i>	<i>District</i>	<i>Other</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			0	
263101 LG Conditional grants (Current)		0	0	0	0	0	0
263366 Sector Conditional Grant (Wage)		4,060,171	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		1,421,907	0	1,249,611	0	0	1,249,611
<b>Total for LCIII: Adumi</b>		<b>County: Ayivu</b>				<b>25,940</b>	
<i>LCII: Anyara</i>		<i>ADUMI SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			25,940	
<b>Total for LCIII: Aroi</b>		<b>County: Ayivu</b>				<b>40,204</b>	
<i>LCII: Bura</i>		<i>MICU SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			40,204	
<b>Total for LCIII: Manibe</b>		<b>County: Ayivu</b>				<b>79,766</b>	
<i>LCII: Ombokoro</i>		<i>MANIBE PUBLIC SS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			79,766	
<b>Total for LCIII: Oluko</b>		<b>County: Ayivu</b>				<b>23,676</b>	
<i>LCII: Turu</i>		<i>OLUKO SSS</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			23,676	
<b>Total for LCIII: Dadamu</b>		<b>County: Ayivu</b>				<b>21,421</b>	
<i>LCII: Ariwara</i>		<i>ALL SAINTS SS OCIBA</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			21,421	

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<b>Total for LCIII: Pajulu</b>	<b>County: Ayivu</b>	<b>89,319</b>
LCII: Adalafu	ALLIANCE GLOBAL COLLEGE SCHOOL	Source: Sector Conditional Grant (Non-Wage) 52,192
LCII: Etori	AWARA COLLEGE ETORI	Source: Sector Conditional Grant (Non-Wage) 37,127
<b>Total for LCIII: Rhino Camp</b>	<b>County: Lower Madi-Okollo</b>	<b>16,843</b>
LCII: AWUVU	RHINO CAMP SS	Source: Sector Conditional Grant (Non-Wage) 16,843
<b>Total for LCIII: Rigbo</b>	<b>County: Lower Madi-Okollo</b>	<b>6,906</b>
LCII: Kwili	WIRIA SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage) 6,906
<b>Total for LCIII: Uriama</b>	<b>County: Terego East</b>	<b>22,129</b>
LCII: EJONI	EJOME S.S	Source: Sector Conditional Grant (Non-Wage) 22,129
<b>Total for LCIII: Udupi</b>	<b>County: Terego East</b>	<b>42,585</b>
LCII: OTUMBARI	OTUMBARI	Source: Sector Conditional Grant (Non-Wage) 42,585
<b>Total for LCIII: Omugo</b>	<b>County: Terego East</b>	<b>51,757</b>
LCII: ANYUFIRA	MT WATI S.S	Source: Sector Conditional Grant (Non-Wage) 51,757
<b>Total for LCIII: Bileafe</b>	<b>County: Terego West</b>	<b>84,207</b>
LCII: ABINDI	YOLE POLYTECHNIC INSTITUTE	Source: Sector Conditional Grant (Non-Wage) 8,315
LCII: AJIRAKU	ARIA S.S	Source: Sector Conditional Grant (Non-Wage) 28,399
LCII: NICU	ST THEREZA HIGH SCHOOL OCODRI	Source: Sector Conditional Grant (Non-Wage) 47,493
<b>Total for LCIII: Katrini</b>	<b>County: Terego West</b>	<b>143,736</b>
LCII: OCOPI	OMBATINI S.S.S	Source: Sector Conditional Grant (Non-Wage) 27,664
LCII: OCOPI	ORIAJINI S.S	Source: Sector Conditional Grant (Non-Wage) 80,042
LCII: OKAVU	KATRINI SS	Source: Sector Conditional Grant (Non-Wage) 36,030
<b>Total for LCIII: Aiivu</b>	<b>County: Terego West</b>	<b>64,357</b>
LCII: EDAYI	OWAFFA SS	Source: Sector Conditional Grant (Non-Wage) 31,286
LCII: ONZORO	ARIPEA S.S	Source: Sector Conditional Grant (Non-Wage) 33,070
<b>Total for LCIII: Okollo</b>	<b>County: Upper Madi-Okollo</b>	<b>23,112</b>
LCII: OKOLLO	OKOLLO S.S	Source: Sector Conditional Grant (Non-Wage) 23,112

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Total for LCIII: Ullepi		County: Upper Madi-Okollo				28,399	
LCII: LAURA		ULEPPI SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)			28,399	
Total for LCIII: Offaka		County: Upper Madi-Okollo				23,973	
LCII: ADRAA		OFFAKA SS	Source: Sector Conditional Grant (Non-Wage)			23,973	
Total for LCIII: Arivu		County: Vurra				48,684	
LCII: Awika		BONDO ARMY SS	Source: Sector Conditional Grant (Non-Wage)			34,669	
LCII: Ombavu		ARIVU SS	Source: Sector Conditional Grant (Non-Wage)			14,015	
Total for LCIII: Logiri		County: Vurra				125,328	
LCII: Anyavu		ANYAVU S.S	Source: Sector Conditional Grant (Non-Wage)			41,943	
LCII: Ozo		LOGIRI GIRLS SS	Source: Sector Conditional Grant (Non-Wage)			83,385	
Total for LCIII: Vurra		County: Vurra				247,544	
LCII: Ajono		OKUFURA SS	Source: Sector Conditional Grant (Non-Wage)			108,516	
LCII: Anzuu		ST MICHAEL ONDRAMACAK U SS	Source: Sector Conditional Grant (Non-Wage)			20,999	
LCII: Ayavu		OGOKO SEED SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)			22,006	
LCII: Tilevu		VURRA SS	Source: Sector Conditional Grant (Non-Wage)			96,024	
Total for LCIII: Ajia		County: Vurra				39,724	
LCII: Ewa		MODERN SS OCOKO	Source: Sector Conditional Grant (Non-Wage)			39,724	
Total Cost of Output 51		5,482,078	0	1,249,611	0	0	1,249,611
Total Cost of Class of Output Lower Local Services		5,482,078	0	1,249,611	0	0	1,249,611
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation							
312101 Non-Residential Buildings		701,275	0	0	700,000	0	700,000
Total for LCIII: Anyiribu		County: Upper Madi-Okollo				700,000	
LCII: AYUU	AYUU	Building Construction - Schools-256	Source: Sector Development Grant			700,000	
Total Cost of Output 80		701,275	0	0	700,000	0	700,000
Total Cost of Class of Output Capital Purchases		701,275	0	0	700,000	0	700,000
Total cost of Secondary Education		6,183,353	5,239,818	1,249,611	700,000	0	7,189,430



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## 0783 Skills Development

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078301 Tertiary Education Services</b>						
211101 General Staff Salaries	837,760	1,698,832	0	0	0	1,698,832
<b>Total for LCIII: Oluko</b>	<b>County: Ayivu</b>					<b>448,241</b>
<i>LCII: Turu Ragem</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				448,241
<b>Total for LCIII: Dadamu</b>	<b>County: Ayivu</b>					<b>554,663</b>
<i>LCII: Odravu Odravu</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				554,663
<b>Total for LCIII: Ogoko</b>	<b>County: Lower Madi-Okollo</b>					<b>330,233</b>
<i>LCII: Olali Inde</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				330,233
<b>Total for LCIII: Omugo</b>	<b>County: Terego East</b>					<b>365,695</b>
<i>LCII: BURA Guruya</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>				365,695
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	250,000	0	0	0	0	0
221009 Welfare and Entertainment	100,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	50,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	823	0	0	0	0	0
223005 Electricity	120,000	0	0	0	0	0
223006 Water	60,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	85,496	0	0	0	0	0
227001 Travel inland	30,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>1,534,079</b>	<b>1,698,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,698,832</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,534,079</b>	<b>1,698,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,698,832</b>
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078351 Skills Development Services</b>						
242003 Other	0	0	0	0	0	0
<b>Total for LCIII: Pajulu</b>	<b>County: Ayivu</b>					<b>0</b>
<i>LCII: Pokea District Headquarters</i>	<i>Other</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>				0
263367 Sector Conditional Grant (Non-Wage)	0	0	824,331	0	0	824,331

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<b>Total for LCIII: Aroi</b>	<b>County: Ayivu</b>	<b>122,593</b>
<i>LCII: Bura</i>	<i>OMUGO TECHINCAL SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 122,593
<b>Total for LCIII: Oluko</b>	<b>County: Ayivu</b>	<b>156,317</b>
<i>LCII: Onzivu</i>	<i>ARUA TECH. INST</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 156,317
<b>Total for LCIII: Dadamu</b>	<b>County: Ayivu</b>	<b>422,828</b>
<i>LCII: Oduluba</i>	<i>Arua PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 422,828
<b>Total for LCIII: Ogoko</b>	<b>County: Lower Madi-Okollo</b>	<b>122,593</b>
<i>LCII: Olali</i>	<i>INDE TECHNICAL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i> 122,593
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0 824,331 0 0 824,331</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0 824,331 0 0 824,331</b>
<b>Total cost of Skills Development</b>	<b>1,534,079</b>	<b>1,698,832 824,331 0 0 2,523,163</b>

### 0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078401 Education Management Services</b>						
211101 General Staff Salaries	89,767	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	0	0	0	0	0
221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,817	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
222001 Telecommunications	200	0	0	0	0	0
227001 Travel inland	26,000	0	131,452	0	0	131,452
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>133,983</b>	<b>0</b>	<b>131,452</b>	<b>0</b>	<b>0</b>	<b>131,452</b>

### 078402 Monitoring and Supervision of Primary & secondary Education

221002 Workshops and Seminars	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,187	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	4,000	0	0	0	0	0
227001 Travel inland	52,000	0	35,361	0	0	35,361
227004 Fuel, Lubricants and Oils	8,000	0	0	0	0	0
228002 Maintenance - Vehicles	8,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>76,187</b>	<b>0</b>	<b>35,361</b>	<b>0</b>	<b>0</b>	<b>35,361</b>
<b>078403 Sports Development services</b>						
211103 Allowances	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	200	0	0	200
227001 Travel inland	1,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	900	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>2,400</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>078404 Sector Capacity Development</b>						
221003 Staff Training	60,687	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>60,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>078405 Education Management Services</b>						
211101 General Staff Salaries	0	109,523	0	0	0	109,523
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	49,560	0	0	49,560
213002 Incapacity, death benefits and funeral expenses	0	0	4,000	0	0	4,000
221003 Staff Training	0	0	134,535	0	0	134,535
221007 Books, Periodicals & Newspapers	0	0	3,099	0	0	3,099
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	1,929	0	0	1,929
221011 Printing, Stationery, Photocopying and Binding	0	0	9,800	0	0	9,800
227001 Travel inland	0	0	104,291	0	0	104,291
227004 Fuel, Lubricants and Oils	0	0	10,120	0	0	10,120
228001 Maintenance - Civil	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	18,000	0	0	18,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	19,700	0	0	19,700
<b>Total Cost of Output 05</b>	<b>0</b>	<b>109,523</b>	<b>366,033</b>	<b>0</b>	<b>0</b>	<b>475,556</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>273,257</b>	<b>109,523</b>	<b>534,546</b>	<b>0</b>	<b>0</b>	<b>644,069</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>273,257</b>	<b>109,523</b>	<b>534,546</b>	<b>0</b>	<b>0</b>	<b>644,069</b>

## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078501 Special Needs Education Services</b>						
221009 Welfare and Entertainment	400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	199	0	0	199
227001 Travel inland	1,500	0	1,500	0	0	1,500
<b>Total Cost of Output 01</b>	<b>2,400</b>	<b>0</b>	<b>1,699</b>	<b>0</b>	<b>0</b>	<b>1,699</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,400</b>	<b>0</b>	<b>1,699</b>	<b>0</b>	<b>0</b>	<b>1,699</b>
<b>Total cost of Special Needs Education</b>	<b>2,400</b>	<b>0</b>	<b>1,699</b>	<b>0</b>	<b>0</b>	<b>1,699</b>
<b>Total cost of Education</b>	<b>33,419,447</b>	<b>29,657,644</b>	<b>5,056,271</b>	<b>2,219,847</b>	<b>0</b>	<b>36,933,762</b>

**Vote:503 Arua District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,206,300</b>	<b>566,864</b>	<b>268,431</b>
District Unconditional Grant (Non-Wage)	38,000	28,500	20,995
District Unconditional Grant (Wage)	165,096	126,548	201,431
Locally Raised Revenues	20,000	20,000	46,005
Other Transfers from Central Government	0	391,816	0
Sector Conditional Grant (Non-Wage)	983,205	0	0
<b>Development Revenues</b>	<b>617,534</b>	<b>751,749</b>	<b>2,622,311</b>
District Discretionary Development Equalization Grant	617,534	751,749	746,005
Other Transfers from Central Government	0	0	1,876,307
<b>Total Revenues shares</b>	<b>1,823,834</b>	<b>1,318,613</b>	<b>2,890,742</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	165,096	82,560	201,431
Non Wage	1,041,205	376,019	67,000
<b>Development Expenditure</b>			
Domestic Development	617,534	0	2,622,311
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,823,834</b>	<b>458,579</b>	<b>2,890,742</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0481 District, Urban and Community Access Roads**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>048101 Operation of District Roads Office</b>						
211101 General Staff Salaries	165,096	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,800	0	0	0	0	0

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213002 Incapacity, death benefits and funeral expenses	2,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221003 Staff Training	3,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0	0	0	0
221009 Welfare and Entertainment	2,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,500	0	0	0	0	0
221012 Small Office Equipment	10,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	500	0	0	0	0	0
223005 Electricity	3,000	0	0	0	0	0
223006 Water	4,500	0	0	0	0	0
224004 Cleaning and Sanitation	4,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	8,000	0	0	0	0	0
227001 Travel inland	42,531	0	0	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	0	0	0	0
228002 Maintenance - Vehicles	15,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	1,862	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>305,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048104 Community Access Roads maintenance</b>						
211101 General Staff Salaries	0	201,431	0	0	0	201,431
<b>Total Cost of Output 04</b>	<b>0</b>	<b>201,431</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,431</b>
<b>048105 District Road equipment and machinery repaired</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	4,800	0	0	4,800
223006 Water	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	18,200	0	0	18,200
228001 Maintenance - Civil	0	0	42,000	0	0	42,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>67,000</b>	<b>0</b>	<b>0</b>	<b>67,000</b>

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Total Cost of Class of Output Higher LG Services		305,288	201,431	67,000	0	0	268,431
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total	
048157 Bottle necks Clearance on Community Access Roads							
263104 Transfers to other govt. units (Current)	159,900	0	0	0	0	0	
Total Cost of Output 57		159,900	0	0	0	0	0
048158 District Roads Maintainence (URF)							
263367 Sector Conditional Grant (Non-Wage)	741,112	0	0	1,495,931	0	1,495,931	
Total for LCIII: Adumi		County: Ayivu					1,800
LCII: Mite	Endru-Fee road	Works	Source: Other Transfers from Central Government				1,800
Total for LCIII: Ayivuni		County: Ayivu					8,064
LCII: Kubo	Jiako-Odaramaku road	Works	Source: Other Transfers from Central Government				8,064
Total for LCIII: Aroi		County: Ayivu					82,472
LCII: Alivu	Omoo-Amasia road	Works	Source: Other Transfers from Central Government				3,414
LCII: Micu	Aroi-Micu road	Works	Source: Other Transfers from Central Government				2,394
LCII: Micu	Odramacaku-Lokiriagodo road	Works	Source: Other Transfers from Central Government				76,664
Total for LCIII: Manibe		County: Ayivu					7,424
LCII: Lufe	Abifarm-Yole road	Works	Source: Other Transfers from Central Government				5,230
LCII: Ombaci	Oluodri-Oreku road	Works	Source: Other Transfers from Central Government				2,194
Total for LCIII: Oluko		County: Ayivu					244,804
LCII: Ambeko	Muni-Oluko road	Works	Source: Other Transfers from Central Government				1,854
LCII: Onzivu	Muni-Ocoko Road	works	Source: Other Transfers from Central Government				18,950
LCII: Turu	Headquarters -Mechanical Imperest	works	Source: Other Transfers from Central Government				224,000
Total for LCIII: Dadamu		County: Ayivu					422,024
LCII: Oduluba	Emmanuel Cathedral-Dadamu Oluko road	Works	Source: Other Transfers from Central Government				4,046
LCII: Tanganyika	Headquarters-Road committee meetings	works	Source: Other Transfers from Central Government				20,000
LCII: Tanganyika	Ociba-Ombaci Road	works	Source: Other Transfers from Central Government				397,978
Total for LCIII: Pajulu		County: Ayivu					12,490
LCII: Adalafu	Ondupara-Nyio road	works	Source: Other Transfers from Central Government				3,486

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LCII: Driwala	Awindiri-Ajono road	Works	Source: Other Transfers from Central Government	2,340
LCII: Driwala	Luluwiri-Okalimbe road	Works	Source: Other Transfers from Central Government	2,090
LCII: Komite	Arua-Nyio Road	Works	Source: Other Transfers from Central Government	4,574
<b>Total for LCIII: Ogoko</b>		<b>County: Lower Madi-Okollo</b>		<b>6,094</b>
LCII: Olali	Mile 10-Inde road	Works	Source: Other Transfers from Central Government	6,094
<b>Total for LCIII: Rigbo</b>		<b>County: Lower Madi-Okollo</b>		<b>34,712</b>
LCII: Aliba	Kamukamu-Fundo road	Works	Source: Other Transfers from Central Government	2,486
Aliba				
LCII: Kwili	Emvenga-Eradriru road	Works	Source: Other Transfers from Central Government	4,194
LCII: Luba	Rhinocamp-Rigbo road	Works	Source: Other Transfers from Central Government	9,458
LCII: Ocea	Ocea-Odobu road	Works	Source: Other Transfers from Central Government	6,580
LCII: Ocea	Rgbo-Landing site-Yoro base camp	works	Source: Other Transfers from Central Government	11,994
<b>Total for LCIII: Ewanga</b>		<b>County: Lower Madi-Okollo</b>		<b>3,900</b>
LCII: Roga	Ewanga-Kulikulinga Road	Works	Source: Other Transfers from Central Government	3,900
<b>Total for LCIII: Udupi</b>		<b>County: Terego East</b>		<b>44,266</b>
LCII: IMVEPI	Imvepi-Yoro-Inde road	Works	Source: Other Transfers from Central Government	12,188
LCII: IMVEPI	Odupi-Lugbari -Imvepi road	Works	Source: Other Transfers from Central Government	10,238
LCII: IMVEPI	Utumbari HC-Yoro road	Works	Source: Other Transfers from Central Government	9,360
LCII: IMVEPI	Yinga-Imvepi road	Works	Source: Other Transfers from Central Government	6,240
LCII: LUGBARI	Utumbari-Lugbari Road	Works	Source: Other Transfers from Central Government	4,630
LCII: OTUMBARI	Iti-Lodonga road	Works	Source: Other Transfers from Central Government	1,610
<b>Total for LCIII: Omugo</b>		<b>County: Terego East</b>		<b>3,120</b>
LCII: OBI	Kubala-Tara road	works	Source: Other Transfers from Central Government	780
LCII: OBI	Yivu-Kubala road	Works	Source: Other Transfers from Central Government	2,340
<b>Total for LCIII: Bileafe</b>		<b>County: Terego West</b>		<b>3,414</b>
LCII: ADRIPI	Lukuma-Mengo road	Works	Source: Other Transfers from Central Government	3,414



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<b>Total for LCIII: Katrini</b>		<b>County: Terego West</b>		<b>51,455</b>
LCII: OCOPI	Katrini-Aroi road	Works	Source: Other Transfers from Central Government	24,046
LCII: OLUA	Katrini-Kijomoro road	Works	Source: Other Transfers from Central Government	2,244
LCII: ONZORO	Katrini-Owaffa Road	Works	Source: Other Transfers from Central Government	25,165
<b>Total for LCIII: Aiivu</b>		<b>County: Terego West</b>		<b>57,517</b>
LCII: ARIPIA	Agurua-Alikua road	Works	Source: Other Transfers from Central Government	1,476
LCII: AYURI	Cilio-Wadra road	Works	Source: Other Transfers from Central Government	43,319
LCII: EDAYI	Owaffa-Ejome road	works	Source: Other Transfers from Central Government	4,774
LCII: EREA	Owaffa-Obayia road	Works	Source: Other Transfers from Central Government	1,610
LCII: ONAI	Cilio-Otrevu Road	Works	Source: Other Transfers from Central Government	2,438
LCII: ONAI	Leju-Obakua-Itia road	Works	Source: Other Transfers from Central Government	3,900
<b>Total for LCIII: Okollo</b>		<b>County: Upper Madi-Okollo</b>		<b>93,582</b>
LCII: BAITO	Baito-Odujo-Pawor road	works	Source: Other Transfers from Central Government	13,164
LCII: OKOLLO	Okollo-Endebu road	Works	Source: Other Transfers from Central Government	8,140
LCII: OKOLLO	Yukua-Eteleva-Odrobu road	Works	Source: Other Transfers from Central Government	72,278
<b>Total for LCIII: Anyiribu</b>		<b>County: Upper Madi-Okollo</b>		<b>2,256</b>
LCII: YILLI	Adraa-odrua road	Works	Source: Other Transfers from Central Government	2,256
<b>Total for LCIII: Ullepi</b>		<b>County: Upper Madi-Okollo</b>		<b>9,654</b>
LCII: KATIYI	Ullepi-Alijoda road	Works	Source: Other Transfers from Central Government	9,654
<b>Total for LCIII: Offaka</b>		<b>County: Upper Madi-Okollo</b>		<b>50,805</b>
LCII: ADRAA	Adraa-Atiak road	Works	Source: Other Transfers from Central Government	35,653
LCII: OCEBU	Ullepi-Offaka-Anyiribu road	Works	Source: Other Transfers from Central Government	15,152
<b>Total for LCIII: Arivu</b>		<b>County: Vurra</b>		<b>133,442</b>
LCII: Ombavu	Bondo-Obaru-Ajia road	Works	Source: Other Transfers from Central Government	124,812
LCII: Omoo	Omoo-Pajuru road	works	Source: Other Transfers from Central Government	3,900
LCII: Pajuru	Arivu-Jayia-Opia road	Works	Source: Other Transfers from Central Government	4,730

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<b>Total for LCIII: Logiri</b>		<b>County: Vurra</b>			<b>63,864</b>
LCII: Chiaba	Ciaba-Oliba road	Works	Source: Other Transfers from Central Government		1,464
LCII: Chiaba	Oliba-Ejrikombeni road	Works	Source: Other Transfers from Central Government		1,560
LCII: Lazebu	Bondo-Koya Road	works	Source: Other Transfers from Central Government		13,456
LCII: Lazebu	Oliba-Lazebu road	Works	Source: Other Transfers from Central Government		3,170
LCII: Okavu	Koya-Mbaru-Bendulu road	Works	Source: Other Transfers from Central Government		3,266
LCII: Ozoo	Anguza-Kaza-Lazebu road	works	Source: Other Transfers from Central Government		40,948
<b>Total for LCIII: Vurra</b>		<b>County: Vurra</b>			<b>144,632</b>
LCII: Ajono	Headquarters-Works committee monitoring	Works	Source: Other Transfers from Central Government		40,000
LCII: Anzuu	Anzuu-Odumi-Tilevu road	Works	Source: Other Transfers from Central Government		1,854
LCII: Anzuu	Anzuu-Vurra SS-Andruvu road	works	Source: Other Transfers from Central Government		1,220
LCII: Anzuu	Half London-Odroo road	Works	Source: Other Transfers from Central Government		18,220
LCII: Eruba	Ajono-Nunu Road	Works	Source: Other Transfers from Central Government		1,682
LCII: Eruba	Ewuata-Ewava road	Works	Source: Other Transfers from Central Government		1,074
LCII: Eruba	Odianyadri-Andelizu road	Works	Source: Other Transfers from Central Government		2,170
LCII: Eruba	Supervision,Administration expenses	works	Source: Other Transfers from Central Government		66,696
LCII: Ezuku	Ambala-Ayelembe-Tilevu road	Works	Source: Other Transfers from Central Government		1,876
LCII: Ezuku	Ayelembe-Anzuu road	Works	Source: Other Transfers from Central Government		1,000
LCII: Ezuku	Ovisoni-Nyio road	Works	Source: Other Transfers from Central Government		1,866
LCII: Nyio	Anguru-Ejupala road	Works	Source: Other Transfers from Central Government		3,560
LCII: Nyio	Nyio-Alla road	Works	Source: Other Transfers from Central Government		3,414
<b>Total for LCIII: Ajia</b>		<b>County: Vurra</b>			<b>14,140</b>
LCII: Ayaa	Riki-Ayaa Ajia Road	Works	Source: Other Transfers from Central Government		10,726
LCII: Nyirivu	Ajia-Arivu road	Works	Source: Other Transfers from Central Government		3,414
263370 Sector Development Grant		0	0	0	380,376
					0
					<b>380,376</b>

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<b>Total for LCIII: Adumi</b>		<b>County: Ayivu</b>	<b>14,657</b>
LCII: Anyara	Andelizu-Oje	Works	Source: Other Transfers from Central Government 2,626
LCII: Anyara	Lia-Eku	Works	Source: Other Transfers from Central Government 1,528
LCII: Kati	Adumi operational cost	works	Source: Other Transfers from Central Government 2,199
LCII: Kati	Etocaka-Sua	Works	Source: Other Transfers from Central Government 3,152
LCII: Mite	Oria-Etocaka	works	Source: Other Transfers from Central Government 1,581
LCII: Ombaci	Kerekere-Lugbole	works	Source: Other Transfers from Central Government 2,626
LCII: Ombaci	Kigo cope school	Works	Source: Other Transfers from Central Government 945
<b>Total for LCIII: Ayivuni</b>		<b>County: Ayivu</b>	<b>10,773</b>
LCII: Kubo	Amasia road	works	Source: Other Transfers from Central Government 1,842
LCII: Kubo	Ayivuni Operational cost	works	Source: Other Transfers from Central Government 1,616
LCII: Mbaraka	Kova-Olevu	works	Source: Other Transfers from Central Government 2,045
LCII: Mbaraka	Lia-Koboko	Works	Source: Other Transfers from Central Government 2,813
LCII: Olevu	Ayivuni HQ-Kubo PS	Works	Source: Other Transfers from Central Government 2,457
<b>Total for LCIII: Aroi</b>		<b>County: Ayivu</b>	<b>11,393</b>
LCII: Aliba	Ajirikoli-onezoi A	works	Source: Other Transfers from Central Government 587
LCII: Aliba	Rakai-Aliba PS- Pandura	works	Source: Other Transfers from Central Government 2,054
LCII: Alivu	Simveni road	works	Source: Other Transfers from Central Government 1,174
LCII: Bura	Alivu east-omgboo	Works	Source: Other Transfers from Central Government 1,174
LCII: Bura	Erko-Odravu	works	Source: Other Transfers from Central Government 998
LCII: Kamule	Aroi operational cost	works	Source: Other Transfers from Central Government 1,709
LCII: Omi	Amasia road	Works	Source: Other Transfers from Central Government 3,697
<b>Total for LCIII: Manibe</b>		<b>County: Ayivu</b>	<b>13,851</b>
LCII: Lufe	Omuaziri forest- Odravu	works	Source: Other Transfers from Central Government 2,060
LCII: Odravu	Oluodri-Awindiri	works	Source: Other Transfers from Central Government 2,060
LCII: Ombaci	Ombaci-Ariceni-Dadamu	works	Source: Other Transfers from Central Government 3,532

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LCII: Ombokoro	Oluodri-Odravu	works	Source: Other Transfers from Central Government	2,355
LCII: Oreku	Manibe operational cost	works	Source: Other Transfers from Central Government	2,078
LCII: Robu	Robu-Ariavu	works	Source: Other Transfers from Central Government	1,766
<b>Total for LCIII: Oluko</b>		<b>County: Ayivu</b>		<b>18,555</b>
LCII: Ambeko	Ceford-Ayibiri	Works	Source: Other Transfers from Central Government	1,127
LCII: Ambeko	Muni PS-Ogai-Ocoko	works	Source: Other Transfers from Central Government	1,690
LCII: Bunyu	Mvara-Assa-Muni	works	Source: Other Transfers from Central Government	2,253
LCII: Ombokoro	Oluko Operational cost	works	Source: Other Transfers from Central Government	2,783
LCII: Onzivu	Ceford -NTC	works	Source: Other Transfers from Central Government	1,690
LCII: Turu	Aukoro-Anipala	works	Source: Other Transfers from Central Government	2,816
LCII: Wandii	Nyai-Vudrikali	works	Source: Other Transfers from Central Government	3,380
LCII: Yabiavoko	Karandu	works	Source: Other Transfers from Central Government	2,816
<b>Total for LCIII: Dadamu</b>		<b>County: Ayivu</b>		<b>18,876</b>
LCII: Arivu	Dadamu Operational cost	works	Source: Other Transfers from Central Government	2,832
LCII: Arivu	Mvara-Orube	works	Source: Other Transfers from Central Government	1,067
LCII: Ariwara	Oli-Jiako	works	Source: Other Transfers from Central Government	1,600
LCII: Ariwara	Ripons Housing Estates-Onduparaka	works	Source: Other Transfers from Central Government	533
LCII: Luvu	Itia-Buniababa	Works	Source: Other Transfers from Central Government	1,334
LCII: Oduluba	Arua cope centre-Edroze	works	Source: Other Transfers from Central Government	533
LCII: Oduluba	Arua PTC-Mvara	works	Source: Other Transfers from Central Government	565
LCII: Oduluba	Jordan community road Mvara ss Jn Congo zone mvara	works	Source: Other Transfers from Central Government	811
LCII: Oduluba	Ndriba-Baliova	works	Source: Other Transfers from Central Government	4,267
LCII: Tanganyika	Airfield-Ondoriku	works	Source: Other Transfers from Central Government	1,067
LCII: Tanganyika	Anipala- Alenzia-Manibe	works	Source: Other Transfers from Central Government	1,600
LCII: Tanganyika	Tanganyika-Ociba Coast	works	Source: Other Transfers from Central Government	2,134

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LCII: Yapi	Pajulu-arinze	works	Source: Other Transfers from Central Government	533
<b>Total for LCIII: Pajulu</b>		<b>County: Ayivu</b>		<b>31,097</b>
LCII: Adalafu	Luluwiri TC-Urugbo	works	Source: Other Transfers from Central Government	4,139
LCII: Alivu	Aripezu-Boarder	works	Source: Other Transfers from Central Government	3,146
LCII: Alivu	Happy day- Ania BAT	works	Source: Other Transfers from Central Government	3,751
LCII: Alivu	Pajulu operational cost	works	Source: Other Transfers from Central Government	2,776
LCII: Driwala	Ediofe Bdrge-Ania BAT	works	Source: Other Transfers from Central Government	3,311
LCII: Etori	BNP-Onduparaka	works	Source: Other Transfers from Central Government	2,483
LCII: Komite	Ediofe Youth-NyauNyau	Works	Source: Other Transfers from Central Government	2,078
LCII: Nyaracu	Luluwiri-Aripezu	works	Source: Other Transfers from Central Government	4,586
LCII: Pokea	Giligiliombelini-Ega	works	Source: Other Transfers from Central Government	2,343
LCII: Urugbo	Anjenoir-Egbeva	works	Source: Other Transfers from Central Government	828
LCII: Yivu	NyauNyau-Ruva PS	works	Source: Other Transfers from Central Government	1,656
<b>Total for LCIII: Pawor</b>		<b>County: Lower Madi-Okollo</b>		<b>6,106</b>
LCII: Ndavv	Asarova-Akavu- pawor TC	works	Source: Other Transfers from Central Government	2,076
LCII: Olyevu	Asarova-Andeni	works	Source: Other Transfers from Central Government	2,076
LCII: Panduku	Pawor TC-Parabok landing site	works	Source: Other Transfers from Central Government	1,038
LCII: Parabok	Pawor operational cost	works	Source: Other Transfers from Central Government	916
<b>Total for LCIII: Ogoko</b>		<b>County: Lower Madi-Okollo</b>		<b>13,829</b>
LCII: Enyio	Aliba Landing site-Ojidriku	works	Source: Other Transfers from Central Government	6,644
LCII: Olali	Ogoko Operational cost	works	Source: Other Transfers from Central Government	2,074
LCII: Pamvara	Olodiva-Mile 3	works ogoko	Source: Other Transfers from Central Government	5,111
<b>Total for LCIII: Rhino Camp</b>		<b>County: Lower Madi-Okollo</b>		<b>13,916</b>
LCII: ANIPI	Olodiova-oyu	works	Source: Other Transfers from Central Government	1,956
LCII: AWUVU	Ajagoro-Awuvu-Acaa	works Rhinocamp	Source: Other Transfers from Central Government	3,416
LCII: BANDILI	Taliova-Ajusi	works	Source: Other Transfers from Central Government	6,457

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LCII: ERAMVA	Rhino camp Operational Cost	works	Source: Other Transfers from Central Government	2,087
<b>Total for LCIII: Rigbo</b>		<b>County: Lower Madi-Okollo</b>		<b>15,337</b>
LCII: Aliba	Fundo-Alukperenga PS	works	Source: Other Transfers from Central Government	3,259
Aliba				
LCII: Aliba	Matangacia-Lionga	works Rigbo	Source: Other Transfers from Central Government	6,519
Aliba				
LCII: Kwili	Yelogo-KamuKamu	works	Source: Other Transfers from Central Government	3,259
LCII: Ocea	Rgbo operational cost	works	Source: Other Transfers from Central Government	2,300
<b>Total for LCIII: Ewanga</b>		<b>County: Lower Madi-Okollo</b>		<b>4,644</b>
LCII: Kiranga	Ewanga Operational Cost	works	Source: Other Transfers from Central Government	697
LCII: Roga	Roga PS-KKiliagokili river	works	Source: Other Transfers from Central Government	3,947
<b>Total for LCIII: Uriama</b>		<b>County: Terego East</b>		<b>14,716</b>
LCII: AKINIO	Itia-Aripezu	works	Source: Other Transfers from Central Government	4,170
LCII: AKINIO	Leju-Alio	works	Source: Other Transfers from Central Government	6,671
LCII: EJONI	Badrayi-Lini	works	Source: Other Transfers from Central Government	1,668
LCII: KATIKU	Uriama operational cost	works	Source: Other Transfers from Central Government	2,207
<b>Total for LCIII: Udupi</b>		<b>County: Terego East</b>		<b>18,907</b>
LCII: AZAAPI	Okpotani-Oyoze	works	Source: Other Transfers from Central Government	5,561
LCII: OKAVU	Okpotani-Belia	works	Source: Other Transfers from Central Government	5,561
LCII: OMBOKORO	Elefe-Imvetre	works	Source: Other Transfers from Central Government	4,449
LCII: ORIVU	Udupi operational cost	Works	Source: Other Transfers from Central Government	3,336
<b>Total for LCIII: Omugo</b>		<b>County: Terego East</b>		<b>21,365</b>
LCII: ANGAZI	Komendaku-Ill	works	Source: Other Transfers from Central Government	5,448
LCII: ANYUFIRA	Ibia-Hills	works	Source: Other Transfers from Central Government	2,724
LCII: DUKU	Yidu-Obiyo	works	Source: Other Transfers from Central Government	3,632
LCII: NDAPI	Illli-Gangu	works	Source: Other Transfers from Central Government	6,356

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<i>LCII: OWAYI</i>	<i>Omugo Operational Cost</i>	<i>works</i>	<i>Source: Other Transfers from Central Government</i>	3,205
<b>Total for LCIII: Bileafe</b>		<b>County: Terego West</b>		<b>11,575</b>
<i>LCII: ADRIPI</i>	<i>Bileafe Operational cost</i>	<i>works</i>	<i>Source: Other Transfers from Central Government</i>	1,736
<i>LCII: ADRIPI</i>	<i>Liria-Ajiraku</i>	<i>works</i>	<i>Source: Other Transfers from Central Government</i>	6,559
<i>LCII: AJIRAKU</i>	<i>Atukula-Tuku HC</i>	<i>works</i>	<i>Source: Other Transfers from Central Government</i>	3,280
<b>Total for LCIII: Katrini</b>		<b>County: Terego West</b>		<b>15,263</b>
<i>LCII: LAWURA</i>	<i>Katrini operational cost</i>	<i>works</i>	<i>Source: Other Transfers from Central Government</i>	2,289
<i>LCII: OCOPI</i>	<i>Obizea-Andinia</i>	<i>works</i>	<i>Source: Other Transfers from Central Government</i>	3,816
<i>LCII: OLEA</i>	<i>Ofuba- Osioo</i>	<i>works</i>	<i>Source: Other Transfers from Central Government</i>	4,579
<i>LCII: OLUA</i>	<i>Anyamgba-Ombatini</i>	<i>works</i>	<i>Source: Other Transfers from Central Government</i>	4,579
<b>Total for LCIII: Aiiyu</b>		<b>County: Terego West</b>		<b>19,363</b>
<i>LCII: ALIA</i>	<i>Agurua-Illi</i>	<i>Works Aiiyu</i>	<i>Source: Other Transfers from Central Government</i>	5,711
<i>LCII: ARIPIA</i>	<i>Aiiyu Operational cost</i>	<i>works</i>	<i>Source: Other Transfers from Central Government</i>	2,945
<i>LCII: EDAYI</i>	<i>Aripea-Aanga</i>	<i>works</i>	<i>Source: Other Transfers from Central Government</i>	3,569
<i>LCII: EREA</i>	<i>Odukoa-Cilio</i>	<i>works</i>	<i>Source: Other Transfers from Central Government</i>	2,855
<i>LCII: ONZORO</i>	<i>Aripea-Erekpea-Lini</i>	<i>works</i>	<i>Source: Other Transfers from Central Government</i>	4,283
<b>Total for LCIII: Okollo</b>		<b>County: Upper Madi-Okollo</b>		<b>13,751</b>
<i>LCII: BAITO</i>	<i>Okollo operational cost</i>	<i>works</i>	<i>Source: Other Transfers from Central Government</i>	2,063
<i>LCII: OKOLLO</i>	<i>Alibu- Baribu</i>	<i>works</i>	<i>Source: Other Transfers from Central Government</i>	9,890
<i>LCII: ONYOMU</i>	<i>Trunk road-Ora foot bridge</i>	<i>works</i>	<i>Source: Other Transfers from Central Government</i>	1,798
<b>Total for LCIII: Anyiribu</b>		<b>County: Upper Madi-Okollo</b>		<b>5,123</b>
<i>LCII: AYUU</i>	<i>Kango-Omuriba</i>	<i>works</i>	<i>Source: Other Transfers from Central Government</i>	4,355
<i>LCII: YILLI</i>	<i>Anyiribu Operational Cost</i>	<i>works</i>	<i>Source: Other Transfers from Central Government</i>	768
<b>Total for LCIII: Ullepi</b>		<b>County: Upper Madi-Okollo</b>		<b>5,625</b>
<i>LCII: ARARA</i>	<i>Regerge-Iriri</i>	<i>works Ullepi</i>	<i>Source: Other Transfers from Central Government</i>	2,353
<i>LCII: KATIYI</i>	<i>Alamva-Iriri</i>	<i>works</i>	<i>Source: Other Transfers from Central Government</i>	2,428

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LCII: LAURA	Ullepi operational cost	works	Source: Other Transfers from Central Government	844
<b>Total for LCIII: Offaka</b>		<b>County: Upper Madi-Okollo</b>		<b>11,062</b>
LCII: ADRAA	GiliGili-Ajinia	works	Source: Other Transfers from Central Government	5,395
LCII: ELIBU	Offaka operational cost	works	Source: Other Transfers from Central Government	1,659
LCII: ORIBU	Alamva-Iriri	works Offaka	Source: Other Transfers from Central Government	4,008
<b>Total for LCIII: Arivu</b>		<b>County: Vurra</b>		<b>12,808</b>
LCII: Awika	Awika-Pajuru	Works	Source: Other Transfers from Central Government	2,601
LCII: Ombavu	Oleni-Ullepi	Works	Source: Other Transfers from Central Government	3,854
LCII: Omoo	Arivu operational cost	works	Source: Other Transfers from Central Government	1,921
LCII: Pajuru	Anzuu-Adjumani	works	Source: Other Transfers from Central Government	2,890
LCII: Ulupi	Ringili-ADaku	Works Arivu	Source: Other Transfers from Central Government	1,542
<b>Total for LCIII: Logiri</b>		<b>County: Vurra</b>		<b>19,453</b>
LCII: Anyavu	Endrivu-Endreku PS	works	Source: Other Transfers from Central Government	1,923
LCII: Chiaba	Logiri-Adravu	Works	Source: Other Transfers from Central Government	5,768
LCII: Jiki	Lima -Logiri girls sss-	works	Source: Other Transfers from Central Government	1,625
LCII: Lazebu	Logiri Operational cost	works	Source: Other Transfers from Central Government	2,918
LCII: Okavu	Adraka-Kampala market	works	Source: Other Transfers from Central Government	4,335
LCII: Okavu	Mandebaku- Liriganju	Works Logiri	Source: Other Transfers from Central Government	2,884
<b>Total for LCIII: Vurra</b>		<b>County: Vurra</b>		<b>21,556</b>
LCII: Ajono	Ekarakafe- esaranyadri	works	Source: Other Transfers from Central Government	1,320
LCII: Anzuu	Ejupala road	works	Source: Other Transfers from Central Government	686
LCII: Anzuu	Opia TC- Eravuni	works	Source: Other Transfers from Central Government	2,691
LCII: Ayavu	Ambuva-Aliko	works	Source: Other Transfers from Central Government	2,468
LCII: Ayavu	Ringili-Andelizu	works	Source: Other Transfers from Central Government	3,513
LCII: Eruba	Ayelembe-Ayiova	works Vurra	Source: Other Transfers from Central Government	2,477
LCII: Eruba	Wani-Elimani	works	Source: Other Transfers from Central Government	3,428



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LCII: Kuluva	Aruaca-Ushindi	works	Source: Other Transfers from Central Government	1,740			
LCII: Nyio	Vurra Operational Cost	works	Source: Other Transfers from Central Government	3,233			
Total for LCIII: Ajia		County: Vurra		16,775			
LCII: Ajia	Awaliyo PS-Ayaa	works Ajia	Source: Other Transfers from Central Government	6,224			
LCII: Ayaa	Ajia Operational Cost	works	Source: Other Transfers from Central Government	2,771			
LCII: Ocoko	Ajia PS-Oci	works	Source: Other Transfers from Central Government	7,780			
Total Cost of Output 58		741,112	0	0	1,876,307	0	1,876,307
Total Cost of Class of Output Lower Local Services		901,012	0	0	1,876,307	0	1,876,307
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
048172 Administrative Capital							
312101 Non-Residential Buildings		0	0	0	394,005	0	394,005
Total for LCIII: Oluko		County: Ayivu		100,000			
LCII: Onzivu	Headquarters	Building Construction - Electrical Works-218	Source: District Discretionary Development Equalization Grant		100,000		
Total for LCIII: Dadamu		County: Ayivu		294,005			
LCII: Tanganyika	Headquarters	Building Construction - Multipurpose Building-245	Source: District Discretionary Development Equalization Grant		294,005		
312201 Transport Equipment		0	0	0	352,000	0	352,000
Total for LCIII: Manibe		County: Ayivu		320,000			
LCII: Oreku	Headquarters	Transport Equipment - Field Vehicles-1910	Source: District Discretionary Development Equalization Grant		320,000		
Total for LCIII: Oluko		County: Ayivu		32,000			
LCII: Ambeko	Headquarters	Transport Equipment - Motorcycles-1920	Source: District Discretionary Development Equalization Grant		32,000		
314201 Materials and supplies		0	0	0	0	0	0
Total Cost of Output 72		0	0	0	746,005	0	746,005
Total Cost of Class of Output Capital Purchases		0	0	0	746,005	0	746,005
Total cost of District, Urban and Community Access Roads		1,206,300	201,431	67,000	2,622,311	0	2,890,742

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## 0482 District Engineering Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048275 Non Standard Service Delivery Capital</b>						
312104 Other Structures	229,533	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>229,533</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048282 Rehabilitation of Public Buildings</b>						
312101 Non-Residential Buildings	368,001	0	0	0	0	0
312104 Other Structures	20,000	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>388,001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>617,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Engineering Services</b>	<b>617,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Roads and Engineering</b>	<b>1,823,834</b>	<b>201,431</b>	<b>67,000</b>	<b>2,622,311</b>	<b>0</b>	<b>2,890,742</b>

**Vote:503 Arua District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>44,593</b>	<b>33,445</b>	<b>45,102</b>
Sector Conditional Grant (Non-Wage)	44,593	33,445	45,102
<b>Development Revenues</b>	<b>700,426</b>	<b>706,026</b>	<b>1,025,776</b>
District Discretionary Development Equalization Grant	0	0	222,000
Donor Funding	0	5,600	0
Other Transfers from Central Government	0	0	12,733
Sector Development Grant	679,788	679,788	791,043
Transitional Development Grant	20,638	20,638	0
<b>Total Revenues shares</b>	<b>745,018</b>	<b>739,470</b>	<b>1,070,878</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	44,862	31,972	45,102
<b>Development Expenditure</b>			
Domestic Development	700,426	457,935	1,025,776
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>745,288</b>	<b>489,907</b>	<b>1,070,878</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0981 Rural Water Supply and Sanitation**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098101 Operation of the District Water Office</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	11,784	0	0	<b>11,784</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,309	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	<b>0</b>

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228002 Maintenance - Vehicles	5,880	0	0	0	0	0
228004 Maintenance – Other	500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>13,689</b>	<b>0</b>	<b>11,784</b>	<b>0</b>	<b>0</b>	<b>11,784</b>
<b>098102 Supervision, monitoring and coordination</b>						
211103 Allowances	0	0	3,700	0	0	3,700
227001 Travel inland	15,841	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>15,841</b>	<b>0</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>3,700</b>
<b>098103 Support for O&amp;M of district water and sanitation</b>						
227001 Travel inland	8,532	0	0	0	0	0
228004 Maintenance – Other	0	0	14,286	0	0	14,286
<b>Total Cost of Output 03</b>	<b>8,532</b>	<b>0</b>	<b>14,286</b>	<b>0</b>	<b>0</b>	<b>14,286</b>
<b>098104 Promotion of Community Based Management</b>						
227001 Travel inland	6,800	0	15,332	0	0	15,332
<b>Total Cost of Output 04</b>	<b>6,800</b>	<b>0</b>	<b>15,332</b>	<b>0</b>	<b>0</b>	<b>15,332</b>
<b>098105 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	20,638	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>20,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>65,500</b>	<b>0</b>	<b>45,102</b>	<b>0</b>	<b>0</b>	<b>45,102</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098151 Rehabilitation and Repairs to Rural Water Sources (LLS)</b>						
263206 Other Capital grants	0	0	0	222,000	0	222,000
<b>Total for LCIII: Adumi</b>	<b>County: Ayivu</b>					<b>222,000</b>
<i>LCII: Kati</i>	<i>kati kati</i>	<i>Adumi</i>	<i>Source: District Discretionary Development Equalization Grant</i>			222,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,000</b>	<b>0</b>	<b>222,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,000</b>	<b>0</b>	<b>222,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	30,976	0	30,976
<b>Total for LCIII: Oluko</b>	<b>County: Ayivu</b>					<b>30,976</b>
<i>LCII: Ambeko</i>	<i>All LLGs</i>	<i>Building Construction - Toilet Repair-270</i>	<i>Source: Sector Development Grant</i>			30,976
314202 Work in progress	0	0	0	12,733	0	12,733

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<b>Total for LCIII: Aroi</b>		<b>County: Ayivu</b>					<b>12,733</b>
<i>LCII: Alivu</i>	<i>All LLGs</i>	<i>VIP Latrines in RGCs</i>	<i>Source: Other Transfers from Central Government</i>				12,733
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>43,709</b>	<b>0</b>	<b>43,709</b>
<b>098175 Non Standard Service Delivery Capital</b>							
314202 Work in progress		0	0	0	124,800	0	<b>124,800</b>
<b>Total for LCIII: Pajulu</b>		<b>County: Ayivu</b>					<b>124,800</b>
<i>LCII: Driwala</i>	<i>All</i>	<i>Rehabilitation and repair of water sources</i>	<i>Source: Sector Development Grant</i>				124,800
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>124,800</b>	<b>0</b>	<b>124,800</b>
<b>098180 Construction of public latrines in RGCs</b>							
312207 Classified Assets		24,788	0	0	0	0	<b>0</b>
<b>Total Cost of Output 80</b>		<b>24,788</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>							
312207 Classified Assets		610,000	0	0	0	0	<b>0</b>
314202 Work in progress		0	0	0	590,267	0	<b>590,267</b>
<b>Total for LCIII: Pajulu</b>		<b>County: Ayivu</b>					<b>590,267</b>
<i>LCII: Driwala</i>	<i>All LLGs</i>	<i>Borehole Drilling</i>	<i>Source: Sector Development Grant</i>				590,267
<b>Total Cost of Output 83</b>		<b>610,000</b>	<b>0</b>	<b>0</b>	<b>590,267</b>	<b>0</b>	<b>590,267</b>
<b>098184 Construction of piped water supply system</b>							
312207 Classified Assets		45,000	0	0	0	0	<b>0</b>
314202 Work in progress		0	0	0	45,000	0	<b>45,000</b>
<b>Total for LCIII: Oluko</b>		<b>County: Ayivu</b>					<b>45,000</b>
<i>LCII: Ambeko</i>	<i>All LLG</i>	<i>construction of water supply system</i>	<i>Source: Sector Development Grant</i>				45,000
<b>Total Cost of Output 84</b>		<b>45,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>679,788</b>	<b>0</b>	<b>0</b>	<b>803,776</b>	<b>0</b>	<b>803,776</b>
<b>Total cost of Rural Water Supply and Sanitation</b>		<b>745,288</b>	<b>0</b>	<b>45,102</b>	<b>1,025,776</b>	<b>0</b>	<b>1,070,878</b>
<b>Total cost of Water</b>		<b>745,288</b>	<b>0</b>	<b>45,102</b>	<b>1,025,776</b>	<b>0</b>	<b>1,070,878</b>

**Vote:503 Arua District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>112,367</b>	<b>82,866</b>	<b>128,350</b>
District Unconditional Grant (Non-Wage)	0	0	8,479
District Unconditional Grant (Wage)	70,638	54,819	86,184
Locally Raised Revenues	21,000	12,500	12,521
Sector Conditional Grant (Non-Wage)	20,729	15,547	21,166
<b>Development Revenues</b>	<b>164,000</b>	<b>225,740</b>	<b>132,000</b>
District Discretionary Development Equalization Grant	164,000	189,000	120,000
Donor Funding	0	36,740	12,000
<b>Total Revenues shares</b>	<b>276,367</b>	<b>308,606</b>	<b>260,350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	70,638	54,495	86,184
Non Wage	41,729	8,716	42,166
<b>Development Expenditure</b>			
Domestic Development	164,000	70,448	120,000
Donor Development	0	0	12,000
<b>Total Expenditure</b>	<b>276,367</b>	<b>133,659</b>	<b>260,350</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0983 Natural Resources Management**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>098301 District Natural Resource Management</b>						
211101 General Staff Salaries	70,638	86,184	0	0	0	86,184
221002 Workshops and Seminars	25,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>95,638</b>	<b>86,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>86,184</b>

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## 098303 Tree Planting and Afforestation

221002 Workshops and Seminars	16,000	0	4,000	0	0	4,000
227001 Travel inland	12,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>30,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

221002 Workshops and Seminars	0	0	4,000	0	0	4,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 098305 Forestry Regulation and Inspection

221002 Workshops and Seminars	14,858	0	0	0	0	0
227001 Travel inland	4,802	0	4,000	0	0	4,000
<b>Total Cost of Output 05</b>	<b>19,660</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## 098306 Community Training in Wetland management

221002 Workshops and Seminars	25,000	0	10,000	0	0	10,000
227001 Travel inland	10,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>35,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## 098307 River Bank and Wetland Restoration

221002 Workshops and Seminars	0	0	7,000	0	0	7,000
227001 Travel inland	5,198	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>5,198</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

## 098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	10,000	0	4,166	0	0	4,166
227001 Travel inland	10,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>20,000</b>	<b>0</b>	<b>4,166</b>	<b>0</b>	<b>0</b>	<b>4,166</b>

## 098309 Monitoring and Evaluation of Environmental Compliance

227001 Travel inland	22,500	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	2,571	0	0	0	0	0
<b>Total Cost of Output 09</b>	<b>25,071</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	0	0	0	0	0
211103 Allowances	800	0	0	0	0	0
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	5,000	0	0	0	0	0

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221008 Computer supplies and Information Technology (IT)	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
223005 Electricity	1,200	0	0	0	0	0
223006 Water	800	0	0	0	0	0
227001 Travel inland	10,000	0	4,000	0	0	4,000
<b>Total Cost of Output 10</b>	<b>25,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>098311 Infrastructure Planning</b>						
211103 Allowances	3,000	0	0	0	0	0
221002 Workshops and Seminars	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
225002 Consultancy Services- Long-term	14,000	0	0	0	0	0
227001 Travel inland	1,300	0	4,000	0	0	4,000
<b>Total Cost of Output 11</b>	<b>20,800</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>276,367</b>	<b>86,184</b>	<b>42,166</b>	<b>0</b>	<b>0</b>	<b>128,350</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098372 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	20,000	0	20,000
<b>Total for LCIII: Pajulu</b>	<b>County: Ayivu</b>					<b>20,000</b>
<i>LCII: Alivu</i>	<i>District wide</i>	<i>Monitoring, Supervision and Appraisal - Inspections-1261</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000
311101 Land	0	0	0	20,000	0	20,000
<b>Total for LCIII: Pajulu</b>	<b>County: Ayivu</b>					<b>20,000</b>
<i>LCII: Alivu</i>	<i>District wide</i>	<i>Real estate services - Land Titles-1518</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000
312302 Intangible Fixed Assets	0	0	0	80,000	0	80,000
<b>Total for LCIII: Oluko</b>	<b>County: Ayivu</b>					<b>20,000</b>
<i>LCII: Onzivu</i>	<i>Subcounty</i>	<i>Wetland demarcation</i>	<i>Source: District Discretionary Development Equalization Grant</i>			20,000



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<b>Total for LCIII: Pajulu</b>		<b>County: Ayivu</b>					<b>60,000</b>
<i>LCII: Alivu</i>	<i>District wide</i>	<i>Physical Planning of rural growth centres</i>	<i>Source: District Discretionary Development Equalization Grant</i>				20,000
<i>LCII: Alivu</i>	<i>District wide</i>	<i>Tree planting</i>	<i>Source: District Discretionary Development Equalization Grant</i>				40,000
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>098375 Non Standard Service Delivery Capital</b>							
281503 Engineering and Design Studies & Plans for capital works		0	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	0	0	0
311101 Land		0	0	0	0	0	0
312302 Intangible Fixed Assets		0	0	0	0	12,000	12,000
<b>Total for LCIII: Manibe</b>		<b>County: Ayivu</b>					<b>12,000</b>
<i>LCII: Eleku</i>	<i>District wide</i>	<i>Energy mainstreaming</i>	<i>Source: Donor Funding</i>				12,000
<b>Total Cost of Output 75</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>12,000</b>	<b>132,000</b>
<b>Total cost of Natural Resources Management</b>		<b>276,367</b>	<b>86,184</b>	<b>42,166</b>	<b>120,000</b>	<b>12,000</b>	<b>260,350</b>
<b>Total cost of Natural Resources</b>		<b>276,367</b>	<b>86,184</b>	<b>42,166</b>	<b>120,000</b>	<b>12,000</b>	<b>260,350</b>

**Vote:503 Arua District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>503,318</b>	<b>405,044</b>	<b>587,933</b>
District Unconditional Grant (Non-Wage)	3,500	2,625	9,892
District Unconditional Grant (Wage)	305,286	232,643	372,448
Locally Raised Revenues	21,000	8,750	24,608
Other Transfers from Central Government	0	30,877	0
Sector Conditional Grant (Non-Wage)	173,532	130,149	180,985
<b>Development Revenues</b>	<b>648,355</b>	<b>150,000</b>	<b>2,165,041</b>
District Discretionary Development Equalization Grant	150,000	150,000	400,000
Other Transfers from Central Government	498,355	0	1,765,041
<b>Total Revenues shares</b>	<b>1,151,673</b>	<b>555,044</b>	<b>2,752,974</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	305,286	135,640	372,448
Non Wage	198,032	20,223	215,485
<b>Development Expenditure</b>			
Domestic Development	648,355	81,675	2,165,041
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,151,673</b>	<b>237,538</b>	<b>2,752,974</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>108101 Operation of the Community Based Services Department</b>						
211101 General Staff Salaries	305,286	0	0	0	0	0
221002 Workshops and Seminars	160,224	0	0	0	0	0

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227001 Travel inland	37,305	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>502,814</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
221002 Workshops and Seminars	350,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	1,514	0	0	1,514
227001 Travel inland	130,727	0	1,986	0	0	1,986
228002 Maintenance - Vehicles	0	0	10,054	0	0	10,054
<b>Total Cost of Output 04</b>	<b>480,727</b>	<b>0</b>	<b>13,554</b>	<b>0</b>	<b>0</b>	<b>13,554</b>
<b>108105 Adult Learning</b>						
221002 Workshops and Seminars	34,751	0	0	0	0	0
221003 Staff Training	0	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	12,220	0	0	12,220
228002 Maintenance - Vehicles	0	0	532	0	0	532
<b>Total Cost of Output 05</b>	<b>34,751</b>	<b>0</b>	<b>34,751</b>	<b>0</b>	<b>0</b>	<b>34,751</b>
<b>108106 Support to Public Libraries</b>						
221007 Books, Periodicals & Newspapers	5,000	0	5,288	0	0	5,288
221011 Printing, Stationery, Photocopying and Binding	0	0	4	0	0	4
<b>Total Cost of Output 06</b>	<b>5,000</b>	<b>0</b>	<b>5,292</b>	<b>0</b>	<b>0</b>	<b>5,292</b>
<b>108109 Support to Youth Councils</b>						
221002 Workshops and Seminars	12,680	0	1,480	0	0	1,480
221009 Welfare and Entertainment	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	805	0	0	805
224006 Agricultural Supplies	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	6,195	0	0	6,195
227004 Fuel, Lubricants and Oils	0	0	400	0	0	400
<b>Total Cost of Output 09</b>	<b>12,680</b>	<b>0</b>	<b>12,680</b>	<b>0</b>	<b>0</b>	<b>12,680</b>
<b>108110 Support to Disabled and the Elderly</b>						
221002 Workshops and Seminars	103,021	0	9,977	0	0	9,977
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000

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221009 Welfare and Entertainment	0	0	7,830	0	0	7,830
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	250	0	0	250
224001 Medical and Agricultural supplies	0	0	5,057	0	0	5,057
224004 Cleaning and Sanitation	0	0	4,056	0	0	4,056
224006 Agricultural Supplies	0	0	17,868	0	0	17,868
225001 Consultancy Services- Short term	0	0	6,303	0	0	6,303
227001 Travel inland	0	0	28,214	0	0	28,214
227002 Travel abroad	0	0	3,000	0	0	3,000
229201 Sale of goods purchased for resale	0	0	18,466	0	0	18,466
<b>Total Cost of Output 10</b>	<b>103,021</b>	<b>0</b>	<b>103,021</b>	<b>0</b>	<b>0</b>	<b>103,021</b>

## 108114 Representation on Women's Councils

221002 Workshops and Seminars	12,680	0	0	0	0	0
221009 Welfare and Entertainment	0	0	3,600	0	0	3,600
224006 Agricultural Supplies	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	6,080	0	0	6,080
<b>Total Cost of Output 14</b>	<b>12,680</b>	<b>0</b>	<b>12,680</b>	<b>0</b>	<b>0</b>	<b>12,680</b>

## 108115 Sector Capacity Development

221009 Welfare and Entertainment	0	0	24,608	0	0	24,608
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
227001 Travel inland	0	0	4,406	0	0	4,406
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>29,014</b>	<b>0</b>	<b>0</b>	<b>29,014</b>

## 108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	372,448	0	0	0	372,448
221009 Welfare and Entertainment	0	0	4,493	0	0	4,493
<b>Total Cost of Output 17</b>	<b>0</b>	<b>372,448</b>	<b>4,493</b>	<b>0</b>	<b>0</b>	<b>376,941</b>

<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,151,673</b>	<b>372,448</b>	<b>215,485</b>	<b>0</b>	<b>0</b>	<b>587,933</b>
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02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 108151 Community Development Services for LLGs (LLS)

263370 Sector Development Grant	0	0	0	1,685,041	0	1,685,041
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# Vote:503 Arua District

## FY 2018/19

<b>Total for LCIII: Pawor</b>		<b>County: Lower Madi-Okollo</b>		<b>42,718</b>		
<i>LCII: Ndavu</i>	<i>Arua</i>	<i>DCDO</i>	<i>Source: Other Transfers from Central Government</i>	42,718		
<b>Total for LCIII: Rhino Camp</b>		<b>County: Lower Madi-Okollo</b>		<b>430,296</b>		
<i>LCII: ANIPI</i>	<i>Arua</i>	<i>COMMUNITY SERVICES</i>	<i>Source: Other Transfers from Central Government</i>	430,296		
<b>Total for LCIII: Katrini</b>		<b>County: Terego West</b>		<b>1,148,236</b>		
<i>LCII: ANAVU</i>	<i>Arua</i>	<i>COMMUNITY SERVICES SECTOR</i>	<i>Source: Other Transfers from Central Government</i>	1,148,236		
<b>Total for LCIII: Aiivu</b>		<b>County: Terego West</b>		<b>63,791</b>		
<i>LCII: ALIA</i>	<i>Arua</i>	<i>CBSD</i>	<i>Source: Other Transfers from Central Government</i>	63,791		
<b>Total Cost of Output 51</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,685,041</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,685,041</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108172 Administrative Capital</b>						
311101 Land	0	0	0	80,000	0	80,000
<b>Total for LCIII: Ullepi</b>		<b>County: Upper Madi-Okollo</b>		<b>80,000</b>		
<i>LCII: ARARA</i>	<i>Arua</i>	<i>Real estate services - Acquisition of Land-1513</i>	<i>Source: Other Transfers from Central Government</i>	80,000		
312101 Non-Residential Buildings	0	0	0	350,000	0	350,000
<b>Total for LCIII: Ogoko</b>		<b>County: Lower Madi-Okollo</b>		<b>350,000</b>		
<i>LCII: Olali</i>	<i>Degia Village</i>	<i>Building Construction - Construction Expenses-213</i>	<i>Source: District Discretionary Development Equalization Grant</i>	350,000		
314201 Materials and supplies	0	0	0	50,000	0	50,000
<b>Total for LCIII: Ogoko</b>		<b>County: Lower Madi-Okollo</b>		<b>50,000</b>		
<i>LCII: Olali</i>	<i>Degia Village</i>	<i>Materials and supplies - Assorted Materials-1163</i>	<i>Source: District Discretionary Development Equalization Grant</i>	50,000		
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>480,000</b>	<b>0</b>
<b>Total cost of Community Mobilisation and Empowerment</b>		<b>1,151,673</b>	<b>372,448</b>	<b>215,485</b>	<b>2,165,041</b>	<b>0</b>
<b>Total cost of Community Based Services</b>		<b>1,151,673</b>	<b>372,448</b>	<b>215,485</b>	<b>2,165,041</b>	<b>0</b>

**Vote:503 Arua District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>196,382</b>	<b>186,931</b>	<b>320,628</b>
District Unconditional Grant (Non-Wage)	96,851	20,783	78,185
District Unconditional Grant (Wage)	45,531	34,148	57,694
Locally Raised Revenues	54,000	132,000	184,749
<b>Development Revenues</b>	<b>94,441</b>	<b>133,077</b>	<b>130,164</b>
District Discretionary Development Equalization Grant	94,441	133,077	130,164
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>290,822</b>	<b>320,008</b>	<b>450,792</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,531	11,395	57,694
Non Wage	150,851	152,783	262,934
<b>Development Expenditure</b>			
Domestic Development	94,441	136,520	130,164
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>290,822</b>	<b>300,697</b>	<b>450,792</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1383 Local Government Planning Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	45,531	57,694	0	0	0	57,694
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	4,674	0	0	4,674
221002 Workshops and Seminars	18,208	0	10,000	0	0	10,000

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FY 2018/19

221005 Hire of Venue (chairs, projector, etc)	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	11,250	0	6,775	0	0	6,775
223005 Electricity	0	0	1,050	0	0	1,050
223006 Water	0	0	1,050	0	0	1,050
224004 Cleaning and Sanitation	0	0	1,800	0	0	1,800
227001 Travel inland	53,380	0	70,251	0	0	70,251
228004 Maintenance – Other	0	0	400	0	0	400
<b>Total Cost of Output 01</b>	<b>128,369</b>	<b>57,694</b>	<b>99,800</b>	<b>0</b>	<b>0</b>	<b>157,494</b>
<b>138302 District Planning</b>						
222001 Telecommunications	0	0	7,934	0	0	7,934
224004 Cleaning and Sanitation	0	0	2,000	0	0	2,000
227001 Travel inland	101,154	0	10,000	0	0	10,000
<b>Total Cost of Output 02</b>	<b>101,154</b>	<b>0</b>	<b>19,934</b>	<b>0</b>	<b>0</b>	<b>19,934</b>
<b>138303 Statistical data collection</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138304 Demographic data collection</b>						
211103 Allowances	0	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	10,000	0	0	10,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>138306 Development Planning</b>						
227001 Travel inland	0	0	6,000	0	0	6,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>138307 Management Information Systems</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>138308 Operational Planning</b>						
221003 Staff Training	0	0	16,036	0	0	16,036
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>16,036</b>	<b>0</b>	<b>0</b>	<b>16,036</b>

# Vote:503 Arua District

FY 2018/19

## 138309 Monitoring and Evaluation of Sector plans

221005 Hire of Venue (chairs, projector, etc)	0	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	1,451	0	0	1,451
222003 Information and communications technology (ICT)	0	0	800	0	0	800
227001 Travel inland	0	0	61,000	0	0	61,000
227004 Fuel, Lubricants and Oils	0	0	3,913	0	0	3,913
228002 Maintenance - Vehicles	0	0	24,000	0	0	24,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>95,164</b>	<b>0</b>	<b>0</b>	<b>95,164</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>229,523</b>	<b>57,694</b>	<b>262,934</b>	<b>0</b>	<b>0</b>	<b>320,628</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
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## 138372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	0	52,000	0	52,000
<b>Total for LCIII: Okollo</b>	<b>County: Upper Madi-Okollo</b>					<b>52,000</b>
<i>LCII: AJIBU</i>	<i>Admin Yard</i>	<i>Engineering and Design studies and Plans - General Studies and Plans-483</i>	<i>Source: District Discretionary Development Equalization Grant</i>			52,000
312101 Non-Residential Buildings	61,300	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	60,000	0	60,000
<b>Total for LCIII: Ullepi</b>	<b>County: Upper Madi-Okollo</b>					<b>60,000</b>
<i>LCII: LAURA</i>	<i>Admin Yard</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>	<i>Source: District Discretionary Development Equalization Grant</i>			60,000
312302 Intangible Fixed Assets	0	0	0	16,000	0	16,000
<b>Total for LCIII: Vurra</b>	<b>County: Vurra</b>					<b>16,000</b>
<i>LCII: Eruba</i>	<i>Admin Yard</i>	<i>DTPC Meetings</i>	<i>Source: District Discretionary Development Equalization Grant</i>			16,000
314202 Work in progress	0	0	0	2,164	0	2,164



# Vote:503 Arua District

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<b>Total for LCIII: Pajulu</b>		<b>County: Ayivu</b>					<b>2,164</b>
<i>LCII: Pokea</i>	<i>District</i>	<i>Other MTR activities for DDP</i>	<i>Source: District Discretionary Development Equalization Grant</i>				2,164
<b>Total Cost of Output 72</b>		<b>61,300</b>	<b>0</b>	<b>0</b>	<b>130,164</b>	<b>0</b>	<b>130,164</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>61,300</b>	<b>0</b>	<b>0</b>	<b>130,164</b>	<b>0</b>	<b>130,164</b>
<b>Total cost of Local Government Planning Services</b>		<b>290,822</b>	<b>57,694</b>	<b>262,934</b>	<b>130,164</b>	<b>0</b>	<b>450,792</b>
<b>Total cost of Planning</b>		<b>290,822</b>	<b>57,694</b>	<b>262,934</b>	<b>130,164</b>	<b>0</b>	<b>450,792</b>

**Vote:503 Arua District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>88,378</b>	<b>60,322</b>	<b>105,001</b>
District Unconditional Grant (Non-Wage)	9,319	6,989	18,189
District Unconditional Grant (Wage)	49,136	36,852	59,950
Locally Raised Revenues	29,923	16,481	26,861
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>88,378</b>	<b>60,322</b>	<b>105,001</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	49,136	36,852	59,950
Non Wage	39,242	20,454	45,050
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>88,378</b>	<b>57,306</b>	<b>105,001</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1482 Internal Audit Services**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01 Higher LG Services</b>						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	49,136	59,950	0	0	0	59,950
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	0	1,800	0	0	1,800
221002 Workshops and Seminars	2,300	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,200	0	2,000	0	0	2,000
221009 Welfare and Entertainment	800	0	2,008	0	0	2,008

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221011 Printing, Stationery, Photocopying and Binding	1,200	0	0	0	0	0
227001 Travel inland	5,800	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>65,136</b>	<b>59,950</b>	<b>5,808</b>	<b>0</b>	<b>0</b>	<b>65,759</b>
<b>148202 Internal Audit</b>						
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	818	0	0	0	0	0
227001 Travel inland	20,900	0	31,380	0	0	31,380
228002 Maintenance - Vehicles	1,524	0	1,362	0	0	1,362
<b>Total Cost of Output 02</b>	<b>23,242</b>	<b>0</b>	<b>39,242</b>	<b>0</b>	<b>0</b>	<b>39,242</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>88,378</b>	<b>59,950</b>	<b>45,050</b>	<b>0</b>	<b>0</b>	<b>105,001</b>
<b>Total cost of Internal Audit Services</b>	<b>88,378</b>	<b>59,950</b>	<b>45,050</b>	<b>0</b>	<b>0</b>	<b>105,001</b>
<b>Total cost of Internal Audit</b>	<b>88,378</b>	<b>59,950</b>	<b>45,050</b>	<b>0</b>	<b>0</b>	<b>105,001</b>

**Vote:503 Arua District****FY 2018/19****Part II: Lower Local Government Budget Estimates****SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division****A1: Expenditure Performance by end March 2018/19 and Plans for the next FY by LLG**

<b>Subcounty / Town Council / Municipal Division</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Adumi	172,743	306,524	135,445
Pawor	93,095	86,100	75,326
Ogoko	123,997	62,463	99,205
Okollo	0	0	110,446
Bileafe	138,662	109,910	115,878
Ayivuni	155,433	146,771	132,328
Rhino Camp	173,832	98,277	131,687
Aroi	139,885	135,803	126,597
Arivu	147,896	107,527	124,733
Uriama	147,042	132,163	124,930
Anyiribu	69,123	57,381	93,482
Manibe	168,516	115,019	141,531
Ullepi	84,528	53,740	81,848
Rigbo	194,303	121,966	156,075
Katrini	204,258	168,490	152,973
Logiri	258,583	221,926	210,343
Oluko	221,238	153,946	193,106
Aiivu	203,937	194,098	178,018
Dadamu	228,669	145,201	203,553
Udupi	268,803	147,888	178,440
Omugo	284,788	280,417	204,773
Vurra	287,713	195,492	211,140
Pajulu	349,137	269,865	263,388
Ajia	140,462	150,672	158,581
Offaka	150,915	108,435	110,348
Ewanga	74,336	46,139	62,518
<b>Grand Total</b>	<b>4,481,894</b>	<b>3,616,215</b>	<b>3,776,690</b>

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<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	1,352,814	694,062	1,075,735
<i>Domestic Devt:</i>	3,129,080	1,533,478	2,700,955
<i>Donor Devt:</i>	0	0	0

## A2: Revenues and Expenditures by LLG

### SubCounty/Town Council/Division: Adumi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,764</b>	<b>115,570</b>	<b>23,239</b>
District Unconditional Grant (Non-Wage)	21,340	46,551	21,219
Locally Raised Revenues	18,424	67,173	2,020
Other Transfers from Central Government	0	1,846	0
<b>Development Revenues</b>	<b>132,979</b>	<b>194,204</b>	<b>112,206</b>
District Discretionary Development Equalization Grant	132,979	194,204	112,206
Donor Funding	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>172,743</b>	<b>309,774</b>	<b>135,445</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	39,764	115,570	23,239
<b>Development Expenditure</b>			
Domestic Development	132,979	190,954	112,206
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>172,743</b>	<b>306,524</b>	<b>135,445</b>

**Vote:503 Arua District****FY 2018/19****SubCounty/Town Council/Division: Pawor**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>34,237</b>	<b>37,284</b>	<b>22,036</b>
District Unconditional Grant (Non-Wage)	9,825	18,065	9,766
Locally Raised Revenues	23,412	19,219	11,270
<b>Development Revenues</b>	<b>58,858</b>	<b>48,816</b>	<b>53,290</b>
District Discretionary Development Equalization Grant	58,858	48,816	52,290
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>93,095</b>	<b>86,100</b>	<b>75,326</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	34,237	37,284	22,036
<b>Development Expenditure</b>			
Domestic Development	58,858	48,816	53,290
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>93,095</b>	<b>86,100</b>	<b>75,326</b>

# Vote:503 Arua District

**FY 2018/19**

## SubCounty/Town Council/Division: Ogoko

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,982</b>	<b>16,081</b>	<b>21,027</b>
District Unconditional Grant (Non-Wage)	15,530	10,508	14,281
Locally Raised Revenues	18,452	5,573	5,846
<b>Development Revenues</b>	<b>90,015</b>	<b>46,382</b>	<b>78,177</b>
District Discretionary Development Equalization Grant	90,015	46,082	63,177
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	300	0
<b>Total Revenues shares</b>	<b>123,997</b>	<b>62,463</b>	<b>99,205</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,982	16,081	21,027
<b>Development Expenditure</b>			
Domestic Development	90,015	46,382	78,177
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>123,997</b>	<b>62,463</b>	<b>99,205</b>

**Vote:503 Arua District****FY 2018/19****SubCounty/Town Council/Division: Okollo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>10,397</b>	<b>34,808</b>
District Unconditional Grant (Non-Wage)	0	0	14,731
Locally Raised Revenues	0	8,733	20,077
Other Transfers from Central Government	0	1,664	0
<b>Development Revenues</b>	<b>0</b>	<b>2,240</b>	<b>75,638</b>
District Discretionary Development Equalization Grant	0	0	75,638
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	2,240	0
<b>Total Revenues shares</b>	<b>0</b>	<b>12,637</b>	<b>110,446</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	34,808
<b>Development Expenditure</b>			
Domestic Development	0	0	75,638
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>110,446</b>



# Vote:503 Arua District

**FY 2018/19**

## SubCounty/Town Council/Division: Bileafe

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,808</b>	<b>40,109</b>	<b>30,082</b>
District Unconditional Grant (Non-Wage)	15,483	13,669	4,509
Locally Raised Revenues	22,168	26,440	11,218
<b>Development Revenues</b>	<b>99,854</b>	<b>70,271</b>	<b>85,796</b>
District Discretionary Development Equalization Grant	99,854	70,271	70,796
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>138,662</b>	<b>110,380</b>	<b>115,878</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,808	39,639	30,082
<b>Development Expenditure</b>			
Domestic Development	99,854	70,271	85,796
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>138,662</b>	<b>109,910</b>	<b>115,878</b>

# Vote:503 Arua District

**FY 2018/19**

**SubCounty/Town Council/Division: Ayivuni**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>50,987</b>	<b>42,325</b>	<b>42,977</b>
District Unconditional Grant (Non-Wage)	17,292	12,827	17,164
Locally Raised Revenues	33,695	26,760	25,813
Other Transfers from Central Government	0	2,738	0
<b>Development Revenues</b>	<b>104,446</b>	<b>104,445</b>	<b>89,351</b>
District Discretionary Development Equalization Grant	104,446	104,445	89,351
<b>Total Revenues shares</b>	<b>155,433</b>	<b>146,771</b>	<b>132,328</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	50,987	42,325	42,977
<b>Development Expenditure</b>			
Domestic Development	104,446	104,445	89,351
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>155,433</b>	<b>146,771</b>	<b>132,328</b>

**Vote:503 Arua District****FY 2018/19****SubCounty/Town Council/Division: Rhino Camp**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>65,450</b>	<b>19,404</b>	<b>39,035</b>
District Unconditional Grant (Non-Wage)	17,850	7,443	15,974
Locally Raised Revenues	47,600	10,111	16,555
Other Transfers from Central Government	0	1,850	0
<b>Development Revenues</b>	<b>108,382</b>	<b>78,873</b>	<b>92,652</b>
District Discretionary Development Equalization Grant	108,382	78,873	92,652
<b>Total Revenues shares</b>	<b>173,832</b>	<b>98,277</b>	<b>131,687</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	65,450	19,404	39,035
<b>Development Expenditure</b>			
Domestic Development	108,382	78,873	92,652
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>173,832</b>	<b>98,277</b>	<b>131,687</b>

**Vote:503 Arua District****FY 2018/19****SubCounty/Town Council/Division: Aroi**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,536</b>	<b>29,270</b>	<b>32,675</b>
District Unconditional Grant (Non-Wage)	17,629	16,741	17,975
Locally Raised Revenues	11,107	10,854	12,700
Other Transfers from Central Government	0	1,675	0
<b>Development Revenues</b>	<b>110,349</b>	<b>106,533</b>	<b>93,922</b>
District Discretionary Development Equalization Grant	110,349	106,533	93,922
<b>Total Revenues shares</b>	<b>139,885</b>	<b>135,803</b>	<b>126,597</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,536	29,270	32,675
<b>Development Expenditure</b>			
Domestic Development	110,349	106,533	93,922
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>139,885</b>	<b>135,803</b>	<b>126,597</b>

# Vote:503 Arua District

**FY 2018/19**

## SubCounty/Town Council/Division: Arivu

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>38,203</b>	<b>26,045</b>	<b>31,065</b>
District Unconditional Grant (Non-Wage)	18,035	13,571	17,930
Locally Raised Revenues	20,168	12,474	13,135
<b>Development Revenues</b>	<b>109,693</b>	<b>83,482</b>	<b>93,668</b>
District Discretionary Development Equalization Grant	109,693	83,482	93,668
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>147,896</b>	<b>109,527</b>	<b>124,733</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	38,203	26,045	31,065
<b>Development Expenditure</b>			
Domestic Development	109,693	81,482	93,668
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>147,896</b>	<b>107,527</b>	<b>124,733</b>

# Vote:503 Arua District

**FY 2018/19**

## SubCounty/Town Council/Division: Uriama

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,301</b>	<b>25,422</b>	<b>33,293</b>
District Unconditional Grant (Non-Wage)	17,018	8,808	16,969
Locally Raised Revenues	22,683	16,614	14,224
<b>Development Revenues</b>	<b>106,741</b>	<b>106,741</b>	<b>91,637</b>
District Discretionary Development Equalization Grant	106,741	106,741	91,637
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>147,042</b>	<b>132,163</b>	<b>124,930</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,301	25,422	33,293
<b>Development Expenditure</b>			
Domestic Development	106,741	106,741	91,637
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>147,042</b>	<b>132,163</b>	<b>124,930</b>

# Vote:503 Arua District

**FY 2018/19**

## SubCounty/Town Council/Division: Anyiribu

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,824</b>	<b>8,367</b>	<b>45,525</b>
District Unconditional Grant (Non-Wage)	9,894	7,047	9,820
Locally Raised Revenues	6,930	1,320	35,705
<b>Development Revenues</b>	<b>52,299</b>	<b>50,622</b>	<b>47,957</b>
District Discretionary Development Equalization Grant	52,299	48,587	47,957
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	2,036	0
<b>Total Revenues shares</b>	<b>69,123</b>	<b>58,989</b>	<b>93,482</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,824	8,367	45,525
<b>Development Expenditure</b>			
Domestic Development	52,299	49,014	47,957
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,123</b>	<b>57,381</b>	<b>93,482</b>

# Vote:503 Arua District

**FY 2018/19**

## SubCounty/Town Council/Division: Manibe

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>40,785</b>	<b>24,331</b>	<b>33,170</b>
District Unconditional Grant (Non-Wage)	20,596	13,989	19,561
Locally Raised Revenues	20,189	10,342	12,769
<b>Development Revenues</b>	<b>127,731</b>	<b>90,688</b>	<b>108,361</b>
District Discretionary Development Equalization Grant	127,731	90,688	107,889
District Unconditional Grant (Non-Wage)	0	0	472
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>168,516</b>	<b>115,019</b>	<b>141,531</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	40,785	24,331	33,170
<b>Development Expenditure</b>			
Domestic Development	127,731	90,688	108,361
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>168,516</b>	<b>115,019</b>	<b>141,531</b>



# Vote:503 Arua District

FY 2018/19

## SubCounty/Town Council/Division: Ullepi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>29,278</b>	<b>9,197</b>	<b>31,351</b>
District Unconditional Grant (Non-Wage)	10,313	6,086	10,270
Locally Raised Revenues	18,665	3,021	21,081
Other Transfers from Central Government	0	90	0
<b>Development Revenues</b>	<b>55,250</b>	<b>45,983</b>	<b>50,497</b>
District Discretionary Development Equalization Grant	55,250	45,983	50,497
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>84,528</b>	<b>55,180</b>	<b>81,848</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	29,278	9,197	31,351
<b>Development Expenditure</b>			
Domestic Development	55,250	44,543	50,497
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,528</b>	<b>53,740</b>	<b>81,848</b>

**Vote:503 Arua District****FY 2018/19****SubCounty/Town Council/Division: Rigbo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>78,378</b>	<b>43,428</b>	<b>57,582</b>
District Unconditional Grant (Non-Wage)	18,921	12,890	17,986
Locally Raised Revenues	59,457	30,538	38,796
<b>Development Revenues</b>	<b>115,925</b>	<b>79,814</b>	<b>98,493</b>
District Discretionary Development Equalization Grant	115,925	79,814	98,493
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>194,303</b>	<b>123,242</b>	<b>156,075</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	78,378	42,152	57,582
<b>Development Expenditure</b>			
Domestic Development	115,925	79,814	98,493
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>194,303</b>	<b>121,966</b>	<b>156,075</b>

**Vote:503 Arua District****FY 2018/19****SubCounty/Town Council/Division: Katrini**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>67,343</b>	<b>43,529</b>	<b>37,720</b>
District Unconditional Grant (Non-Wage)	21,898	7,628	21,760
Locally Raised Revenues	45,445	35,901	15,960
<b>Development Revenues</b>	<b>136,915</b>	<b>137,214</b>	<b>115,254</b>
District Discretionary Development Equalization Grant	136,915	137,214	115,254
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>204,258</b>	<b>180,743</b>	<b>152,973</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	67,343	43,529	37,720
<b>Development Expenditure</b>			
Domestic Development	136,915	124,961	115,254
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>204,258</b>	<b>168,490</b>	<b>152,973</b>

# Vote:503 Arua District

**FY 2018/19**

## SubCounty/Town Council/Division: Logiri

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>101,990</b>	<b>65,234</b>	<b>79,598</b>
District Unconditional Grant (Non-Wage)	24,690	18,016	24,508
Locally Raised Revenues	77,300	47,218	53,990
<b>Development Revenues</b>	<b>156,593</b>	<b>156,992</b>	<b>130,745</b>
District Discretionary Development Equalization Grant	156,593	156,992	130,745
<b>Total Revenues shares</b>	<b>258,583</b>	<b>222,226</b>	<b>210,343</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	101,990	64,934	79,598
<b>Development Expenditure</b>			
Domestic Development	156,593	156,992	130,745
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>258,583</b>	<b>221,926</b>	<b>210,343</b>

# Vote:503 Arua District

FY 2018/19

## SubCounty/Town Council/Division: Oluko

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>60,382</b>	<b>47,232</b>	<b>58,806</b>
District Unconditional Grant (Non-Wage)	25,296	18,854	22,639
Locally Raised Revenues	35,086	28,378	23,667
<b>Development Revenues</b>	<b>160,856</b>	<b>160,284</b>	<b>134,300</b>
District Discretionary Development Equalization Grant	160,856	160,284	134,300
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>221,238</b>	<b>207,516</b>	<b>193,106</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	60,382	38,562	58,806
<b>Development Expenditure</b>			
Domestic Development	160,856	115,384	134,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>221,238</b>	<b>153,946</b>	<b>193,106</b>

# Vote:503 Arua District

**FY 2018/19**

**SubCounty/Town Council/Division: Aiiyu**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>37,505</b>	<b>42,702</b>	<b>39,147</b>
District Unconditional Grant (Non-Wage)	26,084	21,999	18,950
Locally Raised Revenues	11,421	20,703	11,197
<b>Development Revenues</b>	<b>166,432</b>	<b>169,107</b>	<b>138,871</b>
District Discretionary Development Equalization Grant	166,432	166,460	138,871
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	2,647	0
<b>Total Revenues shares</b>	<b>203,937</b>	<b>211,809</b>	<b>178,018</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	37,505	24,991	39,147
<b>Development Expenditure</b>			
Domestic Development	166,432	169,107	138,871
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>203,937</b>	<b>194,098</b>	<b>178,018</b>

# Vote:503 Arua District

**FY 2018/19**

## SubCounty/Town Council/Division: Dadamu

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>59,285</b>	<b>43,014</b>	<b>54,534</b>
District Unconditional Grant (Non-Wage)	26,505	18,455	16,118
Locally Raised Revenues	32,780	24,559	32,340
<b>Development Revenues</b>	<b>169,384</b>	<b>102,187</b>	<b>149,019</b>
District Discretionary Development Equalization Grant	169,384	102,187	140,903
District Unconditional Grant (Non-Wage)	0	0	8,116
<b>Total Revenues shares</b>	<b>228,669</b>	<b>145,201</b>	<b>203,553</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	59,285	43,014	54,534
<b>Development Expenditure</b>			
Domestic Development	169,384	102,187	149,019
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>228,669</b>	<b>145,201</b>	<b>203,553</b>

# Vote:503 Arua District

**FY 2018/19**

## SubCounty/Town Council/Division: Udupi

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>70,221</b>	<b>52,150</b>	<b>44,140</b>
District Unconditional Grant (Non-Wage)	0	0	23,139
Locally Raised Revenues	70,221	52,150	17,501
<b>Development Revenues</b>	<b>198,582</b>	<b>96,088</b>	<b>134,300</b>
District Discretionary Development Equalization Grant	198,582	96,088	134,300
<b>Total Revenues shares</b>	<b>268,803</b>	<b>148,238</b>	<b>178,440</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	70,221	51,800	44,140
<b>Development Expenditure</b>			
Domestic Development	198,582	96,088	134,300
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>268,803</b>	<b>147,888</b>	<b>178,440</b>



**Vote:503 Arua District****FY 2018/19****SubCounty/Town Council/Division: Omugo**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,549</b>	<b>89,124</b>	<b>56,760</b>
District Unconditional Grant (Non-Wage)	26,761	20,510	25,572
Locally Raised Revenues	78,788	68,614	29,188
<b>Development Revenues</b>	<b>178,239</b>	<b>191,293</b>	<b>148,013</b>
District Discretionary Development Equalization Grant	178,239	191,293	148,013
<b>Total Revenues shares</b>	<b>284,788</b>	<b>280,417</b>	<b>204,773</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	106,549	89,124	56,760
<b>Development Expenditure</b>			
Domestic Development	178,239	191,293	148,013
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>284,788</b>	<b>280,417</b>	<b>204,773</b>

# Vote:503 Arua District

**FY 2018/19**

## SubCounty/Town Council/Division: Vurra

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>106,194</b>	<b>65,763</b>	<b>60,333</b>
District Unconditional Grant (Non-Wage)	28,226	20,477	27,662
Locally Raised Revenues	77,968	45,286	31,171
<b>Development Revenues</b>	<b>181,519</b>	<b>136,118</b>	<b>150,807</b>
District Discretionary Development Equalization Grant	181,519	136,118	150,807
<b>Total Revenues shares</b>	<b>287,713</b>	<b>201,881</b>	<b>211,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	106,194	62,375	60,333
<b>Development Expenditure</b>			
Domestic Development	181,519	133,117	150,807
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>287,713</b>	<b>195,492</b>	<b>211,140</b>

# Vote:503 Arua District

**FY 2018/19**

## SubCounty/Town Council/Division: Pajulu

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>112,192</b>	<b>83,460</b>	<b>66,617</b>
District Unconditional Grant (Non-Wage)	36,090	49,438	33,233
Locally Raised Revenues	76,102	34,022	33,384
<b>Development Revenues</b>	<b>236,945</b>	<b>189,355</b>	<b>196,771</b>
District Discretionary Development Equalization Grant	236,945	189,355	191,232
District Unconditional Grant (Non-Wage)	0	0	2,539
<b>Total Revenues shares</b>	<b>349,137</b>	<b>272,815</b>	<b>263,388</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	112,192	82,510	66,617
<b>Development Expenditure</b>			
Domestic Development	236,945	187,355	196,771
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>349,137</b>	<b>269,865</b>	<b>263,388</b>

# Vote:503 Arua District

**FY 2018/19**

## SubCounty/Town Council/Division: Ajia

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>19,618</b>	<b>50,878</b>	<b>56,025</b>
District Unconditional Grant (Non-Wage)	19,618	8,539	19,507
Locally Raised Revenues	0	39,744	36,518
Other Transfers from Central Government	0	2,595	0
<b>Development Revenues</b>	<b>120,844</b>	<b>101,515</b>	<b>102,556</b>
District Discretionary Development Equalization Grant	120,844	61,106	102,556
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	40,409	0
<b>Total Revenues shares</b>	<b>140,462</b>	<b>152,393</b>	<b>158,581</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	19,618	49,157	56,025
<b>Development Expenditure</b>			
Domestic Development	120,844	101,515	102,556
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>140,462</b>	<b>150,672</b>	<b>158,581</b>

# Vote:503 Arua District

**FY 2018/19**

## SubCounty/Town Council/Division: Offaka

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>54,604</b>	<b>16,125</b>	<b>30,901</b>
District Unconditional Grant (Non-Wage)	15,571	9,990	15,407
Locally Raised Revenues	39,033	6,135	15,495
<b>Development Revenues</b>	<b>96,311</b>	<b>92,310</b>	<b>79,447</b>
District Discretionary Development Equalization Grant	96,311	92,310	79,447
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>150,915</b>	<b>108,435</b>	<b>110,348</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	54,604	16,125	30,901
<b>Development Expenditure</b>			
Domestic Development	96,311	92,310	79,447
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>150,915</b>	<b>108,435</b>	<b>110,348</b>

**Vote:503 Arua District**

**FY 2018/19**

**SubCounty/Town Council/Division: Ewanga**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,398</b>	<b>12,675</b>	<b>13,291</b>
District Unconditional Grant (Non-Wage)	10,127	12,555	10,045
Locally Raised Revenues	10,271	120	3,246
<b>Development Revenues</b>	<b>53,938</b>	<b>33,464</b>	<b>49,227</b>
District Discretionary Development Equalization Grant	53,938	33,464	49,227
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>74,336</b>	<b>46,139</b>	<b>62,518</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,398	12,675	13,291
<b>Development Expenditure</b>			
Domestic Development	53,938	33,464	49,227
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>74,336</b>	<b>46,139</b>	<b>62,518</b>

**Vote:503 Arua District****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Adumi****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,853</b>	<b>46,490</b>	<b>4,155</b>
District Unconditional Grant (Non-Wage)	10,279	16,762	4,155
Locally Raised Revenues	5,574	27,882	0
Other Transfers from Central Government	0	1,846	0
<b>Development Revenues</b>	<b>32,300</b>	<b>38,817</b>	<b>0</b>
District Discretionary Development Equalization Grant	32,300	38,817	0
Donor Funding	0	0	0
<b>Total Revenues shares</b>	<b>48,153</b>	<b>85,307</b>	<b>4,155</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,853	46,490	4,155
<b>Development Expenditure</b>			
Domestic Development	32,300	38,817	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,153</b>	<b>85,307</b>	<b>4,155</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	4,155	0	0	4,155
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>4,155</b>	<b>0</b>	<b>0</b>	<b>4,155</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>4,155</b>	<b>0</b>	<b>0</b>	<b>4,155</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312104 Other Structures	0	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,155</b>	<b>0</b>	<b>0</b>	<b>4,155</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>4,155</b>	<b>0</b>	<b>0</b>	<b>4,155</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,050</b>	<b>24,323</b>	<b>3,200</b>
District Unconditional Grant (Non-Wage)	1,000	8,522	3,200
Locally Raised Revenues	9,050	15,801	0
<b>Development Revenues</b>	<b>4,000</b>	<b>9,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,000	9,000	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>14,050</b>	<b>33,323</b>	<b>3,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,050	24,323	3,200
<b>Development Expenditure</b>			



**Vote:503 Arua District****FY 2018/19**

Domestic Development	4,000	9,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,050</b>	<b>33,323</b>	<b>3,200</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	3,200	0	0	3,200
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>3,200</b>	<b>0</b>	<b>0</b>	<b>3,200</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,030</b>	<b>19,590</b>	<b>6,030</b>
District Unconditional Grant (Non-Wage)	6,030	12,000	5,010
Locally Raised Revenues	2,000	7,590	1,020
<b>Development Revenues</b>	<b>1,254</b>	<b>14,106</b>	<b>2,253</b>
District Discretionary Development Equalization Grant	1,254	14,106	2,253
<b>Total Revenues shares</b>	<b>9,284</b>	<b>33,696</b>	<b>8,283</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,030	19,590	6,030
<b>Development Expenditure</b>			
Domestic Development	1,254	14,106	2,253

**Vote:503 Arua District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,284</b>	<b>33,696</b>	<b>8,283</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	6,030	0	0	6,030
221003 Staff Training	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,030</b>	<b>0</b>	<b>0</b>	<b>6,030</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,030</b>	<b>0</b>	<b>0</b>	<b>6,030</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,253	0	2,253
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,253</b>	<b>0</b>	<b>2,253</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,253</b>	<b>0</b>	<b>2,253</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,030</b>	<b>2,253</b>	<b>0</b>	<b>8,283</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,030</b>	<b>2,253</b>	<b>0</b>	<b>8,283</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>2,467</b>	<b>5,221</b>
District Unconditional Grant (Non-Wage)	800	1,867	5,221
Locally Raised Revenues	200	600	0
<b>Development Revenues</b>	<b>5,000</b>	<b>15,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	15,000	0
<b>Total Revenues shares</b>	<b>6,000</b>	<b>17,467</b>	<b>5,221</b>

**Vote:503 Arua District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	2,467	5,221
<i>Development Expenditure</i>			
Domestic Development	5,000	15,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,000</b>	<b>17,467</b>	<b>5,221</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	10	0	0	10
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	2,211	0	0	2,211
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,221</b>	<b>0</b>	<b>0</b>	<b>5,221</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,221</b>	<b>0</b>	<b>0</b>	<b>5,221</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>5,221</b>	<b>0</b>	<b>0</b>	<b>5,221</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
224006 Agricultural Supplies	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>6,000</b>	<b>0</b>	<b>5,221</b>	<b>0</b>	<b>0</b>	<b>5,221</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>1,900</b>	<b>2,595</b>
District Unconditional Grant (Non-Wage)	500	1,000	2,595
Locally Raised Revenues	300	900	0
<b>Development Revenues</b>	<b>2,000</b>	<b>29,796</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	29,796	0
<b>Total Revenues shares</b>	<b>2,800</b>	<b>31,696</b>	<b>2,595</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	1,900	2,595
<b>Development Expenditure</b>			
Domestic Development	2,000	29,796	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,800</b>	<b>31,696</b>	<b>2,595</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
211103 Allowances	400	0	0	0	0	0
224001 Medical and Agricultural supplies	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	2,595	0	0	2,595
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,595</b>	<b>0</b>	<b>0</b>	<b>2,595</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,800</b>	<b>0</b>	<b>2,595</b>	<b>0</b>	<b>0</b>	<b>2,595</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,595</b>	<b>0</b>	<b>0</b>	<b>2,595</b>
<b>Total cost of Health</b>	<b>2,800</b>	<b>0</b>	<b>2,595</b>	<b>0</b>	<b>0</b>	<b>2,595</b>

**Vote:503 Arua District****FY 2018/19****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>14,400</b>	<b>400</b>
District Unconditional Grant (Non-Wage)	500	2,100	400
Locally Raised Revenues	500	12,300	0
<b>Development Revenues</b>	<b>76,856</b>	<b>44,528</b>	<b>81,222</b>
District Discretionary Development Equalization Grant	76,856	44,528	81,222
<b>Total Revenues shares</b>	<b>77,856</b>	<b>58,928</b>	<b>81,622</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	14,400	400
<b>Development Expenditure</b>			
Domestic Development	76,856	44,528	81,222
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>77,856</b>	<b>58,928</b>	<b>81,622</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078175 Non Standard Service Delivery Capital</b>						
314203 Finished goods	0	0	0	81,222	0	81,222
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,222</b>	<b>0</b>	<b>81,222</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,222</b>	<b>0</b>	<b>81,222</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,222</b>	<b>0</b>	<b>81,222</b>

**Vote:503 Arua District****FY 2018/19**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	400	0	0	400
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>81,222</b>	<b>0</b>	<b>81,622</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>2,400</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	600	1,800	0
Locally Raised Revenues	300	600	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>900</b>	<b>2,400</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	2,400	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>2,400</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Water**

**Vote:503 Arua District****FY 2018/19****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>438</b>
District Unconditional Grant (Non-Wage)	0	0	438
<b>Development Revenues</b>	<b>3,000</b>	<b>9,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	9,000	0
<b>Total Revenues shares</b>	<b>3,000</b>	<b>9,000</b>	<b>438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	438
<b>Development Expenditure</b>			
Domestic Development	3,000	9,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,000</b>	<b>9,000</b>	<b>438</b>

**(ii) Details of Workplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	0	0	438	0	0	438
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>

**Vote:503 Arua District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312207 Classified Assets	3,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>
<b>Total cost of Water</b>	<b>3,000</b>	<b>0</b>	<b>438</b>	<b>0</b>	<b>0</b>	<b>438</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>500</b>	<b>100</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	500	100
<b>Development Revenues</b>	<b>2,069</b>	<b>7,707</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,069	7,707	0
<b>Total Revenues shares</b>	<b>2,069</b>	<b>8,207</b>	<b>100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	500	100
<b>Development Expenditure</b>			
Domestic Development	2,069	7,707	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,069</b>	<b>8,207</b>	<b>100</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:503 Arua District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	0	0	100	0	0	100
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>	<b>100</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>3,500</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	1,000	2,500	200
Locally Raised Revenues	500	1,000	900
<b>Development Revenues</b>	<b>5,000</b>	<b>9,750</b>	<b>25,731</b>
District Discretionary Development Equalization Grant	5,000	9,750	25,731
<b>Total Revenues shares</b>	<b>6,500</b>	<b>13,250</b>	<b>26,831</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	3,500	1,100
<b>Development Expenditure</b>			
Domestic Development	5,000	6,500	25,731
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>10,000</b>	<b>26,831</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
211103 Allowances	1,800	0	0	0	0	0
221003 Staff Training	4,200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,100	0	0	1,100
227001 Travel inland	0	0	0	0	0	0
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>6,000</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	25,731	0	25,731
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,731</b>	<b>0</b>	<b>25,731</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,731</b>	<b>0</b>	<b>25,731</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>25,731</b>	<b>0</b>	<b>26,831</b>
<b>Total cost of Community Based Services</b>	<b>6,000</b>	<b>0</b>	<b>1,100</b>	<b>25,731</b>	<b>0</b>	<b>26,831</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>631</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	631	0	0
<b>Development Revenues</b>	<b>1,500</b>	<b>16,500</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	1,500	16,500	3,000
<b>Total Revenues shares</b>	<b>2,131</b>	<b>16,500</b>	<b>3,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	631	0	0
<i>Development Expenditure</i>			
Domestic Development	1,500	16,500	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,131</b>	<b>16,500</b>	<b>3,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138372 Administrative Capital</b>						
314202 Work in progress	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>

**SubCounty/Town Council/Division: Pawor****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>8,747</b>	<b>12,217</b>	<b>2,593</b>
District Unconditional Grant (Non-Wage)	2,409	3,508	2,593
Locally Raised Revenues	6,338	8,709	0
<i>Development Revenues</i>	<b>15,121</b>	<b>12,207</b>	<b>20,616</b>
District Discretionary Development Equalization Grant	15,121	12,207	20,616
<b>Total Revenues shares</b>	<b>23,868</b>	<b>24,424</b>	<b>23,209</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,747	12,217	2,593
<i>Development Expenditure</i>			
Domestic Development	15,121	12,207	20,616
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,868</b>	<b>24,424</b>	<b>23,209</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	2,593	0	0	2,593
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>2,593</b>	<b>0</b>	<b>0</b>	<b>2,593</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>2,593</b>	<b>0</b>	<b>0</b>	<b>2,593</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	0	0	0
312104 Other Structures	0	0	0	20,616	0	20,616
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,616</b>	<b>0</b>	<b>20,616</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,616</b>	<b>0</b>	<b>20,616</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>2,593</b>	<b>20,616</b>	<b>0</b>	<b>23,209</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>2,593</b>	<b>20,616</b>	<b>0</b>	<b>23,209</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>4,500</b>	<b>3,333</b>	<b>1,180</b>
District Unconditional Grant (Non-Wage)	1,180	1,356	1,180
Locally Raised Revenues	3,320	1,977	0

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<i>Development Revenues</i>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	2,000	0	2,000
<b>Total Revenues shares</b>	<b>6,500</b>	<b>3,333</b>	<b>3,180</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,500	3,333	1,180
<i>Development Expenditure</i>			
Domestic Development	2,000	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,500</b>	<b>3,333</b>	<b>3,180</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	1,180	0	0	1,180
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>1,180</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>0</b>	<b>0</b>	<b>1,180</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>148172 Administrative Capital</b>						
314202 Work in progress	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>2,000</b>	<b>0</b>	<b>3,180</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>1,180</b>	<b>2,000</b>	<b>0</b>	<b>3,180</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>11,882</b>	<b>10,853</b>	<b>11,882</b>
District Unconditional Grant (Non-Wage)	2,437	2,903	2,437
Locally Raised Revenues	9,445	7,950	9,445
<b>Development Revenues</b>	<b>1,487</b>	<b>0</b>	<b>1,487</b>
District Discretionary Development Equalization Grant	1,487	0	1,487
<b>Total Revenues shares</b>	<b>13,369</b>	<b>10,853</b>	<b>13,369</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,882	10,853	11,882
<b>Development Expenditure</b>			
Domestic Development	1,487	0	1,487
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,369</b>	<b>10,853</b>	<b>13,369</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Adminstration services						
211103 Allowances	0	0	11,882	0	0	11,882
Total Cost of Output 1	0	0	11,882	0	0	11,882
Total Cost of Class of Output Higher LG Services	0	0	11,882	0	0	11,882
03 Capital Purchases						
138272 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,487	0	1,487
Total Cost of Output 72	0	0	0	1,487	0	1,487
Total Cost of Class of Output Capital Purchases	0	0	0	1,487	0	1,487
Total cost of Local Statutory Bodies	0	0	11,882	1,487	0	13,369
Total cost of Statutory Bodies	0	0	11,882	1,487	0	13,369

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,168</b>	<b>60</b>	<b>1,168</b>
District Unconditional Grant (Non-Wage)	975	60	975
Locally Raised Revenues	193	0	193
<b>Development Revenues</b>	<b>14,487</b>	<b>0</b>	<b>14,487</b>
District Discretionary Development Equalization Grant	14,487	0	14,487
<b>Total Revenues shares</b>	<b>15,655</b>	<b>60</b>	<b>15,655</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,168	60	1,168
<b>Development Expenditure</b>			
Domestic Development	14,487	0	14,487
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,655</b>	<b>60</b>	<b>15,655</b>

**(ii) Details of Workplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	1,168	0	0	1,168
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,168</b>	<b>0</b>	<b>0</b>	<b>1,168</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,168</b>	<b>0</b>	<b>0</b>	<b>1,168</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	14,487	0	14,487
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,487</b>	<b>0</b>	<b>14,487</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,487</b>	<b>0</b>	<b>14,487</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,168</b>	<b>14,487</b>	<b>0</b>	<b>15,655</b>

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<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224006 Agricultural Supplies	14,487	0	0	0	0	0
227001 Travel inland	1,168	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>15,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>15,655</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>15,655</b>	<b>0</b>	<b>1,168</b>	<b>14,487</b>	<b>0</b>	<b>15,655</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>727</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	243	0	0
Locally Raised Revenues	484	0	0
<b>Development Revenues</b>	<b>11,063</b>	<b>6,928</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,063	6,928	0
<b>Total Revenues shares</b>	<b>11,790</b>	<b>6,928</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	727	0	0
<b>Development Expenditure</b>			
Domestic Development	11,063	6,928	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,790</b>	<b>6,928</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:503 Arua District****FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
221002 Workshops and Seminars	586	0	0	0	0	0
221003 Staff Training	141	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312104 Other Structures	11,063	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>11,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>11,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>11,790</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>995</b>	<b>0</b>	<b>995</b>
District Unconditional Grant (Non-Wage)	840	0	840
Locally Raised Revenues	155	0	155
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>995</b>	<b>0</b>	<b>995</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	995	0	995

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>995</b>	<b>0</b>	<b>995</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	995	0	0	995
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>995</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>995</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>995</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>995</b>	<b>0</b>	<b>0</b>	<b>995</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,748</b>	<b>10,041</b>	<b>1,748</b>
District Unconditional Grant (Non-Wage)	585	10,041	585
Locally Raised Revenues	1,163	0	1,163
<b>Development Revenues</b>	<b>12,700</b>	<b>24,681</b>	<b>12,700</b>
District Discretionary Development Equalization Grant	12,700	24,681	12,700
<b>Total Revenues shares</b>	<b>14,448</b>	<b>34,722</b>	<b>14,448</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,748	10,041	1,748
<b>Development Expenditure</b>			

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Domestic Development	12,700	24,681	12,700
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,448</b>	<b>34,722</b>	<b>14,448</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	1,748	0	0	1,748
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>1,748</b>	<b>0</b>	<b>0</b>	<b>1,748</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,748</b>	<b>0</b>	<b>0</b>	<b>1,748</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	12,700	0	12,700
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>12,700</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>12,700</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,748</b>	<b>12,700</b>	<b>0</b>	<b>14,448</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,748</b>	<b>12,700</b>	<b>0</b>	<b>14,448</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,000	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09814 Promotion of Community Based Management</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098183 Borehole drilling and rehabilitation</b>						
312207 Classified Assets	25,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Water</b>	<b>25,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>2,470</b>	<b>473</b>	<b>470</b>
District Unconditional Grant (Non-Wage)	156	197	156
Locally Raised Revenues	2,314	276	314
<i>Development Revenues</i>	<b>1,000</b>	<b>5,000</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	1,000	5,000	1,000
<b>Total Revenues shares</b>	<b>3,470</b>	<b>5,473</b>	<b>1,470</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,470	473	470
<i>Development Expenditure</i>			
Domestic Development	1,000	5,000	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,470</b>	<b>5,473</b>	<b>1,470</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221002 Workshops and Seminars	3,703	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	156	0	0	156
221008 Computer supplies and Information Technology (IT)	0	0	314	0	0	314
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>470</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,703</b>	<b>0</b>	<b>470</b>	<b>0</b>	<b>0</b>	<b>470</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	1,000	0	1,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>470</b>	<b>1,000</b>	<b>0</b>	<b>1,470</b>
<b>Total cost of Community Based Services</b>	<b>3,703</b>	<b>0</b>	<b>470</b>	<b>1,000</b>	<b>0</b>	<b>1,470</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:503 Arua District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>307</b>	<b>0</b>
Locally Raised Revenues	0	307	0
<i>Development Revenues</i>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
District Discretionary Development Equalization Grant	1,000	0	1,000
<b>Total Revenues shares</b>	<b>1,000</b>	<b>307</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	307	0
<i>Development Expenditure</i>			
Domestic Development	1,000	0	1,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>307</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314202 Work in progress	0	0	0	1,000	0	1,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**SubCounty/Town Council/Division: Ogoko****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>12,643</b>	<b>6,086</b>	<b>8,600</b>
District Unconditional Grant (Non-Wage)	3,643	2,705	8,600
Locally Raised Revenues	9,000	3,381	0
<b>Development Revenues</b>	<b>35,000</b>	<b>10,782</b>	<b>27,063</b>
District Discretionary Development Equalization Grant	35,000	10,782	27,063
<b>Total Revenues shares</b>	<b>47,643</b>	<b>16,868</b>	<b>35,664</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,643	6,086	8,600
<b>Development Expenditure</b>			
Domestic Development	35,000	10,782	27,063
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>47,643</b>	<b>16,868</b>	<b>35,664</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	8,600	0	0	8,600
Total Cost of Output 51	0	0	8,600	0	0	8,600
Total Cost of Class of Output Lower Local Services	0	0	8,600	0	0	8,600
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
138172 Administrative Capital						
312104 Other Structures	0	0	0	27,063	0	27,063
Total Cost of Output 72	0	0	0	27,063	0	27,063
Total Cost of Class of Output Capital Purchases	0	0	0	27,063	0	27,063
Total cost of District and Urban Administration	0	0	8,600	27,063	0	35,664
Total cost of Administration	0	0	8,600	27,063	0	35,664

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**



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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,505</b>	<b>1,545</b>	<b>2,821</b>
District Unconditional Grant (Non-Wage)	2,245	1,445	2,821
Locally Raised Revenues	1,260	100	0
<b>Development Revenues</b>	<b>0</b>	<b>300</b>	<b>0</b>
Other Transfers from Central Government	0	300	0
<b>Total Revenues shares</b>	<b>3,505</b>	<b>1,845</b>	<b>2,821</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,505	1,545	2,821
<b>Development Expenditure</b>			
Domestic Development	0	300	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,505</b>	<b>1,845</b>	<b>2,821</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	2,821	0	0	2,821
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,821</b>	<b>0</b>	<b>0</b>	<b>2,821</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,821</b>	<b>0</b>	<b>0</b>	<b>2,821</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,821</b>	<b>0</b>	<b>0</b>	<b>2,821</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,821</b>	<b>0</b>	<b>0</b>	<b>2,821</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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# Vote:503 Arua District

# FY 2018/19

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>11,820</b>	<b>6,659</b>	<b>3,100</b>
District Unconditional Grant (Non-Wage)	6,580	5,167	400
Locally Raised Revenues	5,240	1,492	2,700
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>11,820</b>	<b>6,659</b>	<b>3,100</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,820	6,659	3,100
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,820</b>	<b>6,659</b>	<b>3,100</b>

## (ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	3,100	0	0	3,100
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>

## Workplan : Production and Marketing

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>1,750</b>	<b>20</b>	<b>1,660</b>
District Unconditional Grant (Non-Wage)	750	20	460

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Locally Raised Revenues	1,000	0	1,200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	0	0	15,000
<b>Total Revenues shares</b>	<b>1,750</b>	<b>20</b>	<b>16,660</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,750	20	1,660
<b>Development Expenditure</b>			
Domestic Development	0	0	15,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,750</b>	<b>20</b>	<b>16,660</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	1,660	0	0	1,660
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>1,660</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,660</b>	<b>0</b>	<b>0</b>	<b>1,660</b>
<b>03 Capital Purchases</b>						
<b>018175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	15,000	0	15,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,660</b>	<b>15,000</b>	<b>0</b>	<b>16,660</b>

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<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
227001 Travel inland	1,750	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>1,750</b>	<b>0</b>	<b>1,660</b>	<b>15,000</b>	<b>0</b>	<b>16,660</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>648</b>	<b>500</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	448	500	400
Locally Raised Revenues	200	0	500
<b>Development Revenues</b>	<b>10,000</b>	<b>4,086</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	10,000	4,086	15,000
<b>Total Revenues shares</b>	<b>10,648</b>	<b>4,586</b>	<b>15,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	648	500	900
<b>Development Expenditure</b>			
Domestic Development	10,000	4,086	15,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,648</b>	<b>4,586</b>	<b>15,900</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
224004 Cleaning and Sanitation	648	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>648</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	900	0	0	900
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>648</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	10,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>						
314202 Work in progress	0	0	0	15,000	0	15,000
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>15,000</b>	<b>0</b>	<b>15,900</b>
<b>Total cost of Health</b>	<b>10,648</b>	<b>0</b>	<b>900</b>	<b>15,000</b>	<b>0</b>	<b>15,900</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,626</b>	<b>300</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	526	0	500
Locally Raised Revenues	1,100	300	1,000
<b>Development Revenues</b>	<b>36,015</b>	<b>26,214</b>	<b>11,114</b>
District Discretionary Development Equalization Grant	36,015	26,214	11,114
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>37,641</b>	<b>26,514</b>	<b>12,614</b>

**Vote:503 Arua District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,626	300	1,500
<i>Development Expenditure</i>			
Domestic Development	36,015	26,214	11,114
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,641</b>	<b>26,514</b>	<b>12,614</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	0	0	0	0	0	0
312104 Other Structures	0	0	0	11,114	0	11,114
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,114</b>	<b>0</b>	<b>11,114</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,114</b>	<b>0</b>	<b>11,114</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>11,114</b>	<b>0</b>	<b>12,614</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>11,114</b>	<b>0</b>	<b>12,614</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>455</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	455	0	0

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<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>455</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	455	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>455</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

## Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

**Vote:503 Arua District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098184 Construction of piped water supply system</b>						
312207 Classified Assets	42,000	0	0	0	0	0
<b>Total Cost of Output 84</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>42,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,250</b>	<b>971</b>	<b>946</b>
District Unconditional Grant (Non-Wage)	598	671	500
Locally Raised Revenues	652	300	446
<b>Development Revenues</b>	<b>9,000</b>	<b>5,000</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	9,000	5,000	10,000
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>10,250</b>	<b>5,971</b>	<b>10,946</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,250	971	946
<b>Development Expenditure</b>			
Domestic Development	9,000	5,000	10,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,250</b>	<b>5,971</b>	<b>10,946</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:503 Arua District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221002 Workshops and Seminars	798	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>798</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	946	0	0	946
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>946</b>	<b>0</b>	<b>0</b>	<b>946</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>798</b>	<b>0</b>	<b>946</b>	<b>0</b>	<b>0</b>	<b>946</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	10,000	0	10,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>946</b>	<b>10,000</b>	<b>0</b>	<b>10,946</b>
<b>Total cost of Community Based Services</b>	<b>798</b>	<b>0</b>	<b>946</b>	<b>10,000</b>	<b>0</b>	<b>10,946</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>285</b>	<b>0</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	285	0	1,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>285</b>	<b>0</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	285	0	1,500
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>285</b>	<b>0</b>	<b>1,500</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**SubCounty/Town Council/Division: Okollo****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>5,548</b>	<b>7,707</b>
District Unconditional Grant (Non-Wage)	0	0	7,707
Locally Raised Revenues	0	3,884	0
Other Transfers from Central Government	0	1,664	0
<b>Development Revenues</b>	<b>0</b>	<b>405</b>	<b>15,126</b>
District Discretionary Development Equalization Grant	0	0	15,126
Other Transfers from Central Government	0	405	0
<b>Total Revenues shares</b>	<b>0</b>	<b>5,953</b>	<b>22,833</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:503 Arua District****FY 2018/19**

Non Wage	0	0	7,707
<b>Development Expenditure</b>			
Domestic Development	0	0	15,126
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>22,833</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	7,707	0	0	7,707
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>7,707</b>	<b>0</b>	<b>0</b>	<b>7,707</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>7,707</b>	<b>0</b>	<b>0</b>	<b>7,707</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	15,126	0	15,126
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,126</b>	<b>0</b>	<b>15,126</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,126</b>	<b>0</b>	<b>15,126</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>7,707</b>	<b>15,126</b>	<b>0</b>	<b>22,833</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>7,707</b>	<b>15,126</b>	<b>0</b>	<b>22,833</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,289</b>	<b>9,636</b>
District Unconditional Grant (Non-Wage)	0	0	4,201
Locally Raised Revenues	0	1,289	5,435
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>1,289</b>	<b>9,636</b>

**Vote:503 Arua District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,636
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>9,636</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
228001 Maintenance - Civil	0	0	9,636	0	0	9,636
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>9,636</b>	<b>0</b>	<b>0</b>	<b>9,636</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,636</b>	<b>0</b>	<b>0</b>	<b>9,636</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>9,636</b>	<b>0</b>	<b>0</b>	<b>9,636</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>9,636</b>	<b>0</b>	<b>0</b>	<b>9,636</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>2,775</b>	<b>9,860</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	2,775	9,860
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>1,514</b>
District Discretionary Development Equalization Grant	0	0	1,514
<b>Total Revenues shares</b>	<b>0</b>	<b>2,775</b>	<b>11,374</b>

**Vote:503 Arua District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	9,860
<i>Development Expenditure</i>			
Domestic Development	0	0	1,514
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>11,374</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	9,860	0	0	9,860
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>9,860</b>	<b>0</b>	<b>0</b>	<b>9,860</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,860</b>	<b>0</b>	<b>0</b>	<b>9,860</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,514	0	1,514
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,514</b>	<b>0</b>	<b>1,514</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,514</b>	<b>0</b>	<b>1,514</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,860</b>	<b>1,514</b>	<b>0</b>	<b>11,374</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,860</b>	<b>1,514</b>	<b>0</b>	<b>11,374</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>285</b>	<b>2,051</b>
District Unconditional Grant (Non-Wage)	0	0	1,051
Locally Raised Revenues	0	285	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>2,269</b>

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District Discretionary Development Equalization Grant	0	0	2,269
<b>Total Revenues shares</b>	<b>0</b>	<b>285</b>	<b>4,320</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	2,051
<i>Development Expenditure</i>			
Domestic Development	0	0	2,269
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,320</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	2,051	0	0	2,051
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>0</b>	<b>2,051</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,051</b>	<b>0</b>	<b>0</b>	<b>2,051</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	2,269	0	2,269
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,269</b>	<b>0</b>	<b>2,269</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,269</b>	<b>0</b>	<b>2,269</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>2,051</b>	<b>2,269</b>	<b>0</b>	<b>4,320</b>
<b>Total cost of Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>2,051</b>	<b>2,269</b>	<b>0</b>	<b>4,320</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	1,100

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Locally Raised Revenues	0	0	1,100
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,100
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,100	0	0	1,100
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Health</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>200</b>	<b>1,700</b>
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	0	200	1,300
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>2,525</b>
District Discretionary Development Equalization Grant	0	0	2,525

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District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>0</b>	<b>200</b>	<b>4,225</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,700
<i>Development Expenditure</i>			
Domestic Development	0	0	2,525
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,225</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,700	0	0	1,700
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,525	0	2,525
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,525</b>	<b>0</b>	<b>2,525</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,525</b>	<b>0</b>	<b>2,525</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>2,525</b>	<b>0</b>	<b>4,225</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>2,525</b>	<b>0</b>	<b>4,225</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:503 Arua District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>320</b>
Locally Raised Revenues	0	0	320
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>31,951</b>
District Discretionary Development Equalization Grant	0	0	31,951
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>32,271</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	320
<b>Development Expenditure</b>			
Domestic Development	0	0	31,951
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>32,271</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	320	0	0	320
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	31,951	0	31,951
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,951</b>	<b>0</b>	<b>31,951</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,951</b>	<b>0</b>	<b>31,951</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>31,951</b>	<b>0</b>	<b>32,271</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>31,951</b>	<b>0</b>	<b>32,271</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

# Vote:503 Arua District

**FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	300
Locally Raised Revenues	0	0	300
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>300</b>

## (ii) Details of Worplan Revenues and Expenditures

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09814 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	0	0	300	0	0	300
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

## Workplan : Natural Resources

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:503 Arua District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>200</b>
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>22,253</b>
District Discretionary Development Equalization Grant	0	0	22,253
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>22,453</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	22,253
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>22,453</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>03 Capital Purchases</b>						
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	22,253	0	22,253
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,253</b>	<b>0</b>	<b>22,253</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,253</b>	<b>0</b>	<b>22,253</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>22,253</b>	<b>0</b>	<b>22,453</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>22,253</b>	<b>0</b>	<b>22,453</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

# Vote:503 Arua District

# FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>300</b>	<b>1,934</b>
District Unconditional Grant (Non-Wage)	0	0	1,372
Locally Raised Revenues	0	300	562
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>300</b>	<b>1,934</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,934
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,934</b>

## (ii) Details of Worplan Revenues and Expenditures

### 1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	1,372	0	0	1,372
221011 Printing, Stationery, Photocopying and Binding	0	0	562	0	0	562
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,934</b>	<b>0</b>	<b>0</b>	<b>1,934</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,934</b>	<b>0</b>	<b>0</b>	<b>1,934</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,934</b>	<b>0</b>	<b>0</b>	<b>1,934</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,934</b>	<b>0</b>	<b>0</b>	<b>1,934</b>

## Workplan : Planning

### (i) Overview of Worplan Revenues and Expenditures

**Vote:503 Arua District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	0	0	0
<b>Development Revenues</b>	<b>0</b>	<b>1,835</b>	<b>0</b>
Other Transfers from Central Government	0	1,835	0
<b>Total Revenues shares</b>	<b>0</b>	<b>1,835</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Bileafe****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,117</b>	<b>19,938</b>	<b>3,006</b>
District Unconditional Grant (Non-Wage)	4,955	7,702	3,006
Locally Raised Revenues	5,162	12,236	0
<b>Development Revenues</b>	<b>30,500</b>	<b>28,172</b>	<b>14,371</b>
District Discretionary Development Equalization Grant	30,500	28,172	14,371
<b>Total Revenues shares</b>	<b>40,617</b>	<b>48,110</b>	<b>17,377</b>

**Vote:503 Arua District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,117	19,938	3,006
<i>Development Expenditure</i>			
Domestic Development	30,500	28,172	14,371
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>40,617</b>	<b>48,110</b>	<b>17,377</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	3,006	0	0	3,006
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>3,006</b>	<b>0</b>	<b>0</b>	<b>3,006</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>3,006</b>	<b>0</b>	<b>0</b>	<b>3,006</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	14,371	0	14,371
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,371</b>	<b>0</b>	<b>14,371</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,371</b>	<b>0</b>	<b>14,371</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>3,006</b>	<b>14,371</b>	<b>0</b>	<b>17,377</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>3,006</b>	<b>14,371</b>	<b>0</b>	<b>17,377</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,055</b>	<b>2,120</b>	<b>1,503</b>
District Unconditional Grant (Non-Wage)	2,477	401	1,503
Locally Raised Revenues	2,578	1,719	0
<i>Development Revenues</i>	<b>19,354</b>	<b>679</b>	<b>0</b>

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District Discretionary Development Equalization Grant	19,354	679	0
<b>Total Revenues shares</b>	<b>24,409</b>	<b>2,799</b>	<b>1,503</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,055	2,120	1,503
<i>Development Expenditure</i>			
Domestic Development	19,354	679	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,409</b>	<b>2,799</b>	<b>1,503</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
228001 Maintenance - Civil	0	0	1,503	0	0	1,503
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>0</b>	<b>1,503</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>0</b>	<b>1,503</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>0</b>	<b>1,503</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>0</b>	<b>1,503</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,000</b>	<b>15,828</b>	<b>5,590</b>
District Unconditional Grant (Non-Wage)	1,967	4,303	1,503
Locally Raised Revenues	3,033	11,525	4,087
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,000</b>	<b>15,828</b>	<b>5,590</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,000	15,828	5,590
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>15,828</b>	<b>5,590</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	5,590	0	0	5,590
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,590</b>	<b>0</b>	<b>0</b>	<b>5,590</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,590</b>	<b>0</b>	<b>0</b>	<b>5,590</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,590</b>	<b>0</b>	<b>0</b>	<b>5,590</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,590</b>	<b>0</b>	<b>0</b>	<b>5,590</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>951</b>	<b>510</b>	<b>2,280</b>
District Unconditional Grant (Non-Wage)	496	0	1,503
Locally Raised Revenues	455	510	777
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	0	0	15,000
<b>Total Revenues shares</b>	<b>951</b>	<b>510</b>	<b>17,280</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	951	510	2,280
<i>Development Expenditure</i>			
Domestic Development	0	0	15,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>951</b>	<b>510</b>	<b>17,280</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	2,280	0	0	2,280
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>2,280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>2,280</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	15,000	0	15,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>15,000</b>	<b>0</b>	<b>17,280</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
227001 Travel inland	951	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>951</b>	<b>0</b>	<b>2,280</b>	<b>15,000</b>	<b>0</b>	<b>17,280</b>

**Vote:503 Arua District****FY 2018/19****Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>951</b>	<b>0</b>	<b>2,280</b>
District Unconditional Grant (Non-Wage)	496	0	1,503
Locally Raised Revenues	455	0	777
<b>Development Revenues</b>	<b>20,000</b>	<b>3,653</b>	<b>11,000</b>
District Discretionary Development Equalization Grant	20,000	3,653	11,000
<b>Total Revenues shares</b>	<b>20,951</b>	<b>3,653</b>	<b>13,280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	951	0	2,280
<b>Development Expenditure</b>			
Domestic Development	20,000	3,653	11,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,951</b>	<b>3,653</b>	<b>13,280</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
224004 Cleaning and Sanitation	951	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	2,280	0	0	2,280
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>2,280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>951</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>2,280</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312104 Other Structures	20,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088182 Maternity Ward Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	11,000	0	11,000
<b>Total Cost of Output 82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>11,000</b>	<b>0</b>	<b>13,280</b>
<b>Total cost of Health</b>	<b>20,951</b>	<b>0</b>	<b>2,280</b>	<b>11,000</b>	<b>0</b>	<b>13,280</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,366</b>	<b>550</b>	<b>2,280</b>
District Unconditional Grant (Non-Wage)	760	250	1,503
Locally Raised Revenues	606	300	777
<b>Development Revenues</b>	<b>30,000</b>	<b>37,767</b>	<b>0</b>
District Discretionary Development Equalization Grant	30,000	37,767	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>31,366</b>	<b>38,317</b>	<b>2,280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,366	550	2,280
<b>Development Expenditure</b>			
Domestic Development	30,000	37,767	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>31,366</b>	<b>38,317</b>	<b>2,280</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
227001 Travel inland	0	0	2,280	0	0	2,280
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>2,280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>2,280</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>2,280</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>2,280</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,267</b>	<b>150</b>	<b>4,419</b>
District Unconditional Grant (Non-Wage)	661	0	1,503
Locally Raised Revenues	606	150	2,916
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>30,425</b>
District Discretionary Development Equalization Grant	0	0	30,425
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>1,267</b>	<b>150</b>	<b>34,844</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,267	150	4,419
<b>Development Expenditure</b>			
Domestic Development	0	0	30,425
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,267</b>	<b>150</b>	<b>34,844</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048159 District and Community Access Roads Maintenance</b>						
242003 Other	0	0	4,419	0	0	4,419
<b>Total Cost of Output 59</b>	<b>0</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>0</b>	<b>4,419</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>4,419</b>	<b>0</b>	<b>0</b>	<b>4,419</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048172 Administrative Capital</b>						
312103 Roads and Bridges	0	0	0	30,425	0	30,425
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,425</b>	<b>0</b>	<b>30,425</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,425</b>	<b>0</b>	<b>30,425</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>4,419</b>	<b>30,425</b>	<b>0</b>	<b>34,844</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>4,419</b>	<b>30,425</b>	<b>0</b>	<b>34,844</b>

**Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,218</b>	<b>470</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,157	470	0
Locally Raised Revenues	1,061	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,218</b>	<b>470</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,218	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,218</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

## Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,267</b>	<b>0</b>	<b>2,280</b>
District Unconditional Grant (Non-Wage)	661	0	1,503
Locally Raised Revenues	606	0	777
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>1,267</b>	<b>0</b>	<b>2,280</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,267	0	2,280
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,267</b>	<b>0</b>	<b>2,280</b>

(ii) Details of Worplan Revenues and Expenditures

**Vote:503 Arua District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	2,280	0	0	2,280
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>2,280</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>2,280</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>2,280</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>2,280</b>	<b>0</b>	<b>0</b>	<b>2,280</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,266</b>	<b>360</b>	<b>4,941</b>
District Unconditional Grant (Non-Wage)	660	360	1,503
Locally Raised Revenues	7,606	0	3,438
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	0	0	15,000
<b>Total Revenues shares</b>	<b>8,266</b>	<b>360</b>	<b>19,941</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,266	360	4,941
<b>Development Expenditure</b>			
Domestic Development	0	0	15,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,266</b>	<b>360</b>	<b>19,941</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	1,503	0	0	1,503
221009 Welfare and Entertainment	0	0	3,438	0	0	3,438
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>4,941</b>	<b>0</b>	<b>0</b>	<b>4,941</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,941</b>	<b>0</b>	<b>0</b>	<b>4,941</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	15,000	0	15,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>4,941</b>	<b>15,000</b>	<b>0</b>	<b>19,941</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>4,941</b>	<b>15,000</b>	<b>0</b>	<b>19,941</b>

**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,350</b>	<b>183</b>	<b>1,503</b>
District Unconditional Grant (Non-Wage)	2,350	183	1,503
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,350</b>	<b>183</b>	<b>1,503</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,350	183	1,503
<b>Development Expenditure</b>			
Domestic Development	0	0	0



**Vote:503 Arua District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,350</b>	<b>183</b>	<b>1,503</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,503	0	0	1,503
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>0</b>	<b>1,503</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>0</b>	<b>1,503</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>0</b>	<b>1,503</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,503</b>	<b>0</b>	<b>0</b>	<b>1,503</b>

**SubCounty/Town Council/Division: Ayivuni****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,401</b>	<b>12,122</b>	<b>12,509</b>
District Unconditional Grant (Non-Wage)	11,301	8,619	12,509
Locally Raised Revenues	100	765	0
Other Transfers from Central Government	0	2,738	0
<b>Development Revenues</b>	<b>26,099</b>	<b>12,346</b>	<b>16,982</b>
District Discretionary Development Equalization Grant	26,099	12,346	16,982
<b>Total Revenues shares</b>	<b>37,500</b>	<b>24,468</b>	<b>29,491</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,401	12,122	12,509
<b>Development Expenditure</b>			

**Vote:503 Arua District****FY 2018/19**

Domestic Development	26,099	12,346	16,982
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>37,500</b>	<b>24,468</b>	<b>29,491</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	12,509	0	0	12,509
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>12,509</b>	<b>0</b>	<b>0</b>	<b>12,509</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>12,509</b>	<b>0</b>	<b>0</b>	<b>12,509</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	16,982	0	16,982
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,982</b>	<b>0</b>	<b>16,982</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,982</b>	<b>0</b>	<b>16,982</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>12,509</b>	<b>16,982</b>	<b>0</b>	<b>29,491</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>12,509</b>	<b>16,982</b>	<b>0</b>	<b>29,491</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,245</b>	<b>9,047</b>	<b>2,855</b>
District Unconditional Grant (Non-Wage)	0	0	2,855
Locally Raised Revenues	14,245	9,047	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,245</b>	<b>9,047</b>	<b>2,855</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:503 Arua District****FY 2018/19**

Non Wage	14,245	9,047	2,855
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,245</b>	<b>9,047</b>	<b>2,855</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	2,855	0	0	2,855
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,855</b>	<b>0</b>	<b>0</b>	<b>2,855</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,855</b>	<b>0</b>	<b>0</b>	<b>2,855</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,855</b>	<b>0</b>	<b>0</b>	<b>2,855</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,855</b>	<b>0</b>	<b>0</b>	<b>2,855</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,400</b>	<b>13,150</b>	<b>17,050</b>
Locally Raised Revenues	14,400	13,150	17,050
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,400</b>	<b>13,150</b>	<b>17,050</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,400	13,150	17,050
<b>Development Expenditure</b>			
Domestic Development	0	0	0

**Vote:503 Arua District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,400</b>	<b>13,150</b>	<b>17,050</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
221003 Staff Training	0	0	7,050	0	0	7,050
227001 Travel inland	0	0	10,000	0	0	10,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>17,050</b>	<b>0</b>	<b>0</b>	<b>17,050</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>17,050</b>	<b>0</b>	<b>0</b>	<b>17,050</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>17,050</b>	<b>0</b>	<b>0</b>	<b>17,050</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>17,050</b>	<b>0</b>	<b>0</b>	<b>17,050</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,800</b>	<b>1,937</b>	<b>1,406</b>
Locally Raised Revenues	2,800	1,937	1,406
<b>Development Revenues</b>	<b>7,062</b>	<b>10,861</b>	<b>25,800</b>
District Discretionary Development Equalization Grant	7,062	10,861	25,800
<b>Total Revenues shares</b>	<b>9,862</b>	<b>12,798</b>	<b>27,206</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,800	1,937	1,406
<b>Development Expenditure</b>			
Domestic Development	7,062	10,861	25,800
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,862</b>	<b>12,798</b>	<b>27,206</b>

**Vote:503 Arua District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	606	0	0	<b>606</b>
227004 Fuel, Lubricants and Oils	0	0	800	0	0	<b>800</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,406</b>	<b>0</b>	<b>0</b>	<b>1,406</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,406</b>	<b>0</b>	<b>0</b>	<b>1,406</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	25,800	0	<b>25,800</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,800</b>	<b>0</b>	<b>25,800</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,800</b>	<b>0</b>	<b>25,800</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,406</b>	<b>25,800</b>	<b>0</b>	<b>27,206</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224006 Agricultural Supplies	7,062	0	0	0	0	<b>0</b>
227001 Travel inland	1,800	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>9,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>9,862</b>	<b>0</b>	<b>1,406</b>	<b>25,800</b>	<b>0</b>	<b>27,206</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,750</b>	<b>1,861</b>	<b>2,150</b>

**Vote:503 Arua District****FY 2018/19**

District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,750	1,861	2,150
<b>Development Revenues</b>	<b>1,610</b>	<b>11,389</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,610	11,389	0
<b>Total Revenues shares</b>	<b>3,360</b>	<b>13,250</b>	<b>2,150</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	1,750	1,861	2,150

**Development Expenditure**

Domestic Development	1,610	11,389	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,360</b>	<b>13,250</b>	<b>2,150</b>

**(ii) Details of Workplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
221003 Staff Training	887	0	0	0	0	0
224004 Cleaning and Sanitation	1,750	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,637</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	2,150	0	0	2,150
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,637</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
281504 Monitoring, Supervision & Appraisal of capital works	723	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>723</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>
<b>Total cost of Health</b>	<b>3,360</b>	<b>0</b>	<b>2,150</b>	<b>0</b>	<b>0</b>	<b>2,150</b>

**Vote:503 Arua District****FY 2018/19****Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,791</b>	<b>1,772</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	1,791	1,772	1,800
<b>Development Revenues</b>	<b>50,061</b>	<b>63,849</b>	<b>0</b>
District Discretionary Development Equalization Grant	50,061	63,849	0
<b>Total Revenues shares</b>	<b>51,852</b>	<b>65,621</b>	<b>1,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,791	1,772	1,800
<b>Development Expenditure</b>			
Domestic Development	50,061	63,849	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>51,852</b>	<b>65,621</b>	<b>1,800</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	1,800	0	0	1,800
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

# Vote:503 Arua District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	16,000
District Discretionary Development Equalization Grant	0	0	16,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>16,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>16,000</b>

## (ii) Details of Worplan Revenues and Expenditures

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	16,000	0	16,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>

## Workplan : Water

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	17,613	0	0



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District Discretionary Development Equalization Grant	17,613	0	0
<b>Total Revenues shares</b>	<b>17,613</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>17,613</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>400</b>	<b>0</b>	<b>400</b>
Locally Raised Revenues	400	0	400
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>3,991</b>
District Discretionary Development Equalization Grant	0	0	3,991
<b>Total Revenues shares</b>	<b>400</b>	<b>0</b>	<b>4,391</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	3,991
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>400</b>	<b>0</b>	<b>4,391</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
221002 Workshops and Seminars	0	0	400	0	0	400
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	3,991	0	3,991
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,991</b>	<b>0</b>	<b>3,991</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,991</b>	<b>0</b>	<b>3,991</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>3,991</b>	<b>0</b>	<b>4,391</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>3,991</b>	<b>0</b>	<b>4,391</b>

**Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,200</b>	<b>936</b>	<b>2,450</b>
District Unconditional Grant (Non-Wage)	2,200	936	0
Locally Raised Revenues	0	0	2,450
<b>Development Revenues</b>	<b>2,001</b>	<b>6,000</b>	<b>26,578</b>
District Discretionary Development Equalization Grant	2,001	6,000	26,578
<b>Total Revenues shares</b>	<b>4,201</b>	<b>6,936</b>	<b>29,028</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,200	936	2,450
<b>Development Expenditure</b>			
Domestic Development	2,001	6,000	26,578

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,201</b>	<b>6,936</b>	<b>29,028</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221002 Workshops and Seminars	2,400	0	0	0	0	0
221003 Staff Training	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	1,950	0	0	1,950
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>2,450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,400</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>0</b>	<b>2,450</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	26,578	0	26,578
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,578</b>	<b>0</b>	<b>26,578</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,578</b>	<b>0</b>	<b>26,578</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>26,578</b>	<b>0</b>	<b>29,028</b>
<b>Total cost of Community Based Services</b>	<b>4,400</b>	<b>0</b>	<b>2,450</b>	<b>26,578</b>	<b>0</b>	<b>29,028</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,500</b>	<b>2,357</b>
District Unconditional Grant (Non-Wage)	2,000	1,500	0
Locally Raised Revenues	0	0	2,357
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:503 Arua District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>2,000</b>	<b>1,500</b>	<b>2,357</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,500	2,357
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,500</b>	<b>2,357</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,357	0	0	2,357
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,357</b>	<b>0</b>	<b>0</b>	<b>2,357</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,357</b>	<b>0</b>	<b>0</b>	<b>2,357</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>2,357</b>	<b>0</b>	<b>0</b>	<b>2,357</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>2,357</b>	<b>0</b>	<b>0</b>	<b>2,357</b>

**SubCounty/Town Council/Division: Rhino Camp****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,400</b>	<b>12,416</b>	<b>5,323</b>
District Unconditional Grant (Non-Wage)	8,500	7,058	5,323
Locally Raised Revenues	15,900	5,358	0
<b>Development Revenues</b>	<b>20,080</b>	<b>8,260</b>	<b>1,338</b>

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District Discretionary Development Equalization Grant	20,080	8,260	1,338
<b>Total Revenues shares</b>	<b>44,480</b>	<b>20,676</b>	<b>6,661</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	24,400	12,416	5,323
<i>Development Expenditure</i>			
Domestic Development	20,080	8,260	1,338
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,480</b>	<b>20,676</b>	<b>6,661</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	5,323	0	0	5,323
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>5,323</b>	<b>0</b>	<b>0</b>	<b>5,323</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>5,323</b>	<b>0</b>	<b>0</b>	<b>5,323</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,338	0	1,338
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,338</b>	<b>0</b>	<b>1,338</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,338</b>	<b>0</b>	<b>1,338</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>5,323</b>	<b>1,338</b>	<b>0</b>	<b>6,661</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>5,323</b>	<b>1,338</b>	<b>0</b>	<b>6,661</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>18,900</b>	<b>3,170</b>	<b>4,438</b>
District Unconditional Grant (Non-Wage)	3,800	385	4,438
Locally Raised Revenues	15,100	2,785	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>18,900</b>	<b>3,170</b>	<b>4,438</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,900	3,170	4,438
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,900</b>	<b>3,170</b>	<b>4,438</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
14812 Revenue Management and Collection Services						
228001 Maintenance - Civil	0	0	4,438	0	0	4,438
Total Cost of Output 2	0	0	4,438	0	0	4,438
Total Cost of Class of Output Higher LG Services	0	0	4,438	0	0	4,438
Total cost of Financial Management and Accountability(LG)	0	0	4,438	0	0	4,438
Total cost of Finance	0	0	4,438	0	0	4,438

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,120</b>	<b>3,315</b>	<b>13,010</b>
District Unconditional Grant (Non-Wage)	0	0	3,550

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Locally Raised Revenues	12,120	1,465	9,460
Other Transfers from Central Government	0	1,850	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>12,120</b>	<b>3,315</b>	<b>13,010</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,120	3,315	13,010
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,120</b>	<b>3,315</b>	<b>13,010</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	13,010	0	0	13,010
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>13,010</b>	<b>0</b>	<b>0</b>	<b>13,010</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,010</b>	<b>0</b>	<b>0</b>	<b>13,010</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>13,010</b>	<b>0</b>	<b>0</b>	<b>13,010</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>13,010</b>	<b>0</b>	<b>0</b>	<b>13,010</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,730</b>	<b>203</b>	<b>3,253</b>
District Unconditional Grant (Non-Wage)	1,350	0	888
Locally Raised Revenues	1,380	203	2,365
<b>Development Revenues</b>	<b>1,800</b>	<b>14,440</b>	<b>8,000</b>

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District Discretionary Development Equalization Grant	1,800	14,440	8,000
<b>Total Revenues shares</b>	<b>4,530</b>	<b>14,643</b>	<b>11,253</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,730	203	3,253
<i>Development Expenditure</i>			
Domestic Development	1,800	14,440	8,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,530</b>	<b>14,643</b>	<b>11,253</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	3,253	0	0	3,253
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,253</b>	<b>0</b>	<b>0</b>	<b>3,253</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,253</b>	<b>0</b>	<b>0</b>	<b>3,253</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	8,000	0	8,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>3,253</b>	<b>8,000</b>	<b>0</b>	<b>11,253</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
224006 Agricultural Supplies	1,800	0	0	0	0	0



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227001 Travel inland	2,730	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>4,530</b>	<b>0</b>	<b>3,253</b>	<b>8,000</b>	<b>0</b>	<b>11,253</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,700</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,200	0	0
<b>Development Revenues</b>	<b>2,080</b>	<b>0</b>	<b>4,285</b>
District Discretionary Development Equalization Grant	2,080	0	4,285
<b>Total Revenues shares</b>	<b>3,780</b>	<b>0</b>	<b>4,285</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,700	0	0
<b>Development Expenditure</b>			
Domestic Development	2,080	0	4,285
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,780</b>	<b>0</b>	<b>4,285</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
221003 Staff Training	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	700	0	0	0	0	0
228001 Maintenance - Civil	1,500	0	0	0	0	0

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228004 Maintenance – Other	580	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	4,285	0	4,285
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,285</b>	<b>0</b>	<b>4,285</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,285</b>	<b>0</b>	<b>4,285</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,285</b>	<b>0</b>	<b>4,285</b>
<b>Total cost of Health</b>	<b>3,780</b>	<b>0</b>	<b>0</b>	<b>4,285</b>	<b>0</b>	<b>4,285</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,800</b>	<b>0</b>	<b>3,253</b>
District Unconditional Grant (Non-Wage)	2,800	0	888
Locally Raised Revenues	0	0	2,365
<b>Development Revenues</b>	<b>12,300</b>	<b>0</b>	<b>18,500</b>
District Discretionary Development Equalization Grant	12,300	0	18,500
<b>Total Revenues shares</b>	<b>15,100</b>	<b>0</b>	<b>21,753</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,800	0	3,253
<b>Development Expenditure</b>			
Domestic Development	12,300	0	18,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,100</b>	<b>0</b>	<b>21,753</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	3,253	0	0	3,253
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,253</b>	<b>0</b>	<b>0</b>	<b>3,253</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,253</b>	<b>0</b>	<b>0</b>	<b>3,253</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	18,500	0	18,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>3,253</b>	<b>18,500</b>	<b>0</b>	<b>21,753</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>3,253</b>	<b>18,500</b>	<b>0</b>	<b>21,753</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>3,253</b>
District Unconditional Grant (Non-Wage)	700	0	888
Locally Raised Revenues	0	0	2,365
<b>Development Revenues</b>	<b>1,722</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	1,722	0	5,000
<b>Total Revenues shares</b>	<b>2,422</b>	<b>0</b>	<b>8,253</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	0	3,253
<b>Development Expenditure</b>			

**Vote:503 Arua District****FY 2018/19**

Domestic Development	1,722	0	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,422</b>	<b>0</b>	<b>8,253</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	3,253	0	0	3,253
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>3,253</b>	<b>0</b>	<b>0</b>	<b>3,253</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>3,253</b>	<b>0</b>	<b>0</b>	<b>3,253</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	5,000	0	5,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>3,253</b>	<b>5,000</b>	<b>0</b>	<b>8,253</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>3,253</b>	<b>5,000</b>	<b>0</b>	<b>8,253</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,100</b>	<b>300</b>	<b>6,505</b>
District Unconditional Grant (Non-Wage)	200	0	1,775
Locally Raised Revenues	1,900	300	4,730
<b>Development Revenues</b>	<b>70,400</b>	<b>56,173</b>	<b>54,299</b>
District Discretionary Development Equalization Grant	70,400	56,173	54,299
<b>Total Revenues shares</b>	<b>72,500</b>	<b>56,473</b>	<b>60,804</b>

**Vote:503 Arua District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,100	300	6,505
<i>Development Expenditure</i>			
Domestic Development	70,400	56,173	54,299
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>72,500</b>	<b>56,473</b>	<b>60,804</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221002 Workshops and Seminars	3,600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	6,505	0	0	6,505
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>6,505</b>	<b>0</b>	<b>0</b>	<b>6,505</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,600</b>	<b>0</b>	<b>6,505</b>	<b>0</b>	<b>0</b>	<b>6,505</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
312102 Residential Buildings	91,149	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>91,149</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	54,299	0	54,299
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,299</b>	<b>0</b>	<b>54,299</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>91,149</b>	<b>0</b>	<b>0</b>	<b>54,299</b>	<b>0</b>	<b>54,299</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>6,505</b>	<b>54,299</b>	<b>0</b>	<b>60,804</b>
<b>Total cost of Community Based Services</b>	<b>94,749</b>	<b>0</b>	<b>6,505</b>	<b>54,299</b>	<b>0</b>	<b>60,804</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	1,230
District Discretionary Development Equalization Grant	0	0	1,230
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,230</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,230</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138372 Administrative Capital</b>						
314202 Work in progress	0	0	0	1,230	0	1,230
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230</b>	<b>0</b>	<b>1,230</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230</b>	<b>0</b>	<b>1,230</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230</b>	<b>0</b>	<b>1,230</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,230</b>	<b>0</b>	<b>1,230</b>

**SubCounty/Town Council/Division: Aroi****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	5,880	11,778	17,885
District Unconditional Grant (Non-Wage)	2,679	8,393	17,885
Locally Raised Revenues	3,201	1,710	0
Other Transfers from Central Government	0	1,675	0

**Vote:503 Arua District****FY 2018/19**

<i>Development Revenues</i>	<b>34,603</b>	<b>27,932</b>	<b>41,878</b>
District Discretionary Development Equalization Grant	34,603	27,932	41,878
<b>Total Revenues shares</b>	<b>40,483</b>	<b>39,710</b>	<b>59,763</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,880	11,778	17,885
<i>Development Expenditure</i>			
Domestic Development	34,603	27,932	41,878
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>40,483</b>	<b>39,710</b>	<b>59,763</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	17,885	0	0	17,885
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>17,885</b>	<b>0</b>	<b>0</b>	<b>17,885</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>17,885</b>	<b>0</b>	<b>0</b>	<b>17,885</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,878	0	1,878
312104 Other Structures	0	0	0	40,000	0	40,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,878</b>	<b>0</b>	<b>41,878</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,878</b>	<b>0</b>	<b>41,878</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>17,885</b>	<b>41,878</b>	<b>0</b>	<b>59,763</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>17,885</b>	<b>41,878</b>	<b>0</b>	<b>59,763</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,256</b>	<b>3,799</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,190	1,150	0
Locally Raised Revenues	3,066	2,649	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>6,256</b>	<b>3,799</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,256	3,799	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,256</b>	<b>3,799</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,500</b>	<b>5,363</b>	<b>5,500</b>
District Unconditional Grant (Non-Wage)	3,500	4,988	0
Locally Raised Revenues	2,000	375	5,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,500</b>	<b>5,363</b>	<b>5,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0



**Vote:503 Arua District****FY 2018/19**

Non Wage	5,500	5,363	5,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>5,363</b>	<b>5,500</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	5,500	0	0	5,500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>490</b>	<b>1,090</b>
District Unconditional Grant (Non-Wage)	500	430	90
Locally Raised Revenues	300	60	1,000
<b>Development Revenues</b>	<b>12,500</b>	<b>21,805</b>	<b>0</b>
District Discretionary Development Equalization Grant	12,500	21,805	0
<b>Total Revenues shares</b>	<b>13,300</b>	<b>22,295</b>	<b>1,090</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	490	1,090
<b>Development Expenditure</b>			

**Vote:503 Arua District****FY 2018/19**

Domestic Development	12,500	21,805	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,300</b>	<b>22,295</b>	<b>1,090</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	800	0	0	800
227004 Fuel, Lubricants and Oils	0	0	290	0	0	290
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,090</b>	<b>0</b>	<b>0</b>	<b>1,090</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,090</b>	<b>0</b>	<b>0</b>	<b>1,090</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,090</b>	<b>0</b>	<b>0</b>	<b>1,090</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
224006 Agricultural Supplies	12,500	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>13,300</b>	<b>0</b>	<b>1,090</b>	<b>0</b>	<b>0</b>	<b>1,090</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>200</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	500	200	0
Locally Raised Revenues	500	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:503 Arua District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>200</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	200	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>200</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
224004 Cleaning and Sanitation	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>6,650</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	460	650	0
Locally Raised Revenues	740	6,000	1,200
<b>Development Revenues</b>	<b>60,246</b>	<b>55,596</b>	<b>0</b>

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District Discretionary Development Equalization Grant	60,246	55,596	0
<b>Total Revenues shares</b>	<b>61,446</b>	<b>62,246</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	6,650	1,200
<i>Development Expenditure</i>			
Domestic Development	60,246	55,596	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>61,446</b>	<b>62,246</b>	<b>1,200</b>

**(ii) Details of Worplan Revenues and Expenditures****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	23,867
District Discretionary Development Equalization Grant	0	0	23,867
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>23,867</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>23,867</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	23,867	0	23,867
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,867</b>	<b>0</b>	<b>23,867</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,867</b>	<b>0</b>	<b>23,867</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,867</b>	<b>0</b>	<b>23,867</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,867</b>	<b>0</b>	<b>23,867</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>5,300</b>	<b>0</b>	<b>600</b>
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	300	0	600
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>5,300</b>	<b>0</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,300	0	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,300</b>	<b>0</b>	<b>600</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	0	0	600	0	0	600
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>09814 Promotion of Community Based Management</b>						
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Water</b>	<b>500</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	300	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>800</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09838 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,300</b>	<b>990</b>	<b>4,400</b>
District Unconditional Grant (Non-Wage)	1,300	930	0
Locally Raised Revenues	1,000	60	4,400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>28,177</b>
District Discretionary Development Equalization Grant	0	0	28,177
<b>Total Revenues shares</b>	<b>2,300</b>	<b>990</b>	<b>32,577</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,300	990	4,400
<b>Development Expenditure</b>			
Domestic Development	0	0	28,177
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,300</b>	<b>990</b>	<b>32,577</b>

**Vote:503 Arua District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
221002 Workshops and Seminars	2,300	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108115 Sector Capacity Development</b>						
221002 Workshops and Seminars	0	0	2,450	0	0	2,450
221011 Printing, Stationery, Photocopying and Binding	0	0	1,950	0	0	1,950
<b>Total Cost of Output 15</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,300</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	28,177	0	28,177
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,177</b>	<b>0</b>	<b>28,177</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,177</b>	<b>0</b>	<b>28,177</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>4,400</b>	<b>28,177</b>	<b>0</b>	<b>32,577</b>
<b>Total cost of Community Based Services</b>	<b>7,300</b>	<b>0</b>	<b>4,400</b>	<b>28,177</b>	<b>0</b>	<b>32,577</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	500	0	0
<b>Development Revenues</b>	<b>3,000</b>	<b>1,200</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	1,200	0
<b>Total Revenues shares</b>	<b>3,500</b>	<b>1,200</b>	<b>0</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	500	0	0
<i>Development Expenditure</i>			
Domestic Development	3,000	1,200	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>1,200</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Arivu****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>12,319</b>	<b>10,923</b>	<b>6,751</b>
District Unconditional Grant (Non-Wage)	5,790	5,669	6,751
Locally Raised Revenues	6,529	5,254	0
<i>Development Revenues</i>	<b>29,081</b>	<b>10,587</b>	<b>1,941</b>
District Discretionary Development Equalization Grant	29,081	10,587	1,941
<b>Total Revenues shares</b>	<b>41,400</b>	<b>21,510</b>	<b>8,692</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,319	10,923	6,751
<i>Development Expenditure</i>			
Domestic Development	29,081	10,587	1,941
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>41,400</b>	<b>21,510</b>	<b>8,692</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	6,751	0	0	<b>6,751</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>6,751</b>	<b>0</b>	<b>0</b>	<b>6,751</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>6,751</b>	<b>0</b>	<b>0</b>	<b>6,751</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,941	0	<b>1,941</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,941</b>	<b>0</b>	<b>1,941</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,941</b>	<b>0</b>	<b>1,941</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>6,751</b>	<b>1,941</b>	<b>0</b>	<b>8,692</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>6,751</b>	<b>1,941</b>	<b>0</b>	<b>8,692</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,702</b>	<b>500</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	2,263	270	1,125
Locally Raised Revenues	2,439	230	1,375
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>4,702</b>	<b>500</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,702	500	2,500
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,702</b>	<b>500</b>	<b>2,500</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
228001 Maintenance - Civil	0	0	2,500	0	0	2,500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,683</b>	<b>11,605</b>	<b>7,800</b>
District Unconditional Grant (Non-Wage)	6,431	6,106	3,510
Locally Raised Revenues	7,252	5,499	4,290
<b>Development Revenues</b>	<b>13,228</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	13,228	2,000	0
<b>Total Revenues shares</b>	<b>26,911</b>	<b>13,605</b>	<b>7,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,683	11,605	7,800
<b>Development Expenditure</b>			
Domestic Development	13,228	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,911</b>	<b>11,605</b>	<b>7,800</b>

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## (ii) Details of Worplan Revenues and Expenditures

1382 Local Statutory Bodies						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
13821 LG Council Administration services						
211103 Allowances	0	0	7,800	0	0	7,800
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>7,800</b>

## Workplan : Production and Marketing

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>149</b>	<b>1,228</b>	<b>150</b>
District Unconditional Grant (Non-Wage)	70	586	67
Locally Raised Revenues	79	642	83
<b>Development Revenues</b>	<b>8,500</b>	<b>15,000</b>	<b>41,000</b>
District Discretionary Development Equalization Grant	8,500	15,000	41,000
<b>Total Revenues shares</b>	<b>8,649</b>	<b>16,228</b>	<b>41,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	149	1,228	150
<b>Development Expenditure</b>			
Domestic Development	8,500	15,000	41,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,649</b>	<b>16,228</b>	<b>41,150</b>

## (ii) Details of Worplan Revenues and Expenditures

**Vote:503 Arua District****FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	150	0	0	150
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>0</b>	<b>0</b>	<b>150</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	41,000	0	41,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>150</b>	<b>41,000</b>	<b>0</b>	<b>41,150</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224006 Agricultural Supplies	8,500	0	0	0	0	0
227001 Travel inland	149	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>8,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>8,649</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>8,649</b>	<b>0</b>	<b>150</b>	<b>41,000</b>	<b>0</b>	<b>41,150</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,200</b>	<b>89</b>	<b>1,690</b>
District Unconditional Grant (Non-Wage)	564	89	524
Locally Raised Revenues	636	0	1,166
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

No Data Found

**Vote:503 Arua District****FY 2018/19**

<b>Re Data Found</b>			
<b>Total Revenues shares</b>	<b>1,200</b>	<b>89</b>	<b>1,690</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	89	1,690
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>89</b>	<b>1,690</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
221003 Staff Training	677	0	0	0	0	0
224004 Cleaning and Sanitation	523	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,690	0	0	1,690
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,690</b>	<b>0</b>	<b>0</b>	<b>1,690</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,200</b>	<b>0</b>	<b>1,690</b>	<b>0</b>	<b>0</b>	<b>1,690</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,690</b>	<b>0</b>	<b>0</b>	<b>1,690</b>
<b>Total cost of Health</b>	<b>1,200</b>	<b>0</b>	<b>1,690</b>	<b>0</b>	<b>0</b>	<b>1,690</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,050</b>	<b>0</b>	<b>972</b>
District Unconditional Grant (Non-Wage)	520	0	437
Locally Raised Revenues	530	0	535
<i>Development Revenues</i>	<b>19,000</b>	<b>55,895</b>	<b>0</b>

**Vote:503 Arua District****FY 2018/19**

District Discretionary Development Equalization Grant	19,000	55,895	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>20,050</b>	<b>55,895</b>	<b>972</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	1,050	0	972

**Development Expenditure**

Domestic Development	19,000	55,895	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,050</b>	<b>55,895</b>	<b>972</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	972	0	0	972
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>972</b>	<b>0</b>	<b>0</b>	<b>972</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>972</b>	<b>0</b>	<b>0</b>	<b>972</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>972</b>	<b>0</b>	<b>0</b>	<b>972</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>972</b>	<b>0</b>	<b>0</b>	<b>972</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>17,000</b>	<b>0</b>	<b>10,727</b>

**Vote:503 Arua District****FY 2018/19**

District Discretionary Development Equalization Grant	17,000	0	10,727
<b>Total Revenues shares</b>	<b>17,000</b>	<b>0</b>	<b>10,727</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>17,000</b>	<b>0</b>	<b>10,727</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	10,727	0	10,727
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,727</b>	<b>0</b>	<b>10,727</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,727</b>	<b>0</b>	<b>10,727</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,727</b>	<b>0</b>	<b>10,727</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,727</b>	<b>0</b>	<b>10,727</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>3,952</b>
District Unconditional Grant (Non-Wage)	0	0	2,254
Locally Raised Revenues	0	0	1,698
<b>Development Revenues</b>	<b>22,884</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	22,884	0	0
<b>Total Revenues shares</b>	<b>22,884</b>	<b>0</b>	<b>3,952</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	3,952



**Vote:503 Arua District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	22,884	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,884</b>	<b>0</b>	<b>3,952</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	2,995	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>2,995</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09815 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	0	0	3,952	0	0	3,952
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>3,952</b>	<b>0</b>	<b>0</b>	<b>3,952</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,995</b>	<b>0</b>	<b>3,952</b>	<b>0</b>	<b>0</b>	<b>3,952</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098183 Borehole drilling and rehabilitation</b>						
312207 Classified Assets	45,600	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>45,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>45,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>3,952</b>	<b>0</b>	<b>0</b>	<b>3,952</b>
<b>Total cost of Water</b>	<b>48,595</b>	<b>0</b>	<b>3,952</b>	<b>0</b>	<b>0</b>	<b>3,952</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>4,098</b>
District Unconditional Grant (Non-Wage)	0	0	1,844
Locally Raised Revenues	0	0	2,254
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:503 Arua District****FY 2018/19**

No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>4,098</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,098
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,098</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	4,098	0	0	4,098
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>4,098</b>	<b>0</b>	<b>0</b>	<b>4,098</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,098</b>	<b>0</b>	<b>0</b>	<b>4,098</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>4,098</b>	<b>0</b>	<b>0</b>	<b>4,098</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>4,098</b>	<b>0</b>	<b>0</b>	<b>4,098</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,600</b>	<b>1,700</b>	<b>1,152</b>
District Unconditional Grant (Non-Wage)	752	851	518
Locally Raised Revenues	848	849	634
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>40,000</b>
District Discretionary Development Equalization Grant	0	0	40,000
<b>Total Revenues shares</b>	<b>1,600</b>	<b>1,700</b>	<b>41,152</b>

**Vote:503 Arua District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,600	1,700	1,152
<i>Development Expenditure</i>			
Domestic Development	0	0	40,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,600</b>	<b>1,700</b>	<b>41,152</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108117 Operation of the Community Based Services Department</b>						
221009 Welfare and Entertainment	0	0	518	0	0	518
221011 Printing, Stationery, Photocopying and Binding	0	0	634	0	0	634
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,152</b>	<b>0</b>	<b>0</b>	<b>1,152</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,152</b>	<b>0</b>	<b>0</b>	<b>1,152</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	40,000	0	40,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,152</b>	<b>40,000</b>	<b>0</b>	<b>41,152</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,152</b>	<b>40,000</b>	<b>0</b>	<b>41,152</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,500</b>	<b>0</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	1,645	0	900

**Vote:503 Arua District****FY 2018/19**

Locally Raised Revenues	1,855	0	1,100
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,500	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>0</b>	<b>2,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**SubCounty/Town Council/Division: Uriama****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>11,299</b>	<b>10,338</b>	<b>5,225</b>
District Unconditional Grant (Non-Wage)	5,755	3,404	5,225
Locally Raised Revenues	5,544	6,934	0

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<i>Development Revenues</i>	<b>25,314</b>	<b>25,300</b>	<b>3,423</b>
District Discretionary Development Equalization Grant	25,314	25,300	3,423
<b>Total Revenues shares</b>	<b>36,613</b>	<b>35,638</b>	<b>8,648</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,299	10,338	5,225
<i>Development Expenditure</i>			
Domestic Development	25,314	25,300	3,423
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,613</b>	<b>35,638</b>	<b>8,648</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	5,225	0	0	5,225
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>5,225</b>	<b>0</b>	<b>0</b>	<b>5,225</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>5,225</b>	<b>0</b>	<b>0</b>	<b>5,225</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,423	0	3,423
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,423</b>	<b>0</b>	<b>3,423</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,423</b>	<b>0</b>	<b>3,423</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>5,225</b>	<b>3,423</b>	<b>0</b>	<b>8,648</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>5,225</b>	<b>3,423</b>	<b>0</b>	<b>8,648</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:503 Arua District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,840</b>	<b>800</b>	<b>2,288</b>
District Unconditional Grant (Non-Wage)	2,288	500	2,288
Locally Raised Revenues	6,552	300	0
<b>Development Revenues</b>	<b>5,771</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,771	0	0
<b>Total Revenues shares</b>	<b>14,611</b>	<b>800</b>	<b>2,288</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,840	800	2,288
<b>Development Expenditure</b>			
Domestic Development	5,771	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,611</b>	<b>800</b>	<b>2,288</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
228001 Maintenance - Civil	0	0	2,288	0	0	2,288
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,288</b>	<b>0</b>	<b>0</b>	<b>2,288</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,288</b>	<b>0</b>	<b>0</b>	<b>2,288</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,288</b>	<b>0</b>	<b>0</b>	<b>2,288</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,288</b>	<b>0</b>	<b>0</b>	<b>2,288</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,813</b>	<b>9,280</b>	<b>11,003</b>

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District Unconditional Grant (Non-Wage)	3,553	3,100	3,553
Locally Raised Revenues	6,260	6,180	7,450
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>1,810</b>
District Discretionary Development Equalization Grant	0	0	1,810
<b>Total Revenues shares</b>	<b>9,813</b>	<b>9,280</b>	<b>12,813</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,813	9,280	11,003
<b>Development Expenditure</b>			
Domestic Development	0	0	1,810
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,813</b>	<b>9,280</b>	<b>12,813</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	11,003	0	0	11,003
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>11,003</b>	<b>0</b>	<b>0</b>	<b>11,003</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,003</b>	<b>0</b>	<b>0</b>	<b>11,003</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,810	0	1,810
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,810</b>	<b>0</b>	<b>1,810</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,810</b>	<b>0</b>	<b>1,810</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>11,003</b>	<b>1,810</b>	<b>0</b>	<b>12,813</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>11,003</b>	<b>1,810</b>	<b>0</b>	<b>12,813</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,025</b>	<b>1,900</b>	<b>3,452</b>
District Unconditional Grant (Non-Wage)	1,342	680	1,342
Locally Raised Revenues	683	1,220	2,110
<b>Development Revenues</b>	<b>11,800</b>	<b>0</b>	<b>46,404</b>
District Discretionary Development Equalization Grant	11,800	0	46,404
<b>Total Revenues shares</b>	<b>13,825</b>	<b>1,900</b>	<b>49,856</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,025	1,900	3,452
<b>Development Expenditure</b>			
Domestic Development	11,800	0	46,404
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,825</b>	<b>1,900</b>	<b>49,856</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	2,110	0	0	2,110
227004 Fuel, Lubricants and Oils	0	0	1,342	0	0	1,342
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,452</b>	<b>0</b>	<b>0</b>	<b>3,452</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,452</b>	<b>0</b>	<b>0</b>	<b>3,452</b>
<b>03 Capital Purchases</b>						
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	46,404	0	46,404
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,404</b>	<b>0</b>	<b>46,404</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,404</b>	<b>0</b>	<b>46,404</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>3,452</b>	<b>46,404</b>	<b>0</b>	<b>49,856</b>



**Vote:503 Arua District****FY 2018/19**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224006 Agricultural Supplies	11,800	0	0	0	0	0
227001 Travel inland	1,025	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>13,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>13,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>13,825</b>	<b>0</b>	<b>3,452</b>	<b>46,404</b>	<b>0</b>	<b>49,856</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,624</b>	<b>582</b>	<b>2,624</b>
District Unconditional Grant (Non-Wage)	1,560	252	1,560
Locally Raised Revenues	1,064	330	1,064
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,624</b>	<b>582</b>	<b>2,624</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,624	582	2,624
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,624</b>	<b>582</b>	<b>2,624</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
221002 Workshops and Seminars	1,560	0	0	0	0	0
224001 Medical and Agricultural supplies	1,064	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,624</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	2,624	0	0	2,624
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,624</b>	<b>0</b>	<b>0</b>	<b>2,624</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,624</b>	<b>0</b>	<b>2,624</b>	<b>0</b>	<b>0</b>	<b>2,624</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,624</b>	<b>0</b>	<b>0</b>	<b>2,624</b>
<b>Total cost of Health</b>	<b>2,624</b>	<b>0</b>	<b>2,624</b>	<b>0</b>	<b>0</b>	<b>2,624</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,920</b>	<b>850</b>	<b>1,920</b>
District Unconditional Grant (Non-Wage)	920	300	920
Locally Raised Revenues	1,000	550	1,000
<b>Development Revenues</b>	<b>33,856</b>	<b>26,685</b>	<b>28,000</b>
District Discretionary Development Equalization Grant	33,856	26,685	28,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>35,776</b>	<b>27,535</b>	<b>29,920</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,920	850	1,920
<b>Development Expenditure</b>			
Domestic Development	33,856	26,685	28,000

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,776</b>	<b>27,535</b>	<b>29,920</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	920	0	0	920
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>1,920</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>1,920</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	28,000	0	28,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,920</b>	<b>28,000</b>	<b>0</b>	<b>29,920</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,920</b>	<b>28,000</b>	<b>0</b>	<b>29,920</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>500</b>	<b>0</b>	<b>500</b>
Locally Raised Revenues	500	0	500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	500	0	500
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>500</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	500	0	0	500
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>100</b>	<b>1,100</b>
District Unconditional Grant (Non-Wage)	600	0	600
Locally Raised Revenues	0	100	500
<b>Development Revenues</b>	<b>10,000</b>	<b>4,640</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,000	4,640	0
<b>Total Revenues shares</b>	<b>10,600</b>	<b>4,740</b>	<b>1,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	100	1,100
<b>Development Expenditure</b>			

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Domestic Development	10,000	4,640	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,600</b>	<b>4,740</b>	<b>1,100</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	600	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09815 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	0	0	1,100	0	0	1,100
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>600</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098183 Borehole drilling and rehabilitation</b>						
312207 Classified Assets	10,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total cost of Water</b>	<b>10,600</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>1,481</b>
District Unconditional Grant (Non-Wage)	0	0	481
Locally Raised Revenues	200	0	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>200</b>	<b>0</b>	<b>1,481</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	1,481
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>1,481</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09836 Community Training in Wetland management</b>						
227001 Travel inland	0	0	1,481	0	0	1,481
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,481</b>	<b>0</b>	<b>0</b>	<b>1,481</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,481</b>	<b>0</b>	<b>0</b>	<b>1,481</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,481</b>	<b>0</b>	<b>0</b>	<b>1,481</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,481</b>	<b>0</b>	<b>0</b>	<b>1,481</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,680</b>	<b>972</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	1,000	572	1,000
Locally Raised Revenues	680	400	1,500
<i>Development Revenues</i>	<b>20,000</b>	<b>50,116</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	20,000	50,116	12,000
<b>Total Revenues shares</b>	<b>21,680</b>	<b>51,088</b>	<b>14,500</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,680	972	2,500
<i>Development Expenditure</i>			
Domestic Development	20,000	50,116	12,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,680</b>	<b>51,088</b>	<b>14,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	12,000	0	12,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>12,000</b>	<b>0</b>	<b>14,500</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>12,000</b>	<b>0</b>	<b>14,500</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>800</b>	<b>600</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	600	0	600

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Locally Raised Revenues	200	600	600
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>800</b>	<b>600</b>	<b>1,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	600	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>600</b>	<b>1,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>

**SubCounty/Town Council/Division: Anyiribu****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>6,960</b>	<b>5,011</b>	<b>7,414</b>
District Unconditional Grant (Non-Wage)	2,030	3,914	7,414
Locally Raised Revenues	4,930	1,097	0



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<i>Development Revenues</i>	<b>47,359</b>	<b>20,281</b>	<b>8,845</b>
District Discretionary Development Equalization Grant	47,359	20,281	8,845
<b>Total Revenues shares</b>	<b>54,319</b>	<b>25,292</b>	<b>16,259</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,960	5,011	7,414
<i>Development Expenditure</i>			
Domestic Development	47,359	20,281	8,845
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,319</b>	<b>25,292</b>	<b>16,259</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	7,414	0	0	7,414
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>7,414</b>	<b>0</b>	<b>0</b>	<b>7,414</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>7,414</b>	<b>0</b>	<b>0</b>	<b>7,414</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	8,845	0	8,845
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,845</b>	<b>0</b>	<b>8,845</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,845</b>	<b>0</b>	<b>8,845</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>7,414</b>	<b>8,845</b>	<b>0</b>	<b>16,259</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>7,414</b>	<b>8,845</b>	<b>0</b>	<b>16,259</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:503 Arua District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>2,406</b>	<b>1,293</b>	<b>2,406</b>
District Unconditional Grant (Non-Wage)	2,406	1,268	2,406
Locally Raised Revenues	0	25	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,406</b>	<b>1,293</b>	<b>2,406</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,406	1,293	2,406
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,406</b>	<b>1,293</b>	<b>2,406</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
228001 Maintenance - Civil	0	0	2,406	0	0	2,406
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,406</b>	<b>0</b>	<b>0</b>	<b>2,406</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,406</b>	<b>0</b>	<b>0</b>	<b>2,406</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,406</b>	<b>0</b>	<b>0</b>	<b>2,406</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,406</b>	<b>0</b>	<b>0</b>	<b>2,406</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,058</b>	<b>1,717</b>	<b>3,704</b>
District Unconditional Grant (Non-Wage)	3,058	1,519	0
Locally Raised Revenues	0	198	3,704

**Vote:503 Arua District****FY 2018/19**

<i>Development Revenues</i>	<b>1,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,500	0	0
<b>Total Revenues shares</b>	<b>4,558</b>	<b>1,717</b>	<b>3,704</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,058	1,717	3,704
<i>Development Expenditure</i>			
Domestic Development	1,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,558</b>	<b>1,717</b>	<b>3,704</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	3,704	0	0	3,704
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,704</b>	<b>0</b>	<b>0</b>	<b>3,704</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,704</b>	<b>0</b>	<b>0</b>	<b>3,704</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,704</b>	<b>0</b>	<b>0</b>	<b>3,704</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,704</b>	<b>0</b>	<b>0</b>	<b>3,704</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>32,000</b>
Locally Raised Revenues	0	0	32,000
<i>Development Revenues</i>	<b>2,500</b>	<b>14,815</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,500	14,815	0
<b>Total Revenues shares</b>	<b>2,500</b>	<b>14,815</b>	<b>32,000</b>

**Vote:503 Arua District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	32,000
<i>Development Expenditure</i>			
Domestic Development	2,500	14,815	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,500</b>	<b>14,815</b>	<b>32,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
224006 Agricultural Supplies	0	0	32,000	0	0	32,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
224006 Agricultural Supplies	2,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>2,500</b>	<b>0</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:503 Arua District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>700</b>	<b>86</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	700	86	0
<b>Development Revenues</b>	<b>500</b>	<b>8,991</b>	<b>0</b>
District Discretionary Development Equalization Grant	500	8,991	0
<b>Total Revenues shares</b>	<b>1,200</b>	<b>9,077</b>	<b>0</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	700	86	0
<b>Development Expenditure</b>			
Domestic Development	500	8,991	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,200</b>	<b>9,077</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>08810 Non standard</b>						
221002 Workshops and Seminars	700	0	0	0	0	0
221003 Staff Training	500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>700</b>	<b>0</b>	<b>1</b>
District Unconditional Grant (Non-Wage)	700	0	0
Locally Raised Revenues	0	0	1

**Vote:503 Arua District****FY 2018/19**

<b>Development Revenues</b>	<b>0</b>	<b>428</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	428	0
<b>Total Revenues shares</b>	<b>700</b>	<b>428</b>	<b>1</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	700	0	1

**Development Expenditure**

Domestic Development	0	428	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>700</b>	<b>428</b>	<b>1</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1	0	0	1
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>1</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

**Vote:503 Arua District****FY 2018/19**

<i>Development Revenues</i>	0	0	37,000
District Discretionary Development Equalization Grant	0	0	37,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>37,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>37,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	37,000	0	37,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>	<b>37,000</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	1,000	0	1,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>260</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,000	260	0
Locally Raised Revenues	2,000	0	0
<b>Development Revenues</b>	<b>440</b>	<b>4,500</b>	<b>1,112</b>
District Discretionary Development Equalization Grant	440	4,500	1,112
<b>Total Revenues shares</b>	<b>3,440</b>	<b>4,760</b>	<b>1,112</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	260	0
<b>Development Expenditure</b>			
Domestic Development	440	4,500	1,112
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,440</b>	<b>4,760</b>	<b>1,112</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:503 Arua District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	1,112	0	1,112
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,112</b>	<b>0</b>	<b>1,112</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,112</b>	<b>0</b>	<b>1,112</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,112</b>	<b>0</b>	<b>1,112</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,112</b>	<b>0</b>	<b>1,112</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	0	1,608	0
Other Transfers from Central Government	0	1,608	0
<b>Total Revenues shares</b>	<b>0</b>	<b>1,608</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Manibe****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	13,920	12,368	10,769

**Vote:503 Arua District****FY 2018/19**

District Unconditional Grant (Non-Wage)	9,843	9,705	10,769
Locally Raised Revenues	4,077	2,663	0
<b>Development Revenues</b>	<b>56,800</b>	<b>11,479</b>	<b>24,910</b>
District Discretionary Development Equalization Grant	56,800	11,479	24,910
<b>Total Revenues shares</b>	<b>70,720</b>	<b>23,847</b>	<b>35,679</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	13,920	12,368	10,769

**Development Expenditure**

Domestic Development	56,800	11,479	24,910
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>70,720</b>	<b>23,847</b>	<b>35,679</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	10,769	0	0	10,769
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>10,769</b>	<b>0</b>	<b>0</b>	<b>10,769</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>10,769</b>	<b>0</b>	<b>0</b>	<b>10,769</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	24,910	0	24,910
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,910</b>	<b>0</b>	<b>24,910</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,910</b>	<b>0</b>	<b>24,910</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>10,769</b>	<b>24,910</b>	<b>0</b>	<b>35,679</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>10,769</b>	<b>24,910</b>	<b>0</b>	<b>35,679</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,432</b>	<b>3,069</b>	<b>4,438</b>
District Unconditional Grant (Non-Wage)	5,216	1,897	4,438
Locally Raised Revenues	5,216	1,172	0
<b>Development Revenues</b>	<b>11,224</b>	<b>3,404</b>	<b>0</b>
District Discretionary Development Equalization Grant	11,224	3,404	0
<b>Total Revenues shares</b>	<b>21,656</b>	<b>6,473</b>	<b>4,438</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,432	3,069	4,438
<b>Development Expenditure</b>			
Domestic Development	11,224	3,404	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,656</b>	<b>6,473</b>	<b>4,438</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	4,438	0	0	4,438
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,438</b>	<b>0</b>	<b>0</b>	<b>4,438</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,438</b>	<b>0</b>	<b>0</b>	<b>4,438</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,438</b>	<b>0</b>	<b>0</b>	<b>4,438</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>4,438</b>	<b>0</b>	<b>0</b>	<b>4,438</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:503 Arua District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,260</b>	<b>3,318</b>	<b>8,043</b>
Locally Raised Revenues	6,260	3,318	8,043
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>6,260</b>	<b>3,318</b>	<b>8,043</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,260	3,318	8,043
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,260</b>	<b>3,318</b>	<b>8,043</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	8,043	0	0	8,043
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>8,043</b>	<b>0</b>	<b>0</b>	<b>8,043</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,043</b>	<b>0</b>	<b>0</b>	<b>8,043</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,043</b>	<b>0</b>	<b>0</b>	<b>8,043</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>8,043</b>	<b>0</b>	<b>0</b>	<b>8,043</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>575</b>
District Unconditional Grant (Non-Wage)	550	0	102
Locally Raised Revenues	450	0	473

**Vote:503 Arua District****FY 2018/19**

<b>Development Revenues</b>	<b>16,002</b>	<b>23,441</b>	<b>472</b>
District Discretionary Development Equalization Grant	16,002	23,441	0
District Unconditional Grant (Non-Wage)	0	0	472
<b>Total Revenues shares</b>	<b>17,002</b>	<b>23,441</b>	<b>1,047</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	575
<b>Development Expenditure</b>			
Domestic Development	16,002	23,441	472
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,002</b>	<b>23,441</b>	<b>1,047</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	575	0	0	575
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>575</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>575</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>575</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
224006 Agricultural Supplies	16,002	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>17,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,002</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:503 Arua District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018285 Crop marketing facility construction</b>						
314201 Materials and supplies	0	0	0	472	0	472
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472</b>	<b>0</b>	<b>472</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472</b>	<b>0</b>	<b>472</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472</b>	<b>0</b>	<b>472</b>
<b>Total cost of Production and Marketing</b>	<b>17,002</b>	<b>0</b>	<b>575</b>	<b>472</b>	<b>0</b>	<b>1,047</b>

**Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>900</b>	<b>1,220</b>	<b>840</b>
District Unconditional Grant (Non-Wage)	500	300	420
Locally Raised Revenues	400	920	420
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>8,563</b>
District Discretionary Development Equalization Grant	0	0	8,563
<b>Total Revenues shares</b>	<b>900</b>	<b>1,220</b>	<b>9,403</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	900	1,220	840
<b>Development Expenditure</b>			
Domestic Development	0	0	8,563
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>900</b>	<b>1,220</b>	<b>9,403</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
221003 Staff Training	500	0	0	0	0	0

**Vote:503 Arua District****FY 2018/19**

224004 Cleaning and Sanitation	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	840	0	0	840
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>900</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
242003 Other	0	0	0	900	0	900
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>900</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088180 Health Centre Construction and Rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	7,663	0	7,663
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,663</b>	<b>0</b>	<b>7,663</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,663</b>	<b>0</b>	<b>7,663</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>8,563</b>	<b>0</b>	<b>9,403</b>
<b>Total cost of Health</b>	<b>900</b>	<b>0</b>	<b>840</b>	<b>8,563</b>	<b>0</b>	<b>9,403</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>974</b>	<b>300</b>	<b>840</b>
District Unconditional Grant (Non-Wage)	574	50	420
Locally Raised Revenues	400	250	420
<b>Development Revenues</b>	<b>12,701</b>	<b>39,346</b>	<b>34,050</b>
District Discretionary Development Equalization Grant	12,701	39,346	34,050
<b>Total Revenues shares</b>	<b>13,675</b>	<b>39,646</b>	<b>34,890</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	974	300	840

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<b>Development Expenditure</b>			
Domestic Development	12,701	39,346	34,050
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,675</b>	<b>39,646</b>	<b>34,890</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078180 Classroom construction and rehabilitation</b>						
314203 Finished goods	0	0	0	34,050	0	34,050
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,050</b>	<b>0</b>	<b>34,050</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,050</b>	<b>0</b>	<b>34,050</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,050</b>	<b>0</b>	<b>34,050</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	420	0	0	420
227001 Travel inland	0	0	420	0	0	420
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>840</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>840</b>	<b>34,050</b>	<b>0</b>	<b>34,890</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,499</b>	<b>2,736</b>	<b>4,725</b>
District Unconditional Grant (Non-Wage)	2,513	1,517	2,362



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Locally Raised Revenues	1,986	1,219	2,363
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>4,499</b>	<b>2,736</b>	<b>4,725</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,499	2,736	4,725
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,499</b>	<b>2,736</b>	<b>4,725</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	4,725	0	0	4,725
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>0</b>	<b>4,725</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>0</b>	<b>4,725</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>0</b>	<b>4,725</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>4,725</b>	<b>0</b>	<b>0</b>	<b>4,725</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	14,004	718	0

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District Discretionary Development Equalization Grant	14,004	718	0
<b>Total Revenues shares</b>	<b>14,004</b>	<b>718</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>14,004</b>	<b>718</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	0
No Data Found			
<i>Development Revenues</i>	5,000	4,000	8,000
District Discretionary Development Equalization Grant	5,000	4,000	8,000
<b>Total Revenues shares</b>	<b>5,000</b>	<b>4,000</b>	<b>8,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>5,000</b>	<b>4,000</b>	<b>8,000</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	0	0	0
314202 Work in progress	0	0	0	8,000	0	8,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

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Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,800</b>	<b>1,320</b>	<b>2,940</b>
District Unconditional Grant (Non-Wage)	1,400	520	1,470
Locally Raised Revenues	1,400	800	1,470
<b>Development Revenues</b>	<b>12,000</b>	<b>8,300</b>	<b>32,366</b>
District Discretionary Development Equalization Grant	12,000	8,300	32,366
<b>Total Revenues shares</b>	<b>14,800</b>	<b>9,620</b>	<b>35,306</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,800	1,320	2,940
<b>Development Expenditure</b>			
Domestic Development	12,000	8,300	32,366
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,800</b>	<b>9,620</b>	<b>35,306</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
221002 Workshops and Seminars	2,625	0	0	0	0	0
221003 Staff Training	1,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	1,470	0	0	1,470

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221011 Printing, Stationery, Photocopying and Binding	0	0	1,470	0	0	1,470
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>2,940</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,125</b>	<b>0</b>	<b>2,940</b>	<b>0</b>	<b>0</b>	<b>2,940</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	32,366	0	32,366
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,366</b>	<b>0</b>	<b>32,366</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,366</b>	<b>0</b>	<b>32,366</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,940</b>	<b>32,366</b>	<b>0</b>	<b>35,306</b>
<b>Total cost of Community Based Services</b>	<b>4,125</b>	<b>0</b>	<b>2,940</b>	<b>32,366</b>	<b>0</b>	<b>35,306</b>

SubCounty/Town Council/Division: Ullepi

## Workplan : Administration

### (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,553</b>	<b>3,837</b>	<b>5,546</b>
District Unconditional Grant (Non-Wage)	4,986	3,586	5,546
Locally Raised Revenues	3,567	251	0
<b>Development Revenues</b>	<b>21,109</b>	<b>18,220</b>	<b>10,706</b>
District Discretionary Development Equalization Grant	21,109	18,220	10,706
<b>Total Revenues shares</b>	<b>29,662</b>	<b>22,057</b>	<b>16,252</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,553	3,837	5,546
<b>Development Expenditure</b>			
Domestic Development	21,109	18,220	10,706
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,662</b>	<b>22,057</b>	<b>16,252</b>

### (ii) Details of Worplan Revenues and Expenditures

**Vote:503 Arua District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	5,546	0	0	5,546
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>5,546</b>	<b>0</b>	<b>0</b>	<b>5,546</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>5,546</b>	<b>0</b>	<b>0</b>	<b>5,546</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	10,706	0	10,706
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,706</b>	<b>0</b>	<b>10,706</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,706</b>	<b>0</b>	<b>10,706</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>5,546</b>	<b>10,706</b>	<b>0</b>	<b>16,252</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>5,546</b>	<b>10,706</b>	<b>0</b>	<b>16,252</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,545</b>	<b>200</b>	<b>9,901</b>
District Unconditional Grant (Non-Wage)	2,440	200	0
Locally Raised Revenues	6,105	0	9,901
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>8,545</b>	<b>200</b>	<b>9,901</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,545	200	9,901
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,545</b>	<b>200</b>	<b>9,901</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
228001 Maintenance - Civil	0	0	9,901	0	0	9,901
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>9,901</b>	<b>0</b>	<b>0</b>	<b>9,901</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,901</b>	<b>0</b>	<b>0</b>	<b>9,901</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>9,901</b>	<b>0</b>	<b>0</b>	<b>9,901</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>9,901</b>	<b>0</b>	<b>0</b>	<b>9,901</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,580</b>	<b>4,090</b>	<b>9,330</b>
District Unconditional Grant (Non-Wage)	2,887	2,300	0
Locally Raised Revenues	4,693	1,790	9,330
<b>Development Revenues</b>	<b>5,083</b>	<b>1,440</b>	<b>936</b>
District Discretionary Development Equalization Grant	5,083	1,440	936
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>12,663</b>	<b>5,530</b>	<b>10,266</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,580	4,090	9,330
<b>Development Expenditure</b>			
Domestic Development	5,083	0	936

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,663</b>	<b>4,090</b>	<b>10,266</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	9,330	0	0	9,330
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>9,330</b>	<b>0</b>	<b>0</b>	<b>9,330</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,330</b>	<b>0</b>	<b>0</b>	<b>9,330</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
312104 Other Structures	0	0	0	936	0	936
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936</b>	<b>0</b>	<b>936</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>936</b>	<b>0</b>	<b>936</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,330</b>	<b>936</b>	<b>0</b>	<b>10,266</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>9,330</b>	<b>936</b>	<b>0</b>	<b>10,266</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,550</b>	<b>280</b>	<b>2,754</b>
District Unconditional Grant (Non-Wage)	0	0	2,754
Locally Raised Revenues	1,550	280	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>14,043</b>
District Discretionary Development Equalization Grant	0	0	14,043
<b>Total Revenues shares</b>	<b>1,550</b>	<b>280</b>	<b>16,797</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,550	280	2,754

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<b>Development Expenditure</b>			
Domestic Development	0	0	14,043
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,550</b>	<b>280</b>	<b>16,797</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	2,754	0	0	2,754
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,754</b>	<b>0</b>	<b>0</b>	<b>2,754</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,754</b>	<b>0</b>	<b>0</b>	<b>2,754</b>
<b>03 Capital Purchases</b>						
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	14,043	0	14,043
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,043</b>	<b>0</b>	<b>14,043</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,043</b>	<b>0</b>	<b>14,043</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>2,754</b>	<b>14,043</b>	<b>0</b>	<b>16,797</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
227001 Travel inland	1,550	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>1,550</b>	<b>0</b>	<b>2,754</b>	<b>14,043</b>	<b>0</b>	<b>16,797</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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# Vote:503 Arua District

FY 2018/19

A: Breakdown of Workplan Revenues			
<b>Recurrent Revenues</b>	<b>400</b>	<b>0</b>	<b>450</b>
Locally Raised Revenues	400	0	450
<b>Development Revenues</b>	<b>7,905</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,905	0	0
<b>Total Revenues shares</b>	<b>8,305</b>	<b>0</b>	<b>450</b>
B: Breakdown of Workplan Expenditures			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	0	450
<b>Development Expenditure</b>			
Domestic Development	7,905	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,305</b>	<b>0</b>	<b>450</b>

## (ii) Details of Worplan Revenues and Expenditures

0881 Primary Healthcare						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
221002 Workshops and Seminars	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	450	0	0	450
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>400</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>

**Vote:503 Arua District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	7,905	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>7,905</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>
<b>Total cost of Health</b>	<b>8,305</b>	<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>450</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>790</b>	<b>1,050</b>
Locally Raised Revenues	800	700	1,050
Other Transfers from Central Government	0	90	0
<b>Development Revenues</b>	<b>21,153</b>	<b>26,323</b>	<b>1,101</b>
District Discretionary Development Equalization Grant	21,153	26,323	1,101
<b>Total Revenues shares</b>	<b>21,953</b>	<b>27,113</b>	<b>2,151</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	790	1,050
<b>Development Expenditure</b>			
Domestic Development	21,153	26,323	1,101
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,953</b>	<b>27,113</b>	<b>2,151</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,050	0	0	<b>1,050</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	1,101	0	<b>1,101</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,101</b>	<b>0</b>	<b>1,101</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,101</b>	<b>0</b>	<b>1,101</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>1,101</b>	<b>0</b>	<b>2,151</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>1,101</b>	<b>0</b>	<b>2,151</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>320</b>
District Unconditional Grant (Non-Wage)	0	0	320
Locally Raised Revenues	300	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>23,711</b>
District Discretionary Development Equalization Grant	0	0	23,711
<b>Total Revenues shares</b>	<b>300</b>	<b>0</b>	<b>24,031</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	320
<b>Development Expenditure</b>			

**Vote:503 Arua District****FY 2018/19**

Domestic Development	0	0	23,711
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>24,031</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	320	0	0	320
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	23,711	0	23,711
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,711</b>	<b>0</b>	<b>23,711</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,711</b>	<b>0</b>	<b>23,711</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>23,711</b>	<b>0</b>	<b>24,031</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>320</b>	<b>23,711</b>	<b>0</b>	<b>24,031</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:503 Arua District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098183 Borehole drilling and rehabilitation</b>						
312207 Classified Assets	20,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>300</b>	<b>0</b>	<b>350</b>
Locally Raised Revenues	300	0	350
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>300</b>	<b>0</b>	<b>350</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	300	0	350
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>300</b>	<b>0</b>	<b>350</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	350	0	0	350
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,250</b>	<b>0</b>	<b>1,650</b>
District Unconditional Grant (Non-Wage)	0	0	1,650
Locally Raised Revenues	1,250	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,250</b>	<b>0</b>	<b>1,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,250	0	1,650
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,250</b>	<b>0</b>	<b>1,650</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	1,650	0	0	1,650
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>	<b>1,650</b>

**SubCounty/Town Council/Division: Rigbo****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>30,874</b>	<b>20,410</b>	<b>3,933</b>
District Unconditional Grant (Non-Wage)	5,438	6,694	3,933
Locally Raised Revenues	25,436	13,716	0
<b>Development Revenues</b>	<b>2,011</b>	<b>13,790</b>	<b>26,291</b>
District Discretionary Development Equalization Grant	2,011	13,790	26,291
<b>Total Revenues shares</b>	<b>32,885</b>	<b>34,200</b>	<b>30,224</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	30,874	20,410	3,933
<b>Development Expenditure</b>			
Domestic Development	2,011	13,790	26,291
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,885</b>	<b>34,200</b>	<b>30,224</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	3,933	0	0	3,933
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>3,933</b>	<b>0</b>	<b>0</b>	<b>3,933</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>3,933</b>	<b>0</b>	<b>0</b>	<b>3,933</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	26,291	0	26,291
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,291</b>	<b>0</b>	<b>26,291</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,291</b>	<b>0</b>	<b>26,291</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>3,933</b>	<b>26,291</b>	<b>0</b>	<b>30,224</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>3,933</b>	<b>26,291</b>	<b>0</b>	<b>30,224</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>13,949</b>	<b>2,008</b>	<b>4,998</b>
District Unconditional Grant (Non-Wage)	3,534	1,080	4,998
Locally Raised Revenues	10,415	928	0
<b>Development Revenues</b>	<b>8,893</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,893	0	0
<b>Total Revenues shares</b>	<b>22,842</b>	<b>2,008</b>	<b>4,998</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	13,949	2,008	4,998
<b>Development Expenditure</b>			
Domestic Development	8,893	0	0



**Vote:503 Arua District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,842</b>	<b>2,008</b>	<b>4,998</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
228001 Maintenance - Civil	0	0	4,998	0	0	4,998
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,998</b>	<b>0</b>	<b>0</b>	<b>4,998</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,998</b>	<b>0</b>	<b>0</b>	<b>4,998</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>4,998</b>	<b>0</b>	<b>0</b>	<b>4,998</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>4,998</b>	<b>0</b>	<b>0</b>	<b>4,998</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,230</b>	<b>16,134</b>	<b>23,940</b>
District Unconditional Grant (Non-Wage)	4,478	4,336	6,940
Locally Raised Revenues	12,752	11,798	17,000
<b>Development Revenues</b>	<b>612</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	612	0	0
<b>Total Revenues shares</b>	<b>17,842</b>	<b>16,134</b>	<b>23,940</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,230	16,134	23,940
<b>Development Expenditure</b>			
Domestic Development	612	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,842</b>	<b>16,134</b>	<b>23,940</b>

**Vote:503 Arua District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	23,940	0	0	23,940
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>23,940</b>	<b>0</b>	<b>0</b>	<b>23,940</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>23,940</b>	<b>0</b>	<b>0</b>	<b>23,940</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>23,940</b>	<b>0</b>	<b>0</b>	<b>23,940</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>23,940</b>	<b>0</b>	<b>0</b>	<b>23,940</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,441</b>	<b>900</b>	<b>13,465</b>
District Unconditional Grant (Non-Wage)	650	120	465
Locally Raised Revenues	1,791	780	13,000
<b>Development Revenues</b>	<b>13,890</b>	<b>38,312</b>	<b>53,006</b>
District Discretionary Development Equalization Grant	13,890	38,312	53,006
<b>Total Revenues shares</b>	<b>16,331</b>	<b>39,212</b>	<b>66,471</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,441	900	13,465
<b>Development Expenditure</b>			
Domestic Development	13,890	38,312	53,006
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,331</b>	<b>39,212</b>	<b>66,471</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	13,465	0	0	13,465
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>13,465</b>	<b>0</b>	<b>0</b>	<b>13,465</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>13,465</b>	<b>0</b>	<b>0</b>	<b>13,465</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	53,006	0	53,006
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,006</b>	<b>0</b>	<b>53,006</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53,006</b>	<b>0</b>	<b>53,006</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>13,465</b>	<b>53,006</b>	<b>0</b>	<b>66,471</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224006 Agricultural Supplies	13,890	0	0	0	0	0
227001 Travel inland	1,441	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>16,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>16,331</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>16,331</b>	<b>0</b>	<b>13,465</b>	<b>53,006</b>	<b>0</b>	<b>66,471</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,046</b>	<b>600</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	523	0	0
Locally Raised Revenues	523	600	0

**Vote:503 Arua District****FY 2018/19**

<i>Development Revenues</i>	<b>6,771</b>	<b>1,579</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,771	1,579	0
<b>Total Revenues shares</b>	<b>7,817</b>	<b>2,179</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,046	600	0
<i>Development Expenditure</i>			
Domestic Development	6,771	1,579	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,817</b>	<b>2,179</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
224004 Cleaning and Sanitation	1,046	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,046</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
312104 Other Structures	6,771	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>6,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Health</b>	<b>7,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:503 Arua District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>3,000</b>	<b>600</b>	<b>2,400</b>
District Unconditional Grant (Non-Wage)	1,014	60	400
Locally Raised Revenues	1,986	540	2,000
<b>Development Revenues</b>	<b>68,644</b>	<b>21,333</b>	<b>0</b>
District Discretionary Development Equalization Grant	68,644	21,333	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>71,644</b>	<b>21,933</b>	<b>2,400</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	600	2,400
<b>Development Expenditure</b>			
Domestic Development	68,644	21,333	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>71,644</b>	<b>21,933</b>	<b>2,400</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,400	0	0	2,400
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>2,400</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:503 Arua District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>5,000</b>	<b>0</b>	<b>900</b>
District Unconditional Grant (Non-Wage)	1,430	0	400
Locally Raised Revenues	3,570	0	500
<b>Development Revenues</b>	<b>6,924</b>	<b>0</b>	<b>12,696</b>
District Discretionary Development Equalization Grant	6,924	0	12,696
<b>Total Revenues shares</b>	<b>11,924</b>	<b>0</b>	<b>13,596</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,000	0	900
<b>Development Expenditure</b>			
Domestic Development	6,924	0	12,696
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,924</b>	<b>0</b>	<b>13,596</b>

**(ii) Details of Worplan Revenues and Expenditures****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>02 Lower Local Services</b>	<b>Total</b>					
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	900	0	0	900
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>03 Capital Purchases</b>	<b>Total</b>					
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	12,696	0	12,696
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,696</b>	<b>0</b>	<b>12,696</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,696</b>	<b>0</b>	<b>12,696</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>12,696</b>	<b>0</b>	<b>13,596</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>12,696</b>	<b>0</b>	<b>13,596</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	0	0	400
District Unconditional Grant (Non-Wage)	0	0	400
<i>Development Revenues</i>	0	0	500
District Discretionary Development Equalization Grant	0	0	500
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	400
<i>Development Expenditure</i>			
Domestic Development	0	0	500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>900</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09814 Promotion of Community Based Management</b>						
227001 Travel inland	0	0	400	0	0	400
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>400</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098172 Administrative Capital</b>						
314202 Work in progress	0	0	0	500	0	500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>500</b>	<b>0</b>	<b>900</b>
<b>Total cost of Water</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>500</b>	<b>0</b>	<b>900</b>

**Vote:503 Arua District****FY 2018/19****Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>583</b>	<b>0</b>	<b>1,746</b>
District Unconditional Grant (Non-Wage)	140	0	450
Locally Raised Revenues	443	0	1,296
<b>Development Revenues</b>	<b>4,000</b>	<b>4,800</b>	<b>6,000</b>
District Discretionary Development Equalization Grant	4,000	4,800	6,000
<b>Total Revenues shares</b>	<b>4,583</b>	<b>4,800</b>	<b>7,746</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	583	0	1,746
<b>Development Expenditure</b>			
Domestic Development	4,000	4,800	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,583</b>	<b>4,800</b>	<b>7,746</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	1,746	0	0	1,746
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,746</b>	<b>0</b>	<b>0</b>	<b>1,746</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,746</b>	<b>0</b>	<b>0</b>	<b>1,746</b>



**Vote:503 Arua District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	6,000	0	6,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,746</b>	<b>6,000</b>	<b>0</b>	<b>7,746</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,746</b>	<b>6,000</b>	<b>0</b>	<b>7,746</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,255</b>	<b>1,500</b>	<b>5,800</b>
District Unconditional Grant (Non-Wage)	1,714	600	800
Locally Raised Revenues	2,541	900	5,000
<b>Development Revenues</b>	<b>4,180</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,180	0	0
<b>Total Revenues shares</b>	<b>8,435</b>	<b>1,500</b>	<b>5,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,255	1,500	5,800
<b>Development Expenditure</b>			
Domestic Development	4,180	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,435</b>	<b>1,500</b>	<b>5,800</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
221009 Welfare and Entertainment	0	0	5,000	0	0	5,000

**Vote:503 Arua District****FY 2018/19**

221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>5,800</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,276</b>	<b>0</b>
Locally Raised Revenues	0	1,276	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>1,276</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Katrini****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:503 Arua District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>21,728</b>	<b>20,632</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	5,058	7,628	0
Locally Raised Revenues	16,670	13,004	0
<b>Development Revenues</b>	<b>26,265</b>	<b>13,714</b>	<b>30,254</b>
District Discretionary Development Equalization Grant	26,265	13,714	30,254
<b>Total Revenues shares</b>	<b>47,993</b>	<b>34,346</b>	<b>30,254</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	21,728	20,632	0
<b>Development Expenditure</b>			
Domestic Development	26,265	13,714	30,254
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>47,993</b>	<b>34,346</b>	<b>30,254</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>03 Capital Purchases</b>						
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	30,254	0	30,254
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,254</b>	<b>0</b>	<b>30,254</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,254</b>	<b>0</b>	<b>30,254</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,254</b>	<b>0</b>	<b>30,254</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,254</b>	<b>0</b>	<b>30,254</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>24,490</b>	<b>6,053</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	16,840	0	0

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Locally Raised Revenues	7,650	6,053	0
<b>Development Revenues</b>	<b>1,200</b>	<b>53</b>	<b>0</b>
District Discretionary Development Equalization Grant	1,200	53	0
<b>Total Revenues shares</b>	<b>25,690</b>	<b>6,106</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	24,490	6,053	0
<b>Development Expenditure</b>			
Domestic Development	1,200	53	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,690</b>	<b>6,106</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

**Workplan : Statutory Bodies**

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,095</b>	<b>13,217</b>	<b>6,020</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	10,095	13,217	6,020
<b>Development Revenues</b>	<b>2,000</b>	<b>12,253</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	12,253	0
<b>Total Revenues shares</b>	<b>12,095</b>	<b>25,470</b>	<b>6,020</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,095	13,217	6,020
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,095</b>	<b>13,217</b>	<b>6,020</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	6,020	0	0	6,020
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>6,020</b>	<b>0</b>	<b>0</b>	<b>6,020</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,900</b>	<b>1,258</b>	<b>12,390</b>
District Unconditional Grant (Non-Wage)	0	0	10,000
Locally Raised Revenues	1,900	1,258	2,390
<b>Development Revenues</b>	<b>18,000</b>	<b>23,330</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	18,000	23,330	15,000
<b>Total Revenues shares</b>	<b>19,900</b>	<b>24,588</b>	<b>27,390</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,900	1,258	12,390
<b>Development Expenditure</b>			
Domestic Development	18,000	23,330	15,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,900</b>	<b>24,588</b>	<b>27,390</b>

**Vote:503 Arua District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	12,390	0	0	12,390
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>12,390</b>	<b>0</b>	<b>0</b>	<b>12,390</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,390</b>	<b>0</b>	<b>0</b>	<b>12,390</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	15,000	0	15,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>12,390</b>	<b>15,000</b>	<b>0</b>	<b>27,390</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224006 Agricultural Supplies	18,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	900	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>19,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>19,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>19,900</b>	<b>0</b>	<b>12,390</b>	<b>15,000</b>	<b>0</b>	<b>27,390</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,900</b>	<b>392</b>	<b>8,600</b>
District Unconditional Grant (Non-Wage)	0	0	6,500

**Vote:503 Arua District****FY 2018/19**

Locally Raised Revenues	2,900	392	2,100
<b>Development Revenues</b>	<b>13,000</b>	<b>8,087</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	13,000	8,087	12,000
<b>Total Revenues shares</b>	<b>15,900</b>	<b>8,479</b>	<b>20,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,900	392	8,600
<b>Development Expenditure</b>			
Domestic Development	13,000	8,087	12,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,900</b>	<b>8,479</b>	<b>20,600</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
224004 Cleaning and Sanitation	1,100	0	0	0	0	0
228004 Maintenance – Other	3,000	0	0	0	0	0
273101 Medical expenses (To general Public)	1,800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	8,600	0	0	8,600
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,900</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	10,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:503 Arua District****FY 2018/19**

<b>088175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	0	0	0	12,000	0	12,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>8,600</b>	<b>12,000</b>	<b>0</b>	<b>20,600</b>
<b>Total cost of Health</b>	<b>15,900</b>	<b>0</b>	<b>8,600</b>	<b>12,000</b>	<b>0</b>	<b>20,600</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,600</b>	<b>200</b>	<b>1,800</b>
Locally Raised Revenues	1,600	200	1,800
<b>Development Revenues</b>	<b>58,285</b>	<b>79,777</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	58,285	79,777	30,000
<b>Total Revenues shares</b>	<b>59,885</b>	<b>79,977</b>	<b>31,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,600	200	1,800
<b>Development Expenditure</b>			
Domestic Development	58,285	79,777	30,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,885</b>	<b>79,977</b>	<b>31,800</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:503 Arua District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
227001 Travel inland	0	0	1,800	0	0	1,800
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	0	0	0
312104 Other Structures	0	0	0	30,000	0	30,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>30,000</b>	<b>0</b>	<b>31,800</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>30,000</b>	<b>0</b>	<b>31,800</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
District Discretionary Development Equalization Grant	0	0	10,000
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	10,000	0	10,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>5,260</b>
District Unconditional Grant (Non-Wage)	0	0	5,260
<b>Development Revenues</b>	<b>8,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,000	0	0
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>8,000</b>	<b>0</b>	<b>5,260</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	5,260
<b>Development Expenditure</b>			
Domestic Development	8,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,000</b>	<b>0</b>	<b>5,260</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09815 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	0	0	5,260	0	0	5,260
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>5,260</b>	<b>0</b>	<b>0</b>	<b>5,260</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,260</b>	<b>0</b>	<b>0</b>	<b>5,260</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098181 Spring protection</b>						
312207 Classified Assets	13,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>13,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312207 Classified Assets	14,050	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>14,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>27,050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>5,260</b>	<b>0</b>	<b>0</b>	<b>5,260</b>
<b>Total cost of Water</b>	<b>27,050</b>	<b>0</b>	<b>5,260</b>	<b>0</b>	<b>0</b>	<b>5,260</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>210</b>
Locally Raised Revenues	0	0	210
<b>Development Revenues</b>	<b>500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	500	0	0
<b>Total Revenues shares</b>	<b>500</b>	<b>0</b>	<b>210</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	210

**Vote:503 Arua District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>500</b>	<b>0</b>	<b>210</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	210	0	0	210
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>210</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>210</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>210</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>210</b>	<b>0</b>	<b>0</b>	<b>210</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,830</b>	<b>567</b>	<b>2,640</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	1,830	567	2,640
<b>Development Revenues</b>	<b>9,665</b>	<b>0</b>	<b>18,000</b>
District Discretionary Development Equalization Grant	9,665	0	18,000
<b>Total Revenues shares</b>	<b>11,495</b>	<b>567</b>	<b>20,640</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,830	567	2,640
<b>Development Expenditure</b>			
Domestic Development	9,665	0	18,000

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,495</b>	<b>567</b>	<b>20,640</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	2,640	0	0	2,640
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,640</b>	<b>0</b>	<b>0</b>	<b>2,640</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	18,000	0	18,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,640</b>	<b>18,000</b>	<b>0</b>	<b>20,640</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,640</b>	<b>18,000</b>	<b>0</b>	<b>20,640</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,800</b>	<b>1,210</b>	<b>800</b>
Locally Raised Revenues	2,800	1,210	800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,800</b>	<b>1,210</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,800	1,210	800

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,800</b>	<b>1,210</b>	<b>800</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	800	0	0	800
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**SubCounty/Town Council/Division: Logiri****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,599</b>	<b>23,597</b>	<b>4,972</b>
District Unconditional Grant (Non-Wage)	1,834	2,249	4,972
Locally Raised Revenues	26,765	21,348	0
<b>Development Revenues</b>	<b>49,682</b>	<b>38,552</b>	<b>8,029</b>
District Discretionary Development Equalization Grant	49,682	38,552	8,029
<b>Total Revenues shares</b>	<b>78,281</b>	<b>62,149</b>	<b>13,001</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,599	23,597	4,972

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<b>Development Expenditure</b>			
Domestic Development	49,682	38,552	8,029
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>78,281</b>	<b>62,149</b>	<b>13,001</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	4,972	0	0	4,972
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>4,972</b>	<b>0</b>	<b>0</b>	<b>4,972</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>4,972</b>	<b>0</b>	<b>0</b>	<b>4,972</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	8,029	0	8,029
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,029</b>	<b>0</b>	<b>8,029</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,029</b>	<b>0</b>	<b>8,029</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,972</b>	<b>8,029</b>	<b>0</b>	<b>13,001</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>4,972</b>	<b>8,029</b>	<b>0</b>	<b>13,001</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,001</b>	<b>5,520</b>	<b>19,950</b>
District Unconditional Grant (Non-Wage)	4,000	1,500	5,000
Locally Raised Revenues	10,001	4,020	14,950
<b>Development Revenues</b>	<b>6,660</b>	<b>1,298</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,660	1,298	0
<b>Total Revenues shares</b>	<b>20,661</b>	<b>6,818</b>	<b>19,950</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,001	5,520	19,950
<i>Development Expenditure</i>			
Domestic Development	6,660	1,298	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,661</b>	<b>6,818</b>	<b>19,950</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
228001 Maintenance - Civil	0	0	19,950	0	0	19,950
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>19,950</b>	<b>0</b>	<b>0</b>	<b>19,950</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>19,950</b>	<b>0</b>	<b>0</b>	<b>19,950</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>19,950</b>	<b>0</b>	<b>0</b>	<b>19,950</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>19,950</b>	<b>0</b>	<b>0</b>	<b>19,950</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>22,790</b>	<b>17,700</b>	<b>26,540</b>
District Unconditional Grant (Non-Wage)	3,500	3,400	2,700
Locally Raised Revenues	19,290	14,300	23,840
<i>Development Revenues</i>	<b>7,142</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,142	0	0
<b>Total Revenues shares</b>	<b>29,932</b>	<b>17,700</b>	<b>26,540</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,790	17,700	26,540
<i>Development Expenditure</i>			
Domestic Development	7,142	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,932</b>	<b>17,700</b>	<b>26,540</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	26,540	0	0	26,540
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>26,540</b>	<b>0</b>	<b>0</b>	<b>26,540</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>26,540</b>	<b>0</b>	<b>0</b>	<b>26,540</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>26,540</b>	<b>0</b>	<b>0</b>	<b>26,540</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>26,540</b>	<b>0</b>	<b>0</b>	<b>26,540</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,500</b>	<b>1,900</b>	<b>3,336</b>
District Unconditional Grant (Non-Wage)	0	0	1,836
Locally Raised Revenues	1,500	1,900	1,500
<i>Development Revenues</i>	<b>23,472</b>	<b>19,900</b>	<b>57,850</b>
District Discretionary Development Equalization Grant	23,472	19,900	57,850
<b>Total Revenues shares</b>	<b>24,972</b>	<b>21,800</b>	<b>61,186</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	1,900	3,336
<i>Development Expenditure</i>			
Domestic Development	23,472	19,900	57,850
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,972</b>	<b>21,800</b>	<b>61,186</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	3,336	0	0	3,336
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,336</b>	<b>0</b>	<b>0</b>	<b>3,336</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,336</b>	<b>0</b>	<b>0</b>	<b>3,336</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	57,850	0	57,850
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,850</b>	<b>0</b>	<b>57,850</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,850</b>	<b>0</b>	<b>57,850</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>3,336</b>	<b>57,850</b>	<b>0</b>	<b>61,186</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
224006 Agricultural Supplies	23,472	0	0	0	0	0

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227001 Travel inland	1,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>24,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>24,972</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>24,972</b>	<b>0</b>	<b>3,336</b>	<b>57,850</b>	<b>0</b>	<b>61,186</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,800</b>	<b>6,872</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	9,200	6,172	500
Locally Raised Revenues	600	700	1,100
<b>Development Revenues</b>	<b>23,570</b>	<b>16,094</b>	<b>15,296</b>
District Discretionary Development Equalization Grant	23,570	16,094	15,296
<b>Total Revenues shares</b>	<b>33,370</b>	<b>22,966</b>	<b>16,896</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,800	6,872	1,600
<b>Development Expenditure</b>			
Domestic Development	23,570	16,094	15,296
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,370</b>	<b>22,966</b>	<b>16,896</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
221003 Staff Training	8,500	0	0	0	0	0
224001 Medical and Agricultural supplies	200	0	0	0	0	0

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224004 Cleaning and Sanitation	1,100	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,600	0	0	1,600
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,800</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
242003 Other	0	0	0	15,296	0	15,296
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,296</b>	<b>0</b>	<b>15,296</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,296</b>	<b>0</b>	<b>15,296</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	15,770	0	0	0	0	0
312202 Machinery and Equipment	7,800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>23,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>23,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>15,296</b>	<b>0</b>	<b>16,896</b>
<b>Total cost of Health</b>	<b>33,370</b>	<b>0</b>	<b>1,600</b>	<b>15,296</b>	<b>0</b>	<b>16,896</b>

**Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,731</b>	<b>2,500</b>	<b>9,200</b>
District Unconditional Grant (Non-Wage)	2,087	1,500	5,500
Locally Raised Revenues	9,644	1,000	3,700
<b>Development Revenues</b>	<b>36,567</b>	<b>81,148</b>	<b>13,070</b>
District Discretionary Development Equalization Grant	36,567	81,148	13,070
<b>Total Revenues shares</b>	<b>48,298</b>	<b>83,648</b>	<b>22,270</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	11,731	2,500	9,200
<b>Development Expenditure</b>			
Domestic Development	36,567	81,148	13,070
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>48,298</b>	<b>83,648</b>	<b>22,270</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
227001 Travel inland	0	0	9,200	0	0	9,200
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>9,200</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	13,070	0	13,070
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,070</b>	<b>0</b>	<b>13,070</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,070</b>	<b>0</b>	<b>13,070</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>13,070</b>	<b>0</b>	<b>22,270</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>9,200</b>	<b>13,070</b>	<b>0</b>	<b>22,270</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>1,200</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	500	200	0
Locally Raised Revenues	1,500	1,000	2,500
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>13,000</b>
District Discretionary Development Equalization Grant	0	0	13,000
<b>Total Revenues shares</b>	<b>2,000</b>	<b>1,200</b>	<b>15,500</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	1,200	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	13,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>1,200</b>	<b>15,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	2,500	0	0	2,500
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	13,000	0	13,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,000</b>	<b>0</b>	<b>13,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>13,000</b>	<b>0</b>	<b>15,500</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>13,000</b>	<b>0</b>	<b>15,500</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,700</b>	<b>600</b>	<b>1,700</b>
District Unconditional Grant (Non-Wage)	700	100	0
Locally Raised Revenues	1,000	500	1,700
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>18,500</b>

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District Discretionary Development Equalization Grant	0	0	18,500
<b>Total Revenues shares</b>	<b>1,700</b>	<b>600</b>	<b>20,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,700	300	1,700
<i>Development Expenditure</i>			
Domestic Development	0	0	18,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,700</b>	<b>300</b>	<b>20,200</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	1,500	0	1,700	0	0	1,700
<b>Total Cost of Output 2</b>	<b>1,500</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,500</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098183 Borehole drilling and rehabilitation</b>						
312104 Other Structures	0	0	0	18,500	0	18,500
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>18,500</b>	<b>0</b>	<b>20,200</b>
<b>Total cost of Water</b>	<b>1,500</b>	<b>0</b>	<b>1,700</b>	<b>18,500</b>	<b>0</b>	<b>20,200</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,300</b>	<b>300</b>	<b>1,100</b>

**Vote:503 Arua District****FY 2018/19**

District Unconditional Grant (Non-Wage)	800	200	0
Locally Raised Revenues	500	100	1,100
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	2,000	0	5,000
<b>Total Revenues shares</b>	<b>3,300</b>	<b>300</b>	<b>6,100</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,300	300	1,100
<b>Development Expenditure</b>			
Domestic Development	2,000	0	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,300</b>	<b>300</b>	<b>6,100</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
221002 Workshops and Seminars	0	0	1,100	0	0	1,100
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	5,000	0	5,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>5,000</b>	<b>0</b>	<b>6,100</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>5,000</b>	<b>0</b>	<b>6,100</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:503 Arua District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,500</b>	<b>2,700</b>	<b>7,200</b>
District Unconditional Grant (Non-Wage)	500	850	3,000
Locally Raised Revenues	5,000	1,850	4,200
<b>Development Revenues</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	4,000	0	0
<b>Total Revenues shares</b>	<b>9,500</b>	<b>2,700</b>	<b>7,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,500	2,700	7,200
<b>Development Expenditure</b>			
Domestic Development	4,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,500</b>	<b>2,700</b>	<b>7,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	4,200	0	0	4,200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>7,200</b>	<b>0</b>	<b>0</b>	<b>7,200</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:503 Arua District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>3,069</b>	<b>2,345</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	1,569	1,845	1,000
Locally Raised Revenues	1,500	500	500
<b>Development Revenues</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,500	0	0
<b>Total Revenues shares</b>	<b>6,569</b>	<b>2,345</b>	<b>1,500</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,069	2,345	1,500
<b>Development Expenditure</b>			
Domestic Development	3,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,569</b>	<b>2,345</b>	<b>1,500</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					
	Approved Budget for FY 2017/18					
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13836 Development Planning</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**SubCounty/Town Council/Division: Oluko****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>20,210</b>	<b>17,509</b>	<b>9,550</b>

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District Unconditional Grant (Non-Wage)	13,533	12,237	9,550
Locally Raised Revenues	6,677	5,272	0
<b>Development Revenues</b>	<b>22,326</b>	<b>25,612</b>	<b>17,165</b>
District Discretionary Development Equalization Grant	22,326	25,612	17,165
<b>Total Revenues shares</b>	<b>42,536</b>	<b>43,121</b>	<b>26,715</b>

<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	20,210	17,509	9,550
<b>Development Expenditure</b>			
Domestic Development	22,326	25,612	17,165
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>42,536</b>	<b>43,121</b>	<b>26,715</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	9,550	0	0	9,550
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>0</b>	<b>9,550</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9,550</b>	<b>0</b>	<b>0</b>	<b>9,550</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	17,165	0	17,165
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,165</b>	<b>0</b>	<b>17,165</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,165</b>	<b>0</b>	<b>17,165</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,550</b>	<b>17,165</b>	<b>0</b>	<b>26,715</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>9,550</b>	<b>17,165</b>	<b>0</b>	<b>26,715</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,530</b>	<b>3,622</b>	<b>2,000</b>
District Unconditional Grant (Non-Wage)	5,590	1,873	2,000
Locally Raised Revenues	8,940	1,749	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,530</b>	<b>3,622</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	14,530	3,622	2,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,530</b>	<b>3,622</b>	<b>2,000</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	2,000	0	0	2,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:503 Arua District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>12,257</b>	<b>19,794</b>	<b>19,188</b>
District Unconditional Grant (Non-Wage)	2,000	3,994	9,053
Locally Raised Revenues	10,257	15,800	10,135
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Other Transfers from Central Government	0	0	0
<b>Total Revenues shares</b>	<b>12,257</b>	<b>19,794</b>	<b>19,188</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	12,257	11,544	19,188
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,257</b>	<b>11,544</b>	<b>19,188</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	19,188	0	0	19,188
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>19,188</b>	<b>0</b>	<b>0</b>	<b>19,188</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>19,188</b>	<b>0</b>	<b>0</b>	<b>19,188</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>19,188</b>	<b>0</b>	<b>0</b>	<b>19,188</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>19,188</b>	<b>0</b>	<b>0</b>	<b>19,188</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>392</b>	<b>7,000</b>
District Unconditional Grant (Non-Wage)	0	0	2,000

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Locally Raised Revenues	400	392	5,000
<b>Development Revenues</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	0	0
<b>Total Revenues shares</b>	<b>2,400</b>	<b>392</b>	<b>7,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	392	7,000
<b>Development Expenditure</b>			
Domestic Development	2,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,400</b>	<b>392</b>	<b>7,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
224006 Agricultural Supplies	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
224006 Agricultural Supplies	2,000	0	0	0	0	0

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227001 Travel inland	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>2,400</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>7,000</b>

**Workplan : Health****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,797</b>	<b>600</b>	<b>2,532</b>
District Unconditional Grant (Non-Wage)	947	0	500
Locally Raised Revenues	1,850	600	2,032
<b>Development Revenues</b>	<b>19,779</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	19,779	0	0
<b>Total Revenues shares</b>	<b>22,576</b>	<b>600</b>	<b>2,532</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,797	600	2,532
<b>Development Expenditure</b>			
Domestic Development	19,779	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,576</b>	<b>600</b>	<b>2,532</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
221003 Staff Training	797	0	0	0	0	0
224004 Cleaning and Sanitation	2,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,797</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	2,532	0	0	2,532
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,532</b>	<b>0</b>	<b>0</b>	<b>2,532</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,797</b>	<b>0</b>	<b>2,532</b>	<b>0</b>	<b>0</b>	<b>2,532</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312102 Residential Buildings	19,000	0	0	0	0	0
312104 Other Structures	779	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>19,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>19,779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,532</b>	<b>0</b>	<b>0</b>	<b>2,532</b>
<b>Total cost of Health</b>	<b>22,576</b>	<b>0</b>	<b>2,532</b>	<b>0</b>	<b>0</b>	<b>2,532</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,276</b>	<b>800</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	1,326	200	1,000
Locally Raised Revenues	950	600	3,000
<b>Development Revenues</b>	<b>87,416</b>	<b>11,272</b>	<b>39,650</b>
District Discretionary Development Equalization Grant	87,416	11,272	39,650
<b>Total Revenues shares</b>	<b>89,692</b>	<b>12,072</b>	<b>43,650</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,276	800	4,000
<b>Development Expenditure</b>			
Domestic Development	87,416	11,272	39,650
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>89,692</b>	<b>12,072</b>	<b>43,650</b>

**(ii) Details of Worplan Revenues and Expenditures**



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<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>						
314203 Finished goods	0	0	0	39,650	0	39,650
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,650</b>	<b>0</b>	<b>39,650</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,650</b>	<b>0</b>	<b>39,650</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,650</b>	<b>0</b>	<b>39,650</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	4,000	0	0	4,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>39,650</b>	<b>0</b>	<b>43,650</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>3,500</b>	<b>2,000</b>
Locally Raised Revenues	0	3,500	2,000
<b>Development Revenues</b>	<b>12,570</b>	<b>26,000</b>	<b>13,000</b>
District Discretionary Development Equalization Grant	12,570	26,000	13,000
<b>Total Revenues shares</b>	<b>12,570</b>	<b>29,500</b>	<b>15,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	3,500	2,000
<i>Development Expenditure</i>			
Domestic Development	12,570	26,000	13,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>12,570</b>	<b>29,500</b>	<b>15,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	2,000	13,000	0	15,000
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>13,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>13,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>13,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>13,000</b>	<b>0</b>	<b>15,000</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,500</b>	<b>420</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	1,500	420	2,000
<i>Development Revenues</i>	<b>3,000</b>	<b>49,400</b>	<b>5,640</b>
District Discretionary Development Equalization Grant	3,000	49,400	5,640
<b>Total Revenues shares</b>	<b>4,500</b>	<b>49,820</b>	<b>8,140</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	2,500
<i>Development Expenditure</i>			
Domestic Development	3,000	4,500	5,640
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>4,500</b>	<b>4,500</b>	<b>8,140</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09814 Promotion of Community Based Management</b>						
227001 Travel inland	3,000	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09815 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	0	0	2,500	0	0	2,500
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,000</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098181 Spring protection</b>						
312104 Other Structures	0	0	0	5,640	0	5,640
312207 Classified Assets	10,000	0	0	0	0	0
<b>Total Cost of Output 81</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>5,640</b>	<b>0</b>	<b>5,640</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312207 Classified Assets	40,000	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>5,640</b>	<b>0</b>	<b>5,640</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>5,640</b>	<b>0</b>	<b>8,140</b>
<b>Total cost of Water</b>	<b>53,000</b>	<b>0</b>	<b>2,500</b>	<b>5,640</b>	<b>0</b>	<b>8,140</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

# Vote:503 Arua District

FY 2018/19

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	200	0	3,000
Locally Raised Revenues	200	0	3,000
<i>Development Revenues</i>	3,000	0	6,000
District Discretionary Development Equalization Grant	3,000	0	6,000
<b>Total Revenues shares</b>	<b>3,200</b>	<b>0</b>	<b>9,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	3,000
<i>Development Expenditure</i>			
Domestic Development	3,000	0	6,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,200</b>	<b>0</b>	<b>9,000</b>

## (ii) Details of Worplan Revenues and Expenditures

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
314203 Finished goods	0	0	0	6,000	0	6,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>6,000</b>	<b>0</b>	<b>9,000</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>6,000</b>	<b>0</b>	<b>9,000</b>

**Vote:503 Arua District****FY 2018/19****Workplan : Community Based Services****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,712</b>	<b>595</b>	<b>5,536</b>
District Unconditional Grant (Non-Wage)	1,900	550	536
Locally Raised Revenues	812	45	5,000
<b>Development Revenues</b>	<b>4,050</b>	<b>48,000</b>	<b>52,845</b>
District Discretionary Development Equalization Grant	4,050	48,000	52,845
<b>Total Revenues shares</b>	<b>6,762</b>	<b>48,595</b>	<b>58,381</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,712	595	5,536
<b>Development Expenditure</b>			
Domestic Development	4,050	48,000	52,845
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,762</b>	<b>48,595</b>	<b>58,381</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221002 Workshops and Seminars	3,820	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	600	0	0	600
221009 Welfare and Entertainment	0	0	536	0	0	536
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	536	0	0	536

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222003 Information and communications technology (ICT)	0	0	1,864	0	0	1,864
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>5,536</b>	<b>0</b>	<b>0</b>	<b>5,536</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,820</b>	<b>0</b>	<b>5,536</b>	<b>0</b>	<b>0</b>	<b>5,536</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	52,845	0	52,845
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,845</b>	<b>0</b>	<b>52,845</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,845</b>	<b>0</b>	<b>52,845</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>5,536</b>	<b>52,845</b>	<b>0</b>	<b>58,381</b>
<b>Total cost of Community Based Services</b>	<b>3,820</b>	<b>0</b>	<b>5,536</b>	<b>52,845</b>	<b>0</b>	<b>58,381</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,500</b>	<b>0</b>	<b>1,500</b>
Locally Raised Revenues	3,500	0	1,500
<b>Development Revenues</b>	<b>6,715</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	6,715	0	0
<b>Total Revenues shares</b>	<b>10,215</b>	<b>0</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,500	0	1,500
<b>Development Expenditure</b>			
Domestic Development	6,715	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,215</b>	<b>0</b>	<b>1,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**SubCounty/Town Council/Division: Aiiyu****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,481</b>	<b>9,987</b>	<b>4,150</b>
District Unconditional Grant (Non-Wage)	4,271	8,267	4,150
Locally Raised Revenues	5,210	1,720	0
<b>Development Revenues</b>	<b>32,500</b>	<b>23,095</b>	<b>8,000</b>
District Discretionary Development Equalization Grant	32,500	23,095	8,000
<b>Total Revenues shares</b>	<b>41,981</b>	<b>33,082</b>	<b>12,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,481	9,987	4,150
<b>Development Expenditure</b>			
Domestic Development	32,500	23,095	8,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>41,981</b>	<b>33,082</b>	<b>12,150</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	4,150	0	0	<b>4,150</b>
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>0</b>	<b>4,150</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>4,150</b>	<b>0</b>	<b>0</b>	<b>4,150</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	8,000	0	<b>8,000</b>
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,150</b>	<b>8,000</b>	<b>0</b>	<b>12,150</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>4,150</b>	<b>8,000</b>	<b>0</b>	<b>12,150</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,291</b>	<b>4,041</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	4,000	3,134	3,000
Locally Raised Revenues	5,291	907	0
<b>Development Revenues</b>	<b>13,500</b>	<b>3,625</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	13,500	3,625	1,500
<b>Total Revenues shares</b>	<b>22,791</b>	<b>7,666</b>	<b>4,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,291	4,041	3,000
<b>Development Expenditure</b>			
Domestic Development	13,500	3,625	1,500



**Vote:503 Arua District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,791</b>	<b>7,666</b>	<b>4,500</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
228001 Maintenance - Civil	0	0	3,000	0	0	3,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
314202 Work in progress	0	0	0	1,500	0	1,500
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>1,500</b>	<b>0</b>	<b>4,500</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>1,500</b>	<b>0</b>	<b>4,500</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>15,000</b>	<b>25,814</b>	<b>11,000</b>
District Unconditional Grant (Non-Wage)	15,000	10,598	9,000
Locally Raised Revenues	0	15,216	2,000
<b>Development Revenues</b>	<b>0</b>	<b>2,647</b>	<b>0</b>
Other Transfers from Central Government	0	2,647	0
<b>Total Revenues shares</b>	<b>15,000</b>	<b>28,461</b>	<b>11,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	15,000	8,103	11,000

**Vote:503 Arua District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	0	2,647	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,000</b>	<b>10,750</b>	<b>11,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	11,000	0	0	11,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>11,000</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,283</b>	<b>505</b>	<b>3,500</b>
District Unconditional Grant (Non-Wage)	2,813	0	1,000
Locally Raised Revenues	470	505	2,500
<b>Development Revenues</b>	<b>30,532</b>	<b>19,491</b>	<b>11,200</b>
District Discretionary Development Equalization Grant	30,532	19,491	11,200
<b>Total Revenues shares</b>	<b>33,815</b>	<b>19,996</b>	<b>14,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,283	505	3,500
<b>Development Expenditure</b>			
Domestic Development	30,532	19,491	11,200

**Vote:503 Arua District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,815</b>	<b>19,996</b>	<b>14,700</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
<b>03 Capital Purchases</b>						
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	11,200	0	11,200
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>11,200</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,200</b>	<b>0</b>	<b>11,200</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>11,200</b>	<b>0</b>	<b>14,700</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
224006 Agricultural Supplies	30,532	0	0	0	0	0
227001 Travel inland	3,283	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>33,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>33,815</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>33,815</b>	<b>0</b>	<b>3,500</b>	<b>11,200</b>	<b>0</b>	<b>14,700</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:503 Arua District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>0</b>	<b>200</b>	<b>4,500</b>
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	200	1,500
<b>Development Revenues</b>	<b>10,000</b>	<b>18,048</b>	<b>2,450</b>
District Discretionary Development Equalization Grant	10,000	18,048	2,450
<b>Total Revenues shares</b>	<b>10,000</b>	<b>18,248</b>	<b>6,950</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	200	4,500
<b>Development Expenditure</b>			
Domestic Development	10,000	18,048	2,450
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>18,248</b>	<b>6,950</b>

**(ii) Details of Worplan Revenues and Expenditures****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>08810 Non standard</b>						
221003 Staff Training	800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	4,500	0	0	4,500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>800</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
<b>03 Capital Purchases</b>						
<b>08810 Non standard</b>						
312102 Residential Buildings	22,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:503 Arua District****FY 2018/19**

<b>088175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,450	0	<b>2,450</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>2,450</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>2,450</b>	<b>0</b>	<b>2,450</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>4,500</b>	<b>2,450</b>	<b>0</b>	<b>6,950</b>
<b>Total cost of Health</b>	<b>22,800</b>	<b>0</b>	<b>4,500</b>	<b>2,450</b>	<b>0</b>	<b>6,950</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>450</b>	<b>0</b>	<b>1,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	450	0	0
<b>Development Revenues</b>	<b>28,500</b>	<b>51,213</b>	<b>18,999</b>
District Discretionary Development Equalization Grant	28,500	51,213	18,999
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>28,950</b>	<b>51,213</b>	<b>19,999</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	450	0	1,000
<b>Development Expenditure</b>			
Domestic Development	28,500	51,213	18,999
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>28,950</b>	<b>51,213</b>	<b>19,999</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	18,999	0	18,999
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,999</b>	<b>0</b>	<b>18,999</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,999</b>	<b>0</b>	<b>18,999</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>18,999</b>	<b>0</b>	<b>19,999</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>18,999</b>	<b>0</b>	<b>19,999</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>26,600</b>	<b>6,436</b>	<b>0</b>
District Discretionary Development Equalization Grant	26,600	6,436	0
<b>Total Revenues shares</b>	<b>26,600</b>	<b>6,436</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>26,600</b>	<b>6,436</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Water**

## Vote:503 Arua District

FY 2018/19

## (i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
District Unconditional Grant (Non-Wage)	0	0	1,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>53,148</b>
District Discretionary Development Equalization Grant	0	0	53,148
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>54,948</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,800
<b>Development Expenditure</b>			
Domestic Development	0	0	53,148
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>54,948</b>

## (ii) Details of Workplan Revenues and Expenditures

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09815 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	0	0	1,800	0	0	1,800
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>0</b>	<b>0</b>	<b>1,800</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098172 Administrative Capital</b>						
314202 Work in progress	0	0	0	44,000	0	44,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,000</b>	<b>0</b>	<b>44,000</b>

**Vote:503 Arua District****FY 2018/19**

<b>098175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,148	0	7,148
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,148</b>	<b>0</b>	<b>7,148</b>
<b>098181 Spring protection</b>						
312104 Other Structures	0	0	0	2,000	0	2,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>098183 Borehole drilling and rehabilitation</b>						
312207 Classified Assets	13,750	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>13,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>13,750</b>	<b>0</b>	<b>0</b>	<b>53,148</b>	<b>0</b>	<b>53,148</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,800</b>	<b>53,148</b>	<b>0</b>	<b>54,948</b>
<b>Total cost of Water</b>	<b>13,750</b>	<b>0</b>	<b>1,800</b>	<b>53,148</b>	<b>0</b>	<b>54,948</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>197</b>
Locally Raised Revenues	0	0	197
<b>Development Revenues</b>	<b>7,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,500	0	0
<b>Total Revenues shares</b>	<b>7,500</b>	<b>0</b>	<b>197</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	197
<b>Development Expenditure</b>			
Domestic Development	7,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,500</b>	<b>0</b>	<b>197</b>

**(ii) Details of Worplan Revenues and Expenditures**



**Vote:503 Arua District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	197	0	0	197
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>197</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>197</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>197</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>197</b>	<b>0</b>	<b>0</b>	<b>197</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,050</b>	<b>5,000</b>
District Unconditional Grant (Non-Wage)	0	0	3,000
Locally Raised Revenues	0	1,050	2,000
<b>Development Revenues</b>	<b>8,300</b>	<b>32,300</b>	<b>43,574</b>
District Discretionary Development Equalization Grant	8,300	32,300	43,574
<b>Total Revenues shares</b>	<b>8,300</b>	<b>33,350</b>	<b>48,574</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	1,050	5,000
<b>Development Expenditure</b>			
Domestic Development	8,300	32,300	43,574
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,300</b>	<b>33,350</b>	<b>48,574</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>1081 Community Mobilisation and Empowerment</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	3,000	0	0	3,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	43,574	0	43,574
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,574</b>	<b>0</b>	<b>43,574</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,574</b>	<b>0</b>	<b>43,574</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>43,574</b>	<b>0</b>	<b>48,574</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>43,574</b>	<b>0</b>	<b>48,574</b>

**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,105</b>	<b>5,000</b>
Locally Raised Revenues	0	1,105	5,000
<b>Development Revenues</b>	<b>9,000</b>	<b>12,252</b>	<b>0</b>
District Discretionary Development Equalization Grant	9,000	12,252	0
<b>Total Revenues shares</b>	<b>9,000</b>	<b>13,357</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	1,105	5,000
<b>Development Expenditure</b>			
Domestic Development	9,000	12,252	0

**Vote:503 Arua District****FY 2018/19**

Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,000</b>	<b>13,357</b>	<b>5,000</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13838 Operational Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	5,000	0	0	5,000
<b>Total Cost of Output 8</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**SubCounty/Town Council/Division: Dadamu****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,220</b>	<b>13,269</b>	<b>2,076</b>
District Unconditional Grant (Non-Wage)	12,020	6,376	2,076
Locally Raised Revenues	4,200	6,893	0
<b>Development Revenues</b>	<b>67,202</b>	<b>33,957</b>	<b>29,902</b>
District Discretionary Development Equalization Grant	67,202	33,957	21,786
District Unconditional Grant (Non-Wage)	0	0	8,116
<b>Total Revenues shares</b>	<b>83,422</b>	<b>47,226</b>	<b>31,978</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,220	13,269	4,152
<b>Development Expenditure</b>			

**Vote:503 Arua District****FY 2018/19**

Domestic Development	67,202	33,957	29,902
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>83,422</b>	<b>47,226</b>	<b>34,054</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	4,152	0	0	4,152
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>4,152</b>	<b>0</b>	<b>0</b>	<b>4,152</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>4,152</b>	<b>0</b>	<b>0</b>	<b>4,152</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	29,902	0	29,902
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,902</b>	<b>0</b>	<b>29,902</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,902</b>	<b>0</b>	<b>29,902</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,152</b>	<b>29,902</b>	<b>0</b>	<b>34,054</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>4,152</b>	<b>29,902</b>	<b>0</b>	<b>34,054</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,876</b>	<b>10,279</b>	<b>5,226</b>
District Unconditional Grant (Non-Wage)	5,226	3,441	5,226
Locally Raised Revenues	4,650	6,838	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>9,876</b>	<b>10,279</b>	<b>5,226</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	9,876	10,279	5,226
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,876</b>	<b>10,279</b>	<b>5,226</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	5,226	0	0	5,226
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>5,226</b>	<b>0</b>	<b>0</b>	<b>5,226</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,226</b>	<b>0</b>	<b>0</b>	<b>5,226</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>5,226</b>	<b>0</b>	<b>0</b>	<b>5,226</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>5,226</b>	<b>0</b>	<b>0</b>	<b>5,226</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,150</b>	<b>16,007</b>	<b>24,880</b>
District Unconditional Grant (Non-Wage)	5,940	8,638	5,940
Locally Raised Revenues	10,210	7,369	18,940
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>16,150</b>	<b>16,007</b>	<b>24,880</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	16,150	16,007	24,880
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>16,150</b>	<b>16,007</b>	<b>24,880</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	24,880	0	0	24,880
221009 Welfare and Entertainment	0	0	0	0	0	0
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>24,880</b>	<b>0</b>	<b>0</b>	<b>24,880</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>24,880</b>	<b>0</b>	<b>0</b>	<b>24,880</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>24,880</b>	<b>0</b>	<b>0</b>	<b>24,880</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>24,880</b>	<b>0</b>	<b>0</b>	<b>24,880</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,919</b>	<b>1,075</b>	<b>5,900</b>
District Unconditional Grant (Non-Wage)	1,919	0	1,900
Locally Raised Revenues	0	1,075	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
District Discretionary Development Equalization Grant	0	0	15,000
<b>Total Revenues shares</b>	<b>1,919</b>	<b>1,075</b>	<b>20,900</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,919	1,075	5,900
<b>Development Expenditure</b>			
Domestic Development	0	0	15,000

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,919</b>	<b>1,075</b>	<b>20,900</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	396	0	0	396
227001 Travel inland	0	0	2,594	0	0	2,594
227004 Fuel, Lubricants and Oils	0	0	2,910	0	0	2,910
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>5,900</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
227001 Travel inland	1,919	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,919</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>03 Capital Purchases</b>						
<b>018285 Crop marketing facility construction</b>						
314201 Materials and supplies	0	0	0	15,000	0	15,000
<b>Total Cost of Output 85</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Production and Marketing</b>	<b>1,919</b>	<b>0</b>	<b>5,900</b>	<b>15,000</b>	<b>0</b>	<b>20,900</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:503 Arua District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>
Locally Raised Revenues	3,100	0	3,100
<b>Development Revenues</b>	<b>10,000</b>	<b>5,723</b>	<b>76,063</b>
District Discretionary Development Equalization Grant	10,000	5,723	76,063
<b>Total Revenues shares</b>	<b>13,100</b>	<b>5,723</b>	<b>79,163</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,100	0	3,100
<b>Development Expenditure</b>			
Domestic Development	10,000	5,723	76,063
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,100</b>	<b>5,723</b>	<b>79,163</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
221002 Workshops and Seminars	300	0	0	0	0	0
221003 Staff Training	600	0	0	0	0	0
223006 Water	200	0	0	0	0	0
224004 Cleaning and Sanitation	1,800	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	3,100	0	0	3,100
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,100</b>	<b>0</b>	<b>3,100</b>	<b>0</b>	<b>0</b>	<b>3,100</b>



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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	10,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088181 Staff Houses Construction and Rehabilitation</b>						
312102 Residential Buildings	0	0	0	30,000	0	30,000
<b>Total Cost of Output 81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>088183 OPD and other ward Construction and Rehabilitation</b>						
312102 Residential Buildings	0	0	0	46,063	0	46,063
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,063</b>	<b>0</b>	<b>46,063</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>76,063</b>	<b>0</b>	<b>76,063</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>3,100</b>	<b>76,063</b>	<b>0</b>	<b>79,163</b>
<b>Total cost of Health</b>	<b>13,100</b>	<b>0</b>	<b>3,100</b>	<b>76,063</b>	<b>0</b>	<b>79,163</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>250</b>	<b>2,000</b>
Locally Raised Revenues	1,800	250	2,000
<b>Development Revenues</b>	<b>52,268</b>	<b>62,507</b>	<b>0</b>
District Discretionary Development Equalization Grant	52,268	62,507	0
<b>Total Revenues shares</b>	<b>54,068</b>	<b>62,757</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,800	250	2,000
<b>Development Expenditure</b>			
Domestic Development	52,268	62,507	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>54,068</b>	<b>62,757</b>	<b>2,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07845 Education Management Services</b>						
221002 Workshops and Seminars	0	0	2,000	0	0	2,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Development Revenues</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	15,000	0	0
<b>Total Revenues shares</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
<b>Total Expenditure</b>	<b>15,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>240</b>	<b>500</b>
District Unconditional Grant (Non-Wage)	600	0	500

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Locally Raised Revenues	0	240	0
<b>Development Revenues</b>	<b>24,914</b>	<b>0</b>	<b>3,054</b>
District Discretionary Development Equalization Grant	24,914	0	3,054
<b>Total Revenues shares</b>	<b>25,514</b>	<b>240</b>	<b>3,554</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	240	500
<b>Development Expenditure</b>			
Domestic Development	24,914	0	3,054
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>25,514</b>	<b>240</b>	<b>3,554</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	0	0	500	0	0	500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>09814 Promotion of Community Based Management</b>						
227001 Travel inland	500	0	0	0	0	0
<b>Total Cost of Output 4</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098182 Shallow well construction</b>						
312207 Classified Assets	15,000	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>098183 Borehole drilling and rehabilitation</b>						
314202 Work in progress	0	0	0	3,054	0	<b>3,054</b>
<b>Total Cost of Output 83</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>3,054</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>3,054</b>	<b>0</b>	<b>3,054</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>3,054</b>	<b>0</b>	<b>3,554</b>
<b>Total cost of Water</b>	<b>15,500</b>	<b>0</b>	<b>500</b>	<b>3,054</b>	<b>0</b>	<b>3,554</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>476</b>
District Unconditional Grant (Non-Wage)	800	0	476
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>800</b>	<b>0</b>	<b>476</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	476
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>476</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
221002 Workshops and Seminars	0	0	476	0	0	476
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>0</b>	<b>476</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>0</b>	<b>476</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>0</b>	<b>476</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>476</b>	<b>0</b>	<b>0</b>	<b>476</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,400</b>	<b>704</b>	<b>4,300</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	5,400	704	4,300
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	0	0	25,000
<b>Total Revenues shares</b>	<b>5,400</b>	<b>704</b>	<b>29,300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,400	704	4,300
<b>Development Expenditure</b>			
Domestic Development	0	0	25,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,400</b>	<b>704</b>	<b>29,300</b>

**(ii) Details of Worplan Revenues and Expenditures**

## Vote:503 Arua District

FY 2018/19

1081 Community Mobilisation and Empowerment						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>10810 Non standard</b>						
211103 Allowances	4,600	0	0	0	0	0
227001 Travel inland	200	0	0	0	0	0
227004 Fuel, Lubricants and Oils	600	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
221003 Staff Training	0	0	4,300	0	0	4,300
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,400</b>	<b>0</b>	<b>4,300</b>	<b>0</b>	<b>0</b>	<b>4,300</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	25,000	0	25,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>4,300</b>	<b>25,000</b>	<b>0</b>	<b>29,300</b>
<b>Total cost of Community Based Services</b>	<b>5,400</b>	<b>0</b>	<b>4,300</b>	<b>25,000</b>	<b>0</b>	<b>29,300</b>

**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,420</b>	<b>1,190</b>	<b>4,000</b>
Locally Raised Revenues	3,420	1,190	4,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>3,420</b>	<b>1,190</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	3,420	1,190	4,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,420</b>	<b>1,190</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	4,000	0	0	4,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**SubCounty/Town Council/Division: Udupi****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>16,121</b>	<b>27,319</b>	<b>9,138</b>
District Unconditional Grant (Non-Wage)	0	0	9,138
Locally Raised Revenues	16,121	27,319	0
<b>Development Revenues</b>	<b>56,618</b>	<b>33,096</b>	<b>21,413</b>
District Discretionary Development Equalization Grant	56,618	33,096	21,413
<b>Total Revenues shares</b>	<b>72,739</b>	<b>60,415</b>	<b>30,551</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	16,121	27,319	9,138
<b>Development Expenditure</b>			
Domestic Development	56,618	33,096	21,413
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>72,739</b>	<b>60,415</b>	<b>30,551</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	9,138	0	0	9,138
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>9,138</b>	<b>0</b>	<b>0</b>	<b>9,138</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>9,138</b>	<b>0</b>	<b>0</b>	<b>9,138</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	21,413	0	21,413
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,413</b>	<b>0</b>	<b>21,413</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,413</b>	<b>0</b>	<b>21,413</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>9,138</b>	<b>21,413</b>	<b>0</b>	<b>30,551</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>9,138</b>	<b>21,413</b>	<b>0</b>	<b>30,551</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>27,779</b>	<b>5,662</b>	<b>8,000</b>
District Unconditional Grant (Non-Wage)	0	0	8,000
Locally Raised Revenues	27,779	5,662	0
<b>Development Revenues</b>	<b>7,886</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	7,886	0	0
<b>Total Revenues shares</b>	<b>35,665</b>	<b>5,662</b>	<b>8,000</b>



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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	27,779	5,662	8,000
<i>Development Expenditure</i>			
Domestic Development	7,886	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>35,665</b>	<b>5,662</b>	<b>8,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
228001 Maintenance - Civil	0	0	8,000	0	0	8,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>15,000</b>	<b>12,700</b>	<b>15,000</b>
District Unconditional Grant (Non-Wage)	0	0	5,000
Locally Raised Revenues	15,000	12,700	10,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>15,000</b>	<b>12,700</b>	<b>15,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,000	12,700	15,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,000</b>	<b>12,700</b>	<b>15,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	15,000	0	0	15,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,000</b>	<b>421</b>	<b>2</b>
District Unconditional Grant (Non-Wage)	0	0	1
Locally Raised Revenues	1,000	421	1
<i>Development Revenues</i>	<b>10,000</b>	<b>25,972</b>	<b>18,000</b>
District Discretionary Development Equalization Grant	10,000	25,972	18,000
<b>Total Revenues shares</b>	<b>11,000</b>	<b>26,393</b>	<b>18,002</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	421	2
<i>Development Expenditure</i>			
Domestic Development	10,000	25,972	18,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,000</b>	<b>26,393</b>	<b>18,002</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	2	0	0	2
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	18,000	0	18,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>18,000</b>	<b>0</b>	<b>18,002</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224006 Agricultural Supplies	10,000	0	0	0	0	0
227001 Travel inland	600	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>11,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>11,000</b>	<b>0</b>	<b>2</b>	<b>18,000</b>	<b>0</b>	<b>18,002</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,421</b>	<b>640</b>	<b>1,500</b>
Locally Raised Revenues	2,421	640	1,500
<b>Development Revenues</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	0	0
<b>Total Revenues shares</b>	<b>7,421</b>	<b>640</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,421	640	1,500
<b>Development Expenditure</b>			
Domestic Development	5,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,421</b>	<b>640</b>	<b>1,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
213001 Medical expenses (To employees)	400	0	0	0	0	0
221003 Staff Training	621	0	0	0	0	0
224004 Cleaning and Sanitation	1,400	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,421</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,421</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
311101 Land	5,000	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Health</b>	<b>7,421</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,500</b>	<b>1,215</b>	<b>2,500</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	2,500	1,215	1,500
<b>Development Revenues</b>	<b>82,000</b>	<b>37,020</b>	<b>0</b>
District Discretionary Development Equalization Grant	82,000	37,020	0
<b>Total Revenues shares</b>	<b>84,500</b>	<b>38,235</b>	<b>2,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,500	1,215	2,500
<b>Development Expenditure</b>			
Domestic Development	82,000	37,020	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,500</b>	<b>38,235</b>	<b>2,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	2,500	0	0	2,500
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
Locally Raised Revenues	0	0	1,000
<b>Development Revenues</b>	<b>22,220</b>	<b>0</b>	<b>52,000</b>
District Discretionary Development Equalization Grant	22,220	0	52,000
<b>Total Revenues shares</b>	<b>22,220</b>	<b>0</b>	<b>53,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,000
<b>Development Expenditure</b>			
Domestic Development	22,220	0	52,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,220</b>	<b>0</b>	<b>53,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	1,000	0	0	1,000
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	52,000	0	52,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>52,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>52,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>52,000</b>	<b>0</b>	<b>53,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>52,000</b>	<b>0</b>	<b>53,000</b>

**Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,000	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400</b>	<b>250</b>	<b>0</b>
Locally Raised Revenues	400	250	0
<b>Development Revenues</b>	<b>8,358</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,358	0	0
<b>Total Revenues shares</b>	<b>8,758</b>	<b>250</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	400	250	0
<b>Development Expenditure</b>			
Domestic Development	8,358	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,758</b>	<b>250</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**



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N/A

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>4,000</b>	<b>3,593</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	4,000	3,593	3,000
<b>Development Revenues</b>	<b>6,500</b>	<b>0</b>	<b>40,887</b>
District Discretionary Development Equalization Grant	6,500	0	40,887
<b>Total Revenues shares</b>	<b>10,500</b>	<b>3,593</b>	<b>44,887</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	4,000	3,593	4,000
<b>Development Expenditure</b>			
Domestic Development	6,500	0	40,887
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,500</b>	<b>3,593</b>	<b>44,887</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

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<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	40,887	0	<b>40,887</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,887</b>	<b>0</b>	<b>40,887</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,887</b>	<b>0</b>	<b>40,887</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>40,887</b>	<b>0</b>	<b>44,887</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>40,887</b>	<b>0</b>	<b>44,887</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>350</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	0	0	1,000
Locally Raised Revenues	0	350	2,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenues shares</b>	<b>0</b>	<b>350</b>	<b>5,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	3,000
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	1,000	0	0	1,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314202 Work in progress	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>	<b>5,000</b>

**SubCounty/Town Council/Division: Omugo****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>39,702</b>	<b>47,027</b>	<b>11,872</b>
District Unconditional Grant (Non-Wage)	11,601	12,016	11,872
Locally Raised Revenues	28,101	35,011	0
<b>Development Revenues</b>	<b>35,081</b>	<b>32,535</b>	<b>25,103</b>
District Discretionary Development Equalization Grant	35,081	32,535	25,103
<b>Total Revenues shares</b>	<b>74,783</b>	<b>79,562</b>	<b>36,975</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

**Vote:503 Arua District****FY 2018/19**

Non Wage	39,702	47,027	11,872
<b>Development Expenditure</b>			
Domestic Development	35,081	32,535	25,103
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>74,783</b>	<b>79,562</b>	<b>36,975</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	11,872	0	0	11,872
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>11,872</b>	<b>0</b>	<b>0</b>	<b>11,872</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>11,872</b>	<b>0</b>	<b>0</b>	<b>11,872</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	25,103	0	25,103
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,103</b>	<b>0</b>	<b>25,103</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,103</b>	<b>0</b>	<b>25,103</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>11,872</b>	<b>25,103</b>	<b>0</b>	<b>36,975</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>11,872</b>	<b>25,103</b>	<b>0</b>	<b>36,975</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>22,043</b>	<b>16,108</b>	<b>3,000</b>
District Unconditional Grant (Non-Wage)	3,000	2,019	3,000
Locally Raised Revenues	19,043	14,089	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>22,043</b>	<b>16,108</b>	<b>3,000</b>

**Vote:503 Arua District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,043	16,108	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,043</b>	<b>16,108</b>	<b>3,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
228001 Maintenance - Civil	0	0	3,000	0	0	3,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>15,482</b>	<b>12,385</b>	<b>17,888</b>
District Unconditional Grant (Non-Wage)	5,000	3,215	5,000
Locally Raised Revenues	10,482	9,170	12,888
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>15,482</b>	<b>12,385</b>	<b>17,888</b>

**Vote:503 Arua District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	15,482	12,385	17,888
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>15,482</b>	<b>12,385</b>	<b>17,888</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	17,888	0	0	17,888
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>0</b>	<b>17,888</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>0</b>	<b>17,888</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>0</b>	<b>17,888</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>17,888</b>	<b>0</b>	<b>0</b>	<b>17,888</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>7,662</b>	<b>2,860</b>	<b>6,200</b>
District Unconditional Grant (Non-Wage)	2,000	2,260	2,000
Locally Raised Revenues	5,662	600	4,200
<i>Development Revenues</i>	<b>28,585</b>	<b>52,975</b>	<b>55,132</b>
District Discretionary Development Equalization Grant	28,585	52,975	55,132
<b>Total Revenues shares</b>	<b>36,247</b>	<b>55,835</b>	<b>61,332</b>

**Vote:503 Arua District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,662	2,860	6,200
<i>Development Expenditure</i>			
Domestic Development	28,585	52,975	55,132
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>36,247</b>	<b>55,835</b>	<b>61,332</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	6,200	0	0	6,200
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>	<b>6,200</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	55,132	0	55,132
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,132</b>	<b>0</b>	<b>55,132</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,132</b>	<b>0</b>	<b>55,132</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>6,200</b>	<b>55,132</b>	<b>0</b>	<b>61,332</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
224006 Agricultural Supplies	28,585	0	0	0	0	0

**Vote:503 Arua District****FY 2018/19**

227001 Travel inland	7,662	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>36,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>36,247</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>36,247</b>	<b>0</b>	<b>6,200</b>	<b>55,132</b>	<b>0</b>	<b>61,332</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,760</b>	<b>4,837</b>	<b>2,100</b>
District Unconditional Grant (Non-Wage)	1,460	0	1,000
Locally Raised Revenues	1,300	4,837	1,100
<b>Development Revenues</b>	<b>23,250</b>	<b>51,191</b>	<b>0</b>
District Discretionary Development Equalization Grant	23,250	51,191	0
<b>Total Revenues shares</b>	<b>26,010</b>	<b>56,028</b>	<b>2,100</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,760	4,837	2,100
<b>Development Expenditure</b>			
Domestic Development	23,250	51,191	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>26,010</b>	<b>56,028</b>	<b>2,100</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
223001 Property Expenses	1,000	0	0	0	0	0
224004 Cleaning and Sanitation	1,760	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>2,760</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Vote:503 Arua District****FY 2018/19**

<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	2,100	0	0	2,100
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,760</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	15,750	0	0	0	0	0
312104 Other Structures	7,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>23,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>23,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
<b>Total cost of Health</b>	<b>26,010</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>2,100</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,500</b>	<b>1,600</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	4,500	1,600	3,000
<b>Development Revenues</b>	<b>44,123</b>	<b>28,092</b>	<b>0</b>
District Discretionary Development Equalization Grant	44,123	28,092	0
<b>Total Revenues shares</b>	<b>49,623</b>	<b>29,692</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,500	1,600	4,000
<b>Development Expenditure</b>			
Domestic Development	44,123	28,092	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>49,623</b>	<b>29,692</b>	<b>4,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	3,000	0	0	3,000
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,000</b>	<b>0</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	1,500	0	1,500
Locally Raised Revenues	4,500	0	2,500
<b>Development Revenues</b>	<b>18,650</b>	<b>15,000</b>	<b>18,375</b>
District Discretionary Development Equalization Grant	18,650	15,000	18,375
<b>Total Revenues shares</b>	<b>24,650</b>	<b>15,000</b>	<b>22,375</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,000	0	4,000
<b>Development Expenditure</b>			
Domestic Development	18,650	15,000	18,375
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,650</b>	<b>15,000</b>	<b>22,375</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	4,000	0	0	4,000
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	18,375	0	18,375
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,375</b>	<b>0</b>	<b>18,375</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,375</b>	<b>0</b>	<b>18,375</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>18,375</b>	<b>0</b>	<b>22,375</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>18,375</b>	<b>0</b>	<b>22,375</b>

**Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>600</b>	<b>0</b>	<b>600</b>
Locally Raised Revenues	600	0	600
<b>Development Revenues</b>	<b>8,250</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	8,250	0	0
<b>Total Revenues shares</b>	<b>8,850</b>	<b>0</b>	<b>600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	600	0	600
<b>Development Expenditure</b>			
Domestic Development	8,250	0	0

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,850</b>	<b>0</b>	<b>600</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09812 Supervision, monitoring and coordination</b>						
211103 Allowances	0	0	600	0	0	600
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098182 Shallow well construction</b>						
312207 Classified Assets	8,250	0	0	0	0	0
<b>Total Cost of Output 82</b>	<b>8,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>8,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>Total cost of Water</b>	<b>8,250</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>600</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>0</b>	<b>1,200</b>
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	400	0	200
<b>Development Revenues</b>	<b>10,500</b>	<b>11,500</b>	<b>5,000</b>
District Discretionary Development Equalization Grant	10,500	11,500	5,000
<b>Total Revenues shares</b>	<b>11,900</b>	<b>11,500</b>	<b>6,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0

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Non Wage	1,400	0	1,200
<b>Development Expenditure</b>			
Domestic Development	10,500	11,500	5,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,900</b>	<b>11,500</b>	<b>6,200</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
221002 Workshops and Seminars	0	0	1,200	0	0	1,200
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	5,000	0	5,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>5,000</b>	<b>0</b>	<b>6,200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>5,000</b>	<b>0</b>	<b>6,200</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,400</b>	<b>1,796</b>	<b>3,900</b>
District Unconditional Grant (Non-Wage)	1,200	1,000	1,200
Locally Raised Revenues	2,200	796	2,700
<b>Development Revenues</b>	<b>9,800</b>	<b>0</b>	<b>44,403</b>
District Discretionary Development Equalization Grant	9,800	0	44,403
<b>Total Revenues shares</b>	<b>13,200</b>	<b>1,796</b>	<b>48,303</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,400	1,796	3,900
<i>Development Expenditure</i>			
Domestic Development	9,800	0	44,403
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,200</b>	<b>1,796</b>	<b>48,303</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	2,700	0	0	2,700
221011 Printing, Stationery, Photocopying and Binding	0	0	1,200	0	0	1,200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>	<b>3,900</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	44,403	0	44,403
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,403</b>	<b>0</b>	<b>44,403</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,403</b>	<b>0</b>	<b>44,403</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>44,403</b>	<b>0</b>	<b>48,303</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>3,900</b>	<b>44,403</b>	<b>0</b>	<b>48,303</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,000</b>	<b>2,511</b>	<b>2,000</b>
Locally Raised Revenues	2,000	2,511	2,000

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# FY 2018/19

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>2,000</b>	<b>2,511</b>	<b>2,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	2,511	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,000</b>	<b>2,511</b>	<b>2,000</b>

## (ii) Details of Worplan Revenues and Expenditures

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	0	2,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**SubCounty/Town Council/Division: Vurra**

## Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>28,790</b>	<b>32,031</b>	<b>4,163</b>
District Unconditional Grant (Non-Wage)	9,485	9,262	4,163
Locally Raised Revenues	19,305	22,769	0

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<i>Development Revenues</i>	<b>42,792</b>	<b>11,630</b>	<b>7,847</b>
District Discretionary Development Equalization Grant	42,792	11,630	7,847
<b>Total Revenues shares</b>	<b>71,582</b>	<b>43,661</b>	<b>12,010</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	28,790	32,031	4,163
<i>Development Expenditure</i>			
Domestic Development	42,792	11,630	7,847
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>71,582</b>	<b>43,661</b>	<b>12,010</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	4,163	0	0	4,163
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>4,163</b>	<b>0</b>	<b>0</b>	<b>4,163</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>4,163</b>	<b>0</b>	<b>0</b>	<b>4,163</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	7,847	0	7,847
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,847</b>	<b>0</b>	<b>7,847</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,847</b>	<b>0</b>	<b>7,847</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>4,163</b>	<b>7,847</b>	<b>0</b>	<b>12,010</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>4,163</b>	<b>7,847</b>	<b>0</b>	<b>12,010</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:503 Arua District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>28,400</b>	<b>4,946</b>	<b>12,700</b>
District Unconditional Grant (Non-Wage)	3,850	2,198	3,429
Locally Raised Revenues	24,550	2,748	9,271
<b>Development Revenues</b>	<b>10,200</b>	<b>8,840</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,200	8,840	0
<b>Total Revenues shares</b>	<b>38,600</b>	<b>13,786</b>	<b>12,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	28,400	4,946	12,700
<b>Development Expenditure</b>			
Domestic Development	10,200	8,840	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>38,600</b>	<b>13,786</b>	<b>12,700</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	12,700	0	0	12,700
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>12,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>12,700</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>12,700</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>12,700</b>	<b>0</b>	<b>0</b>	<b>12,700</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>18,500</b>	<b>11,581</b>	<b>19,000</b>

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District Unconditional Grant (Non-Wage)	5,750	3,385	13,871
Locally Raised Revenues	12,750	8,196	5,129
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>18,500</b>	<b>11,581</b>	<b>19,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	18,500	11,581	19,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,500</b>	<b>11,581</b>	<b>19,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	19,000	0	0	19,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>0</b>	<b>19,000</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>3,635</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	375	1,057	405
Locally Raised Revenues	1,125	2,578	1,095
<b>Development Revenues</b>	<b>16,000</b>	<b>27,000</b>	<b>56,000</b>

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District Discretionary Development Equalization Grant	16,000	27,000	56,000
<b>Total Revenues shares</b>	<b>17,500</b>	<b>30,635</b>	<b>57,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	3,635	1,500
<i>Development Expenditure</i>			
Domestic Development	16,000	27,000	56,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>17,500</b>	<b>30,635</b>	<b>57,500</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	1,095	0	0	1,095
227004 Fuel, Lubricants and Oils	0	0	405	0	0	405
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>03 Capital Purchases</b>						
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	56,000	0	56,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>56,000</b>	<b>0</b>	<b>57,500</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224006 Agricultural Supplies	16,000	0	0	0	0	0
227001 Travel inland	800	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	700	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>17,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>17,500</b>	<b>0</b>	<b>1,500</b>	<b>56,000</b>	<b>0</b>	<b>57,500</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,020</b>	<b>774</b>	<b>1,500</b>
District Unconditional Grant (Non-Wage)	770	477	405
Locally Raised Revenues	2,250	297	1,095
<b>Development Revenues</b>	<b>41,932</b>	<b>24,996</b>	<b>0</b>
District Discretionary Development Equalization Grant	41,932	24,996	0
<b>Total Revenues shares</b>	<b>44,952</b>	<b>25,770</b>	<b>1,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,020	774	1,500
<b>Development Expenditure</b>			
Domestic Development	41,932	24,996	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>44,952</b>	<b>25,770</b>	<b>1,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
224004 Cleaning and Sanitation	3,020	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:503 Arua District****FY 2018/19**

<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,500	0	0	1,500
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,020</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	41,932	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>41,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>41,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Health</b>	<b>44,952</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,100</b>	<b>2,536</b>	<b>9,586</b>
District Unconditional Grant (Non-Wage)	2,025	1,384	2,586
Locally Raised Revenues	3,075	1,152	7,000
<b>Development Revenues</b>	<b>42,434</b>	<b>53,451</b>	<b>0</b>
District Discretionary Development Equalization Grant	42,434	53,451	0
<b>Total Revenues shares</b>	<b>47,534</b>	<b>55,987</b>	<b>9,586</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,100	2,536	9,586
<b>Development Expenditure</b>			
Domestic Development	42,434	53,451	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>47,534</b>	<b>55,987</b>	<b>9,586</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
227001 Travel inland	0	0	9,586	0	0	9,586
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>9,586</b>	<b>0</b>	<b>0</b>	<b>9,586</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>9,586</b>	<b>0</b>	<b>0</b>	<b>9,586</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>9,586</b>	<b>0</b>	<b>0</b>	<b>9,586</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>9,586</b>	<b>0</b>	<b>0</b>	<b>9,586</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>1,331</b>	<b>0</b>
Locally Raised Revenues	0	1,331	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>64,000</b>
District Discretionary Development Equalization Grant	0	0	64,000
<b>Total Revenues shares</b>	<b>0</b>	<b>1,331</b>	<b>64,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	64,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>64,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0481 District, Urban and Community Access Roads</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	64,000	0	64,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>64,000</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,584</b>	<b>2,057</b>	<b>2,084</b>
District Unconditional Grant (Non-Wage)	396	616	562
Locally Raised Revenues	1,188	1,441	1,522
<b>Development Revenues</b>	<b>7,300</b>	<b>3,001</b>	<b>2,000</b>
District Discretionary Development Equalization Grant	7,300	3,001	2,000
<b>Total Revenues shares</b>	<b>8,884</b>	<b>5,058</b>	<b>4,084</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,584	0	2,084
<b>Development Expenditure</b>			
Domestic Development	7,300	0	2,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,884</b>	<b>0</b>	<b>4,084</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09814 Promotion of Community Based Management</b>						
227001 Travel inland	1,584	0	2,084	0	0	2,084
<b>Total Cost of Output 4</b>	<b>1,584</b>	<b>0</b>	<b>2,084</b>	<b>0</b>	<b>0</b>	<b>2,084</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,584</b>	<b>0</b>	<b>2,084</b>	<b>0</b>	<b>0</b>	<b>2,084</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>098172 Administrative Capital</b>						
314202 Work in progress	0	0	0	2,000	0	2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>2,084</b>	<b>2,000</b>	<b>0</b>	<b>4,084</b>
<b>Total cost of Water</b>	<b>1,584</b>	<b>0</b>	<b>2,084</b>	<b>2,000</b>	<b>0</b>	<b>4,084</b>

**Workplan : Natural Resources****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,400</b>	<b>320</b>	<b>1,400</b>
District Unconditional Grant (Non-Wage)	350	99	378
Locally Raised Revenues	1,050	221	1,022
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>960</b>
District Discretionary Development Equalization Grant	0	0	960
<b>Total Revenues shares</b>	<b>1,400</b>	<b>320</b>	<b>2,360</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,400	320	1,400
<b>Development Expenditure</b>			
Domestic Development	0	0	960



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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,400</b>	<b>320</b>	<b>2,360</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	1,400	0	0	1,400
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>1,400</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	960	0	960
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>960</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>960</b>	<b>0</b>	<b>960</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>960</b>	<b>0</b>	<b>2,360</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>1,400</b>	<b>960</b>	<b>0</b>	<b>2,360</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,400</b>	<b>2,467</b>	<b>8,400</b>
District Unconditional Grant (Non-Wage)	2,350	940	2,268
Locally Raised Revenues	4,050	1,527	6,132
<b>Development Revenues</b>	<b>20,861</b>	<b>7,200</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	20,861	7,200	20,000
<b>Total Revenues shares</b>	<b>27,261</b>	<b>9,667</b>	<b>28,400</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,400	2,467	8,400

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<b>Development Expenditure</b>			
Domestic Development	20,861	7,200	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>27,261</b>	<b>9,667</b>	<b>28,400</b>

**(ii) Details of Worplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	2,268	0	0	2,268
221009 Welfare and Entertainment	0	0	6,132	0	0	6,132
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>	<b>0</b>	<b>8,400</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	20,000	0	20,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>20,000</b>	<b>0</b>	<b>28,400</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>20,000</b>	<b>0</b>	<b>28,400</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>11,500</b>	<b>4,085</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	2,875	1,059	0
Locally Raised Revenues	8,625	3,026	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>11,500</b>	<b>4,085</b>	<b>0</b>

**Vote:503 Arua District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,500	4,085	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>11,500</b>	<b>4,085</b>	<b>0</b>

**(ii) Details of Worplan Revenues and Expenditures**

N/A

**SubCounty/Town Council/Division: Pajulu****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>47,208</b>	<b>22,392</b>	<b>12,707</b>
District Unconditional Grant (Non-Wage)	7,000	7,021	12,707
Locally Raised Revenues	40,208	15,371	0
<i>Development Revenues</i>	<b>54,443</b>	<b>24,367</b>	<b>5,077</b>
District Discretionary Development Equalization Grant	54,443	24,367	2,538
District Unconditional Grant (Non-Wage)	0	0	2,539
<b>Total Revenues shares</b>	<b>101,651</b>	<b>46,759</b>	<b>17,784</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	47,208	22,392	12,707
<i>Development Expenditure</i>			
Domestic Development	54,443	24,367	5,077
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>101,651</b>	<b>46,759</b>	<b>17,784</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	12,707	0	0	12,707
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>12,707</b>	<b>0</b>	<b>0</b>	<b>12,707</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>12,707</b>	<b>0</b>	<b>0</b>	<b>12,707</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,539	0	2,539
312104 Other Structures	0	0	0	2,538	0	2,538
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,077</b>	<b>0</b>	<b>5,077</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,077</b>	<b>0</b>	<b>5,077</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>12,707</b>	<b>5,077</b>	<b>0</b>	<b>17,784</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>12,707</b>	<b>5,077</b>	<b>0</b>	<b>17,784</b>

**Workplan : Finance****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>10,800</b>	<b>5,427</b>	<b>2,086</b>
District Unconditional Grant (Non-Wage)	3,100	1,822	2,086
Locally Raised Revenues	7,700	3,605	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,800</b>	<b>5,427</b>	<b>2,086</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	10,800	5,427	2,086
<b>Development Expenditure</b>			

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Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,800</b>	<b>5,427</b>	<b>2,086</b>

**(ii) Details of Worplan Revenues and Expenditures****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	2,078	0	0	2,078
228001 Maintenance - Civil	0	0	8	0	0	8
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,086</b>	<b>0</b>	<b>0</b>	<b>2,086</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,086</b>	<b>0</b>	<b>0</b>	<b>2,086</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>2,086</b>	<b>0</b>	<b>0</b>	<b>2,086</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>2,086</b>	<b>0</b>	<b>0</b>	<b>2,086</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,890</b>	<b>19,855</b>	<b>26,724</b>
District Unconditional Grant (Non-Wage)	20,820	10,800	13,140
Locally Raised Revenues	13,070	9,055	13,584
<b>Development Revenues</b>	<b>5,278</b>	<b>6,000</b>	<b>3,885</b>
District Discretionary Development Equalization Grant	5,278	6,000	3,885
<b>Total Revenues shares</b>	<b>39,168</b>	<b>25,855</b>	<b>30,609</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,890	19,855	26,724
<b>Development Expenditure</b>			
Domestic Development	5,278	6,000	3,885

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>39,168</b>	<b>25,855</b>	<b>30,609</b>

**(ii) Details of Worplan Revenues and Expenditures****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	13,140	0	0	13,140
221003 Staff Training	0	0	13,584	0	0	13,584
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>26,724</b>	<b>0</b>	<b>0</b>	<b>26,724</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>26,724</b>	<b>0</b>	<b>0</b>	<b>26,724</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138272 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,885	0	3,885
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,885</b>	<b>0</b>	<b>3,885</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,885</b>	<b>0</b>	<b>3,885</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>26,724</b>	<b>3,885</b>	<b>0</b>	<b>30,609</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>26,724</b>	<b>3,885</b>	<b>0</b>	<b>30,609</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,800</b>	<b>1,360</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	1,400	600	0
Locally Raised Revenues	400	760	4,000
<b>Development Revenues</b>	<b>4,000</b>	<b>42,424</b>	<b>12,000</b>
District Discretionary Development Equalization Grant	4,000	42,424	12,000
<b>Total Revenues shares</b>	<b>5,800</b>	<b>43,784</b>	<b>16,000</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	1,360	4,000
<i>Development Expenditure</i>			
Domestic Development	4,000	42,424	12,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,800</b>	<b>43,784</b>	<b>16,000</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	4,000	0	0	4,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	12,000	0	12,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>12,000</b>	<b>0</b>	<b>16,000</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
224006 Agricultural Supplies	4,000	0	0	0	0	0

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227001 Travel inland	1,800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>5,800</b>	<b>0</b>	<b>4,000</b>	<b>12,000</b>	<b>0</b>	<b>16,000</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,000</b>	<b>1,169</b>	<b>3,600</b>
District Unconditional Grant (Non-Wage)	1,000	769	2,200
Locally Raised Revenues	2,000	400	1,400
<b>Development Revenues</b>	<b>4,800</b>	<b>2,002</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	4,800	2,002	3,000
<b>Total Revenues shares</b>	<b>7,800</b>	<b>3,171</b>	<b>6,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,000	219	3,600
<b>Development Expenditure</b>			
Domestic Development	4,800	2	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,800</b>	<b>221</b>	<b>6,600</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
221003 Staff Training	3,000	0	0	0	0	0
224004 Cleaning and Sanitation	4,800	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>7,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	3,600	0	0	3,600
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>7,800</b>	<b>0</b>	<b>3,600</b>	<b>0</b>	<b>0</b>	<b>3,600</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088175 Non Standard Service Delivery Capital</b>						
312104 Other Structures	0	0	0	3,000	0	3,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>3,600</b>	<b>3,000</b>	<b>0</b>	<b>6,600</b>
<b>Total cost of Health</b>	<b>7,800</b>	<b>0</b>	<b>3,600</b>	<b>3,000</b>	<b>0</b>	<b>6,600</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,393</b>	<b>25,676</b>	<b>4,000</b>
District Unconditional Grant (Non-Wage)	1,993	24,876	1,100
Locally Raised Revenues	3,400	800	2,900
<b>Development Revenues</b>	<b>64,256</b>	<b>60,635</b>	<b>30,000</b>
District Discretionary Development Equalization Grant	64,256	60,635	30,000
<b>Total Revenues shares</b>	<b>69,649</b>	<b>86,311</b>	<b>34,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	5,393	25,676	4,000
<b>Development Expenditure</b>			
Domestic Development	64,256	60,635	30,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>69,649</b>	<b>86,311</b>	<b>34,000</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078180 Classroom construction and rehabilitation</b>						
314203 Finished goods	0	0	0	30,000	0	30,000
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>
<b>0784 Education &amp; Sports Management and Inspection</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07845 Education Management Services</b>						
227001 Travel inland	0	0	4,000	0	0	4,000
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>30,000</b>	<b>0</b>	<b>34,000</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
Locally Raised Revenues	0	0	1,500
<b>Development Revenues</b>	<b>65,764</b>	<b>15,000</b>	<b>48,539</b>
District Discretionary Development Equalization Grant	65,764	15,000	48,539
<b>Total Revenues shares</b>	<b>65,764</b>	<b>15,000</b>	<b>50,039</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	1,500
<i>Development Expenditure</i>			
Domestic Development	65,764	15,000	48,539
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>65,764</b>	<b>15,000</b>	<b>50,039</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	1,500	0	0	1,500
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
312103 Roads and Bridges	0	0	0	48,539	0	48,539
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,539</b>	<b>0</b>	<b>48,539</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,539</b>	<b>0</b>	<b>48,539</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>48,539</b>	<b>0</b>	<b>50,039</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>48,539</b>	<b>0</b>	<b>50,039</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>400</b>	<b>0</b>	<b>1,200</b>
Locally Raised Revenues	400	0	1,200
<i>Development Revenues</i>	<b>23,404</b>	<b>20,000</b>	<b>20,000</b>

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District Discretionary Development Equalization Grant	23,404	20,000	20,000
<b>Total Revenues shares</b>	<b>23,804</b>	<b>20,000</b>	<b>21,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	0	1,200
<i>Development Expenditure</i>			
Domestic Development	23,404	20,000	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,804</b>	<b>20,000</b>	<b>21,200</b>

**(ii) Details of Worplan Revenues and Expenditures****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09815 Promotion of Sanitation and Hygiene</b>						
227001 Travel inland	0	0	1,200	0	0	1,200
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>	<b>1,200</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098183 Borehole drilling and rehabilitation</b>						
312104 Other Structures	0	0	0	20,000	0	20,000
312207 Classified Assets	28,920	0	0	0	0	0
<b>Total Cost of Output 83</b>	<b>28,920</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>28,920</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>20,000</b>	<b>0</b>	<b>21,200</b>
<b>Total cost of Water</b>	<b>28,920</b>	<b>0</b>	<b>1,200</b>	<b>20,000</b>	<b>0</b>	<b>21,200</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>1,100</b>	<b>0</b>	<b>800</b>
Locally Raised Revenues	1,100	0	800
<b>Development Revenues</b>	<b>4,500</b>	<b>0</b>	<b>19,000</b>
District Discretionary Development Equalization Grant	4,500	0	19,000
<b>Total Revenues shares</b>	<b>5,600</b>	<b>0</b>	<b>19,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,100	0	800
<b>Development Expenditure</b>			
Domestic Development	4,500	0	19,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,600</b>	<b>0</b>	<b>19,800</b>

**(ii) Details of Worplan Revenues and Expenditures****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09836 Community Training in Wetland management</b>						
221002 Workshops and Seminars	0	0	800	0	0	800
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>098375 Non Standard Service Delivery Capital</b>						
312301 Cultivated Assets	0	0	0	19,000	0	19,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,000</b>	<b>0</b>	<b>19,000</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>19,000</b>	<b>0</b>	<b>19,800</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>19,000</b>	<b>0</b>	<b>19,800</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>8,601</b>	<b>7,431</b>	<b>9,500</b>
District Unconditional Grant (Non-Wage)	777	3,550	2,000
Locally Raised Revenues	7,824	3,881	7,500
<b>Development Revenues</b>	<b>5,000</b>	<b>18,927</b>	<b>52,270</b>
District Discretionary Development Equalization Grant	5,000	18,927	52,270
<b>Total Revenues shares</b>	<b>13,601</b>	<b>26,358</b>	<b>61,770</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	8,601	7,431	9,500
<b>Development Expenditure</b>			
Domestic Development	5,000	18,927	52,270
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>13,601</b>	<b>26,358</b>	<b>61,770</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>10810 Non standard</b>						
221002 Workshops and Seminars	9,850	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>9,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	530	0	0	530
221009 Welfare and Entertainment	0	0	1,470	0	0	1,470
221011 Printing, Stationery, Photocopying and Binding	0	0	7,500	0	0	7,500
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>9,850</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>	<b>9,500</b>

**Vote:503 Arua District****FY 2018/19**

<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	52,270	0	52,270
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,270</b>	<b>0</b>	<b>52,270</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52,270</b>	<b>0</b>	<b>52,270</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>52,270</b>	<b>0</b>	<b>61,770</b>
<b>Total cost of Community Based Services</b>	<b>9,850</b>	<b>0</b>	<b>9,500</b>	<b>52,270</b>	<b>0</b>	<b>61,770</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>150</b>	<b>500</b>
Locally Raised Revenues	0	150	500
<b>Development Revenues</b>	<b>5,500</b>	<b>0</b>	<b>3,000</b>
District Discretionary Development Equalization Grant	5,500	0	3,000
<b>Total Revenues shares</b>	<b>5,500</b>	<b>150</b>	<b>3,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	150	500
<b>Development Expenditure</b>			
Domestic Development	5,500	0	3,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,500</b>	<b>150</b>	<b>3,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>1383 Local Government Planning Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	500	0	0	500
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>138372 Administrative Capital</b>						
314202 Work in progress	0	0	0	3,000	0	3,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>3,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>0</b>	<b>3,500</b>

**SubCounty/Town Council/Division: Ajia****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>9,113</b>	<b>25,703</b>	<b>12,359</b>
District Unconditional Grant (Non-Wage)	9,113	5,033	12,359
Locally Raised Revenues	0	20,670	0
<b>Development Revenues</b>	<b>66,132</b>	<b>4,029</b>	<b>3,267</b>
District Discretionary Development Equalization Grant	66,132	4,029	3,267
<b>Total Revenues shares</b>	<b>75,245</b>	<b>29,732</b>	<b>15,626</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	9,113	25,703	12,359



**Vote:503 Arua District****FY 2018/19**

<b>Development Expenditure</b>			
Domestic Development	66,132	4,029	3,267
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>75,245</b>	<b>29,732</b>	<b>15,626</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1381 District and Urban Administration</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138151 Lower Local Government Administration</b>						
242003 Other	0	0	12,359	0	0	12,359
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>12,359</b>	<b>0</b>	<b>0</b>	<b>12,359</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>12,359</b>	<b>0</b>	<b>0</b>	<b>12,359</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,267	0	3,267
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,267</b>	<b>0</b>	<b>3,267</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,267</b>	<b>0</b>	<b>3,267</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>12,359</b>	<b>3,267</b>	<b>0</b>	<b>15,626</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>12,359</b>	<b>3,267</b>	<b>0</b>	<b>15,626</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,457</b>	<b>7,038</b>	<b>18,523</b>
District Unconditional Grant (Non-Wage)	2,457	550	4,785
Locally Raised Revenues	0	6,488	13,738
<b>Development Revenues</b>	<b>3,553</b>	<b>327</b>	<b>5,600</b>
District Discretionary Development Equalization Grant	3,553	199	5,600
Other Transfers from Central Government	0	128	0
<b>Total Revenues shares</b>	<b>6,010</b>	<b>7,365</b>	<b>24,123</b>

**Vote:503 Arua District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,457	7,038	18,523
<i>Development Expenditure</i>			
Domestic Development	3,553	327	5,600
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,010</b>	<b>7,365</b>	<b>24,123</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
228001 Maintenance - Civil	0	0	18,523	0	0	18,523
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>18,523</b>	<b>0</b>	<b>0</b>	<b>18,523</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>18,523</b>	<b>0</b>	<b>0</b>	<b>18,523</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>148172 Administrative Capital</b>						
314202 Work in progress	0	0	0	5,600	0	5,600
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,600</b>	<b>0</b>	<b>5,600</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>18,523</b>	<b>5,600</b>	<b>0</b>	<b>24,123</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>18,523</b>	<b>5,600</b>	<b>0</b>	<b>24,123</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,550</b>	<b>15,901</b>	<b>19,700</b>
District Unconditional Grant (Non-Wage)	2,550	2,741	1,000
Locally Raised Revenues	0	10,565	18,700
Other Transfers from Central Government	0	2,595	0

**Vote:503 Arua District****FY 2018/19**

<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>2,550</b>	<b>15,901</b>	<b>19,700</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,550	15,901	19,700
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,550</b>	<b>15,901</b>	<b>19,700</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	18,700	0	0	18,700
211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>19,700</b>	<b>0</b>	<b>0</b>	<b>19,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>19,700</b>	<b>0</b>	<b>0</b>	<b>19,700</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>19,700</b>	<b>0</b>	<b>0</b>	<b>19,700</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>19,700</b>	<b>0</b>	<b>0</b>	<b>19,700</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>1,308</b>	<b>0</b>	<b>1,363</b>
District Unconditional Grant (Non-Wage)	1,308	0	1,363
Locally Raised Revenues	0	0	0
<i>Development Revenues</i>	<b>23,009</b>	<b>8,300</b>	<b>11,692</b>

**Vote:503 Arua District****FY 2018/19**

District Discretionary Development Equalization Grant	23,009	8,300	11,692
<b>Total Revenues shares</b>	<b>24,317</b>	<b>8,300</b>	<b>13,055</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,308	0	1,363
<i>Development Expenditure</i>			
Domestic Development	23,009	8,300	11,692
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,317</b>	<b>8,300</b>	<b>13,055</b>

**(ii) Details of Worplan Revenues and Expenditures****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	1,363	0	0	1,363
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,363</b>	<b>0</b>	<b>0</b>	<b>1,363</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,363</b>	<b>0</b>	<b>0</b>	<b>1,363</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	11,692	0	11,692
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,692</b>	<b>0</b>	<b>11,692</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,692</b>	<b>0</b>	<b>11,692</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>1,363</b>	<b>11,692</b>	<b>0</b>	<b>13,055</b>

**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>01820 Non standard</b>						
224006 Agricultural Supplies	23,009	0	0	0	0	0

**Vote:503 Arua District****FY 2018/19**

227001 Travel inland	1,308	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>24,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>24,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>24,317</b>	<b>0</b>	<b>1,363</b>	<b>11,692</b>	<b>0</b>	<b>13,055</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>630</b>	<b>0</b>	<b>630</b>
District Unconditional Grant (Non-Wage)	630	0	0
Locally Raised Revenues	0	0	630
<b>Development Revenues</b>	<b>23,150</b>	<b>47,701</b>	<b>19,500</b>
District Discretionary Development Equalization Grant	23,150	47,701	19,500
<b>Total Revenues shares</b>	<b>23,780</b>	<b>47,701</b>	<b>20,130</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	630	0	630
<b>Development Expenditure</b>			
Domestic Development	23,150	47,701	19,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>23,780</b>	<b>47,701</b>	<b>20,130</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>08810 Non standard</b>						
224004 Cleaning and Sanitation	630	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	630	0	0	<b>630</b>
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>630</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>630</b>	<b>0</b>	<b>630</b>	<b>0</b>	<b>0</b>	<b>630</b>
<b>02 Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>088155 Standard Pit Latrine Construction (LLS.)</b>						
242003 Other	0	0	0	18,000	0	<b>18,000</b>
<b>Total Cost of Output 55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	23,150	0	0	0	0	<b>0</b>
<b>Total Cost of Output 0</b>	<b>23,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>						
281503 Engineering and Design Studies & Plans for capital works	0	0	0	1,500	0	<b>1,500</b>
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>23,150</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>630</b>	<b>19,500</b>	<b>0</b>	<b>20,130</b>
<b>Total cost of Health</b>	<b>23,780</b>	<b>0</b>	<b>630</b>	<b>19,500</b>	<b>0</b>	<b>20,130</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,945</b>	<b>300</b>	<b>1,050</b>
District Unconditional Grant (Non-Wage)	1,945	0	0
Locally Raised Revenues	0	300	1,050
<b>Development Revenues</b>	<b>0</b>	<b>40,281</b>	<b>27,497</b>
District Discretionary Development Equalization Grant	0	0	27,497
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
Other Transfers from Central Government	0	40,281	0
<b>Total Revenues shares</b>	<b>1,945</b>	<b>40,581</b>	<b>28,547</b>

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<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,945	300	1,050
<i>Development Expenditure</i>			
Domestic Development	0	40,281	27,497
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,945</b>	<b>40,581</b>	<b>28,547</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0781 Pre-Primary and Primary Education</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>07812 Primary Teaching Services</b>						
227001 Travel inland	0	0	1,050	0	0	1,050
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>0</b>	<b>0</b>	<b>1,050</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>078175 Non Standard Service Delivery Capital</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	27,497	0	27,497
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,497</b>	<b>0</b>	<b>27,497</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,497</b>	<b>0</b>	<b>27,497</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>27,497</b>	<b>0</b>	<b>28,547</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	<b>27,497</b>	<b>0</b>	<b>28,547</b>

**Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>1,401</b>	<b>0</b>
Locally Raised Revenues	0	1,401	0
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>

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No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>1,401</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures

N/A

## Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

(ii) Details of Worplan Revenues and Expenditures



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<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	3,676	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>3,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Water</b>	<b>3,676</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>615</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	615	0	0
Locally Raised Revenues	0	0	200
<b>Development Revenues</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,500	0	0
<b>Total Revenues shares</b>	<b>3,115</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	615	0	200
<b>Development Expenditure</b>			
Domestic Development	2,500	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,115</b>	<b>0</b>	<b>200</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0983 Natural Resources Management</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,000</b>	<b>215</b>	<b>2,200</b>
District Unconditional Grant (Non-Wage)	1,000	215	0
Locally Raised Revenues	0	0	2,200
<b>Development Revenues</b>	<b>2,500</b>	<b>877</b>	<b>31,000</b>
District Discretionary Development Equalization Grant	2,500	877	31,000
<b>Total Revenues shares</b>	<b>3,500</b>	<b>1,092</b>	<b>33,200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,000	215	2,200
<b>Development Expenditure</b>			
Domestic Development	2,500	877	31,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>1,092</b>	<b>33,200</b>

**(ii) Details of Worplan Revenues and Expenditures**

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<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	2,200	0	0	2,200
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	31,000	0	31,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>31,000</b>	<b>0</b>	<b>33,200</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>31,000</b>	<b>0</b>	<b>33,200</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>320</b>	<b>0</b>
Locally Raised Revenues	0	320	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	0	0	4,000
<b>Total Revenues shares</b>	<b>0</b>	<b>320</b>	<b>4,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	0
<b>Development Expenditure</b>			
Domestic Development	0	0	4,000

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>4,000</b>

## (ii) Details of Worplan Revenues and Expenditures

### 1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138372 Administrative Capital</b>						
314202 Work in progress	0	0	0	4,000	0	4,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>

### SubCounty/Town Council/Division: Offaka

### Workplan : Administration

## (i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,982</b>	<b>4,351</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	3,431	2,843	0
Locally Raised Revenues	4,551	1,508	0
<b>Development Revenues</b>	<b>16,676</b>	<b>42,762</b>	<b>36,594</b>
District Discretionary Development Equalization Grant	16,676	42,762	36,594
<b>Total Revenues shares</b>	<b>24,658</b>	<b>47,113</b>	<b>36,594</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	7,982	4,351	0
<b>Development Expenditure</b>			
Domestic Development	16,676	42,762	36,594

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Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,658</b>	<b>47,113</b>	<b>36,594</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	36,594	0	36,594
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,594</b>	<b>0</b>	<b>36,594</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,594</b>	<b>0</b>	<b>36,594</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,594</b>	<b>0</b>	<b>36,594</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,594</b>	<b>0</b>	<b>36,594</b>

**Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>17,455</b>	<b>2,699</b>	<b>11,551</b>
District Unconditional Grant (Non-Wage)	2,190	662	2,708
Locally Raised Revenues	15,265	2,037	8,844
<b>Development Revenues</b>	<b>2,381</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,381	0	0
<b>Total Revenues shares</b>	<b>19,836</b>	<b>2,699</b>	<b>11,551</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	17,455	2,699	11,551
<b>Development Expenditure</b>			
Domestic Development	2,381	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,836</b>	<b>2,699</b>	<b>11,551</b>

**Vote:503 Arua District****FY 2018/19****(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>14812 Revenue Management and Collection Services</b>						
228001 Maintenance - Civil	0	0	11,551	0	0	11,551
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>11,551</b>	<b>0</b>	<b>0</b>	<b>11,551</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>11,551</b>	<b>0</b>	<b>0</b>	<b>11,551</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>11,551</b>	<b>0</b>	<b>0</b>	<b>11,551</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>11,551</b>	<b>0</b>	<b>0</b>	<b>11,551</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,200</b>	<b>6,410</b>	<b>10,150</b>
District Unconditional Grant (Non-Wage)	4,190	4,635	5,099
Locally Raised Revenues	2,010	1,775	5,051
<b>Development Revenues</b>	<b>3,000</b>	<b>660</b>	<b>0</b>
District Discretionary Development Equalization Grant	3,000	660	0
<b>Total Revenues shares</b>	<b>9,200</b>	<b>7,070</b>	<b>10,150</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	6,200	6,410	10,150
<b>Development Expenditure</b>			
Domestic Development	3,000	660	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,200</b>	<b>7,070</b>	<b>10,150</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>1382 Local Statutory Bodies</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	10,150	0	0	10,150
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>10,150</b>	<b>0</b>	<b>0</b>	<b>10,150</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>10,150</b>	<b>0</b>	<b>0</b>	<b>10,150</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,150</b>	<b>0</b>	<b>0</b>	<b>10,150</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>10,150</b>	<b>0</b>	<b>0</b>	<b>10,150</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	1,500	0	0
<b>Development Revenues</b>	<b>2,000</b>	<b>13,301</b>	<b>18,500</b>
District Discretionary Development Equalization Grant	2,000	13,301	18,500
<b>Total Revenues shares</b>	<b>3,500</b>	<b>13,301</b>	<b>18,500</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,500	0	0
<b>Development Expenditure</b>			
Domestic Development	2,000	13,301	18,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,500</b>	<b>13,301</b>	<b>18,500</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>018175 Non Standard Service Delivery Capital</b>						
314201 Materials and supplies	0	0	0	18,500	0	18,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>
<b>0182 District Production Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
224006 Agricultural Supplies	2,000	0	0	0	0	0
227001 Travel inland	1,500	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>3,500</b>	<b>0</b>	<b>0</b>	<b>18,500</b>	<b>0</b>	<b>18,500</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,690</b>	<b>100</b>	<b>1,700</b>
District Unconditional Grant (Non-Wage)	1,190	100	1,700
Locally Raised Revenues	500	0	0
<b>Development Revenues</b>	<b>23,137</b>	<b>20,810</b>	<b>0</b>
District Discretionary Development Equalization Grant	23,137	20,810	0
<b>Total Revenues shares</b>	<b>24,827</b>	<b>20,910</b>	<b>1,700</b>



**Vote:503 Arua District****FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,690	100	1,700
<i>Development Expenditure</i>			
Domestic Development	23,137	20,810	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>24,827</b>	<b>20,910</b>	<b>1,700</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
224004 Cleaning and Sanitation	1,690	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>1,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
227001 Travel inland	0	0	1,700	0	0	1,700
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>1,690</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
312101 Non-Residential Buildings	23,137	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>23,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>23,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>
<b>Total cost of Health</b>	<b>24,827</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>	<b>1,700</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>3,417</b>	<b>400</b>	<b>2,200</b>
District Unconditional Grant (Non-Wage)	810	400	2,200

**Vote:503 Arua District****FY 2018/19**

Locally Raised Revenues	2,607	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>17,000</b>
District Discretionary Development Equalization Grant	0	0	17,000
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>3,417</b>	<b>400</b>	<b>19,200</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	0	0	0
Non Wage	3,417	400	2,200

**Development Expenditure**

Domestic Development	0	0	17,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,417</b>	<b>400</b>	<b>19,200</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07812 Primary Teaching Services</b>						
227001 Travel inland	0	0	2,200	0	0	2,200
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078175 Non Standard Service Delivery Capital</b>						
312101 Non-Residential Buildings	0	0	0	17,000	0	17,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>17,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>17,000</b>	<b>0</b>	<b>19,200</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>17,000</b>	<b>0</b>	<b>19,200</b>

**Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,600</b>	<b>0</b>	<b>0</b>
Locally Raised Revenues	1,600	0	0
<b>Development Revenues</b>	<b>28,000</b>	<b>12,777</b>	<b>3,353</b>
District Discretionary Development Equalization Grant	28,000	12,777	3,353
<b>Total Revenues shares</b>	<b>29,600</b>	<b>12,777</b>	<b>3,353</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	1,600	0	0
<b>Development Expenditure</b>			
Domestic Development	28,000	12,777	3,353
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,600</b>	<b>12,777</b>	<b>3,353</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048180 Rural roads construction and rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	3,353	0	3,353
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,353</b>	<b>0</b>	<b>3,353</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,353</b>	<b>0</b>	<b>3,353</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,353</b>	<b>0</b>	<b>3,353</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,353</b>	<b>0</b>	<b>3,353</b>

**Workplan : Water****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:503 Arua District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<i>Recurrent Revenues</i>	<b>0</b>	<b>0</b>	<b>300</b>
District Unconditional Grant (Non-Wage)	0	0	300
<i>Development Revenues</i>	<b>5,000</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	5,000	0	0
<b>Total Revenues shares</b>	<b>5,000</b>	<b>0</b>	<b>300</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	300
<i>Development Expenditure</i>			
Domestic Development	5,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,000</b>	<b>0</b>	<b>300</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0981 Rural Water Supply and Sanitation</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>09812 Supervision, monitoring and coordination</b>						
227001 Travel inland	2,918	0	0	0	0	0
<b>Total Cost of Output 2</b>	<b>2,918</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>09814 Promotion of Community Based Management</b>						
221002 Workshops and Seminars	0	0	300	0	0	300
<b>Total Cost of Output 4</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>2,918</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Rural Water Supply and Sanitation</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>
<b>Total cost of Water</b>	<b>2,918</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>	<b>300</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
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**Vote:503 Arua District****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>260</b>	<b>300</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	260	300	800
<b>Development Revenues</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
District Discretionary Development Equalization Grant	2,000	2,000	0
<b>Total Revenues shares</b>	<b>2,260</b>	<b>2,300</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	260	300	800
<b>Development Expenditure</b>			
Domestic Development	2,000	2,000	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,260</b>	<b>2,300</b>	<b>800</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
221002 Workshops and Seminars	0	0	800	0	0	800
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>14,500</b>	<b>1,865</b>	<b>2,600</b>
District Unconditional Grant (Non-Wage)	2,000	1,050	2,600
Locally Raised Revenues	12,500	815	0

**Vote:503 Arua District****FY 2018/19**

<i>Development Revenues</i>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
District Discretionary Development Equalization Grant	4,000	0	4,000
<b>Total Revenues shares</b>	<b>18,500</b>	<b>1,865</b>	<b>6,600</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,500	1,865	2,600
<i>Development Expenditure</i>			
Domestic Development	4,000	0	4,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>18,500</b>	<b>1,865</b>	<b>6,600</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1081 Community Mobilisation and Empowerment</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108117 Operation of the Community Based Services Department</b>						
221002 Workshops and Seminars	0	0	2,600	0	0	2,600
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>2,600</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	4,000	0	4,000
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>4,000</b>	<b>0</b>	<b>6,600</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>2,600</b>	<b>4,000</b>	<b>0</b>	<b>6,600</b>

**Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

**Vote:503 Arua District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	1,600
<b>Development Revenues</b>	<b>10,117</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	10,117	0	0
<b>Total Revenues shares</b>	<b>10,117</b>	<b>0</b>	<b>1,600</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	1,600
<b>Development Expenditure</b>			
Domestic Development	10,117	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,117</b>	<b>0</b>	<b>1,600</b>

**(ii) Details of Worplan Revenues and Expenditures****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13836 Development Planning</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	1,600	0	0	1,600
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Local Government Planning Services</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>
<b>Total cost of Planning</b>	<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>1,600</b>

**SubCounty/Town Council/Division: Ewanga****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			

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<b>Recurrent Revenues</b>	<b>11,470</b>	<b>7,761</b>	<b>5,503</b>
District Unconditional Grant (Non-Wage)	5,585	7,761	5,503
Locally Raised Revenues	5,885	0	0
<b>Development Revenues</b>	<b>10,968</b>	<b>2,000</b>	<b>6,257</b>
District Discretionary Development Equalization Grant	10,968	2,000	6,257
<b>Total Revenues shares</b>	<b>22,438</b>	<b>9,761</b>	<b>11,760</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	11,470	7,761	5,503
<b>Development Expenditure</b>			
Domestic Development	10,968	2,000	6,257
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>22,438</b>	<b>9,761</b>	<b>11,760</b>

**(ii) Details of Worplan Revenues and Expenditures****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
138151 Lower Local Government Administration						
242003 Other	0	0	5,503	0	0	5,503
Total Cost of Output 51	0	0	5,503	0	0	5,503
Total Cost of Class of Output Lower Local Services	0	0	5,503	0	0	5,503
03 Capital Purchases						
138172 Administrative Capital						
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	6,257	0	6,257
Total Cost of Output 72	0	0	0	6,257	0	6,257
Total Cost of Class of Output Capital Purchases	0	0	0	6,257	0	6,257
Total cost of District and Urban Administration	0	0	5,503	6,257	0	11,760
Total cost of Administration	0	0	5,503	6,257	0	11,760

**Workplan : Finance**



**Vote:503 Arua District****FY 2018/19****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,280</b>	<b>1,270</b>	<b>1,140</b>
District Unconditional Grant (Non-Wage)	1,140	1,270	1,140
Locally Raised Revenues	1,140	0	0
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>2,280</b>	<b>1,270</b>	<b>1,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	2,280	1,270	1,140
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,280</b>	<b>1,270</b>	<b>1,140</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1481 Financial Management and Accountability(LG)</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>14812 Revenue Management and Collection Services</b>						
227001 Travel inland	0	0	946	0	0	<b>946</b>
228001 Maintenance - Civil	0	0	194	0	0	<b>194</b>
<b>Total Cost of Output 2</b>	<b>0</b>	<b>0</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>1,140</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>1,140</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>0</b>	<b>0</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>1,140</b>
<b>Total cost of Finance</b>	<b>0</b>	<b>0</b>	<b>1,140</b>	<b>0</b>	<b>0</b>	<b>1,140</b>

**Workplan : Statutory Bodies****(i) Overview of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>3,896</b>	<b>3,029</b>	<b>3,896</b>
District Unconditional Grant (Non-Wage)	1,901	2,909	1,901
Locally Raised Revenues	1,995	120	1,995
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>3,896</b>	<b>3,029</b>	<b>3,896</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	3,896	3,029	3,896
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>3,896</b>	<b>3,029</b>	<b>3,896</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>1382 Local Statutory Bodies</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	1,901	0	0	1,901
228003 Maintenance – Machinery, Equipment & Furniture	0	0	1,995	0	0	1,995
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>3,896</b>	<b>0</b>	<b>0</b>	<b>3,896</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>3,896</b>	<b>0</b>	<b>0</b>	<b>3,896</b>
<b>Total cost of Local Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,896</b>	<b>0</b>	<b>0</b>	<b>3,896</b>
<b>Total cost of Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>3,896</b>	<b>0</b>	<b>0</b>	<b>3,896</b>

**Workplan : Production and Marketing****(i) Overview of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>250</b>	<b>0</b>	<b>250</b>
District Unconditional Grant (Non-Wage)	125	0	125
Locally Raised Revenues	125	0	125
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
District Discretionary Development Equalization Grant	0	0	0
<b>Total Revenues shares</b>	<b>250</b>	<b>0</b>	<b>250</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	250	0	250
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>250</b>	<b>0</b>	<b>250</b>

**(ii) Details of Workplan Revenues and Expenditures**

<b>0181 Agricultural Extension Services</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01811 Extension Worker Services</b>						
227001 Travel inland	0	0	250	0	0	250
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Vote:503 Arua District****FY 2018/19**

<b>0182 District Production Services</b>						
<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Approved Budget Estimates for FY 2018/19</b>				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>01820 Non standard</b>						
227001 Travel inland	250	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of District Production Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Production and Marketing</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>

**Workplan : Health****(i) Overview of Worplan Revenues and Expenditures**

<b>Ushs Thousands</b>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>350</b>	<b>115</b>	<b>350</b>
District Unconditional Grant (Non-Wage)	175	115	175
Locally Raised Revenues	175	0	175
<b>Development Revenues</b>	<b>10,173</b>	<b>0</b>	<b>10,173</b>
District Discretionary Development Equalization Grant	10,173	0	10,173
District Unconditional Grant (Non-Wage)	0	0	0
Locally Raised Revenues	0	0	0
<b>Total Revenues shares</b>	<b>10,523</b>	<b>115</b>	<b>10,523</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	350	115	350
<b>Development Expenditure</b>			
Domestic Development	10,173	0	10,173
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,523</b>	<b>115</b>	<b>10,523</b>

**(ii) Details of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

<b>0881 Primary Healthcare</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
<b>01 Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
221012 Small Office Equipment	800	0	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	257	0	0	0	0	0
224004 Cleaning and Sanitation	350	0	0	0	0	0
228001 Maintenance - Civil	2,895	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>4,302</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>08811 Public Health Promotion</b>						
221012 Small Office Equipment	0	0	350	0	0	350
<b>Total Cost of Output 1</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>4,302</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>350</b>
<b>03 Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
<b>08810 Non standard</b>						
281504 Monitoring, Supervision & Appraisal of capital works	1,194	0	0	0	0	0
314202 Work in progress	5,027	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>6,221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>088175 Non Standard Service Delivery Capital</b>						
312102 Residential Buildings	0	0	0	10,173	0	10,173
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,173</b>	<b>0</b>	<b>10,173</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>6,221</b>	<b>0</b>	<b>0</b>	<b>10,173</b>	<b>0</b>	<b>10,173</b>
<b>Total cost of Primary Healthcare</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>10,173</b>	<b>0</b>	<b>10,523</b>
<b>Total cost of Health</b>	<b>10,523</b>	<b>0</b>	<b>350</b>	<b>10,173</b>	<b>0</b>	<b>10,523</b>

**Workplan : Education****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>902</b>	<b>0</b>	<b>902</b>
District Unconditional Grant (Non-Wage)	451	0	451
Locally Raised Revenues	451	0	451
<b>Development Revenues</b>	<b>31,297</b>	<b>31,464</b>	<b>31,297</b>

**Vote:503 Arua District****FY 2018/19**

District Discretionary Development Equalization Grant	31,297	31,464	31,297
<b>Total Revenues shares</b>	<b>32,199</b>	<b>31,464</b>	<b>32,199</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	902	0	902
<i>Development Expenditure</i>			
Domestic Development	31,297	31,464	31,297
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>32,199</b>	<b>31,464</b>	<b>32,199</b>

**(ii) Details of Worplan Revenues and Expenditures****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>078180 Classroom construction and rehabilitation</b>						
312101 Non-Residential Buildings	0	0	0	31,297	0	31,297
<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,297</b>	<b>0</b>	<b>31,297</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,297</b>	<b>0</b>	<b>31,297</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31,297</b>	<b>0</b>	<b>31,297</b>

**0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>07845 Education Management Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	902	0	0	902
<b>Total Cost of Output 5</b>	<b>0</b>	<b>0</b>	<b>902</b>	<b>0</b>	<b>0</b>	<b>902</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>902</b>	<b>0</b>	<b>0</b>	<b>902</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>	<b>0</b>	<b>0</b>	<b>902</b>	<b>0</b>	<b>0</b>	<b>902</b>
<b>Total cost of Education</b>	<b>0</b>	<b>0</b>	<b>902</b>	<b>31,297</b>	<b>0</b>	<b>32,199</b>

**Vote:503 Arua District****FY 2018/19****Workplan : Roads and Engineering****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>800</b>	<b>0</b>	<b>800</b>
District Unconditional Grant (Non-Wage)	400	0	400
Locally Raised Revenues	400	0	400
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>800</b>	<b>0</b>	<b>800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	800	0	800
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>800</b>	<b>0</b>	<b>800</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0481 District, Urban and Community Access Roads</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048157 Bottle necks Clearance on Community Access Roads</b>						
242003 Other	0	0	800	0	0	800
<b>Total Cost of Output 57</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of District, Urban and Community Access Roads</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>
<b>Total cost of Roads and Engineering</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>

**Workplan : Natural Resources****(i) Overview of Worplan Revenues and Expenditures**

**Vote:503 Arua District****FY 2018/19**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>200</b>	<b>0</b>	<b>200</b>
District Unconditional Grant (Non-Wage)	100	0	100
Locally Raised Revenues	100	0	100
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>200</b>	<b>0</b>	<b>200</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	200	0	200
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>200</b>	<b>0</b>	<b>200</b>

**(ii) Details of Worplan Revenues and Expenditures**

<b>0983 Natural Resources Management</b>						
Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>09833 Tree Planting and Afforestation</b>						
227001 Travel inland	0	0	200	0	0	200
<b>Total Cost of Output 3</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources Management</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>Total cost of Natural Resources</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>200</b>

**Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			



**Vote:503 Arua District****FY 2018/19**

<b>Recurrent Revenues</b>	<b>250</b>	<b>500</b>	<b>250</b>
District Unconditional Grant (Non-Wage)	250	500	250
<b>Development Revenues</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
District Discretionary Development Equalization Grant	1,500	0	1,500
<b>Total Revenues shares</b>	<b>1,750</b>	<b>500</b>	<b>1,750</b>

**B: Breakdown of Workplan Expenditures**

<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	250	500	250
<b>Development Expenditure</b>			
Domestic Development	1,500	0	1,500
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,750</b>	<b>500</b>	<b>1,750</b>

**(ii) Details of Workplan Revenues and Expenditures****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108117 Operation of the Community Based Services Department</b>						
221011 Printing, Stationery, Photocopying and Binding	0	0	250	0	0	250
<b>Total Cost of Output 17</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>
03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>108175 Non Standard Service Delivery Capital</b>						
314204 Goods for resale	0	0	0	1,500	0	1,500
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>1,500</b>	<b>0</b>	<b>1,750</b>
<b>Total cost of Community Based Services</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>1,500</b>	<b>0</b>	<b>1,750</b>