

**Vote:751 Arua Municipal Council****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>	2,543,500	1,351,086	254,350
<b>Discretionary Government Transfers</b>	6,997,132	1,099,801	1,549,334
<b>Conditional Government Transfers</b>	6,969,377	4,372,209	7,039,392
<b>Other Government Transfers</b>	4,861,032	12,014,262	1,541,406
<b>Donor Funding</b>	0	0	0
<b>Grand Total</b>	<b>21,371,040</b>	<b>18,837,358</b>	<b>10,384,482</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	2,825,140	1,532,089	1,418,745
Finance	648,929	340,085	179,819
Statutory Bodies	580,186	376,480	175,155
Production and Marketing	98,367	93,468	129,998
Health	1,164,748	588,367	875,142
Education	5,264,876	3,838,468	5,627,163
Roads and Engineering	9,934,659	11,695,709	1,229,372
Natural Resources	129,115	56,199	98,840
Community Based Services	464,955	185,156	524,166
Planning	200,466	85,906	94,000
Internal Audit	59,599	45,431	32,083
<b>Grand Total</b>	<b>21,371,040</b>	<b>18,837,358</b>	<b>10,384,482</b>
<i>o/w: Wage:</i>	<i>5,050,884</i>	<i>3,788,163</i>	<i>5,705,630</i>
<i>Non-Wage Recurrent:</i>	<i>5,323,301</i>	<i>3,407,536</i>	<i>4,018,340</i>
<i>Domestic Devt:</i>	<i>10,996,856</i>	<i>11,641,659</i>	<i>660,512</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

**Vote:751 Arua Municipal Council****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>2,543,500</b>	<b>1,351,086</b>	<b>254,350</b>
Advance Recoveries	0	0	0
Advertisements/Bill Boards	25,000	24,026	4,000
Agency Fees	0	0	0
Animal & Crop Husbandry related Levies	96,000	72,000	10,000
Business licenses	223,000	189,691	5,000
Inspection Fees	25,000	31,825	3,000
Land Fees	50,000	31,591	10,000
Local Hotel Tax	30,000	28,183	10,000
Local Services Tax	45,000	32,503	15,000
Market /Gate Charges	540,000	259,266	90,000
Miscellaneous receipts/income	10,000	85,420	1,350
Other Fees and Charges	15,000	21,857	5,000
Park Fees	405,600	200,845	60,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,500	13,153	5,000
Rent & Rates - Non-Produced Assets – from other Govt units	17,400	8,650	5,000
Rent & Rates - Non-Produced Assets – from private entities	650,000	342,607	30,000
Sale of (Produced) Government Properties/Assets	1,000	0	1,000
Sale of non-produced Government Properties/assets	400,000	9,470	0
<b>2a. Discretionary Government Transfers</b>	<b>6,997,132</b>	<b>1,099,801</b>	<b>1,549,334</b>
Urban Discretionary Development Equalization Grant	6,011,648	360,688	384,635
Urban Unconditional Grant (Non-Wage)	303,705	227,779	308,972
Urban Unconditional Grant (Wage)	681,778	511,334	855,727
<b>2b. Conditional Government Transfer</b>	<b>6,969,377</b>	<b>4,372,209</b>	<b>7,039,392</b>
Sector Conditional Grant (Wage)	4,369,106	3,276,829	4,849,903
Sector Conditional Grant (Non-Wage)	2,260,552	818,969	1,376,726
Sector Development Grant	82,172	82,172	275,876
Transitional Development Grant	0	0	0
General Public Service Pension Arrears (Budgeting)	0	0	0
Salary arrears (Budgeting)	4,311	4,311	0
Pension for Local Governments	168,089	126,067	188,462
Gratuity for Local Governments	85,147	63,860	348,424
<b>2c. Other Government Transfer</b>	<b>4,861,032</b>	<b>12,014,262</b>	<b>1,541,406</b>

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National Medical Stores (NMS)	46,151	34,613	46,151
Support to PLE (UNEB)	0	0	3,500
Uganda Road Fund (URF)	0	751,915	1,041,755
Uganda Women Entrepreneurship Program(UWEP)	81,735	57,758	150,000
Youth Livelihood Programme (YLP)	207,920	58,560	300,000
Unspent balances - Other Government Transfers	4,525,226	4,525,226	0
Other	0	6,586,190	0
<b>3. Donor</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>21,371,040</b>	<b>18,837,358</b>	<b>10,384,482</b>

**Vote:751 Arua Municipal Council****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>957,996</b>	<b>689,018</b>	<b>928,421</b>
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	85,147	63,860	348,424
Locally Raised Revenues	384,459	221,235	40,000
Pension for Local Governments	168,089	126,067	188,462
Salary arrears (Budgeting)	4,311	4,311	0
Urban Unconditional Grant (Non-Wage)	60,000	58,012	59,224
Urban Unconditional Grant (Wage)	255,990	215,533	292,310
<b>Development Revenues</b>	<b>1,287,784</b>	<b>422,430</b>	<b>0</b>
Other Transfers from Central Government	168,063	332,258	0
Urban Discretionary Development Equalization Grant	1,119,721	90,172	0
<b>Total Revenues shares</b>	<b>2,245,780</b>	<b>1,111,448</b>	<b>928,421</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	255,990	161,493	292,310
Non Wage	702,006	186,907	636,110
<b>Development Expenditure</b>			
Domestic Development	1,287,784	189,486	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,245,780</b>	<b>537,886</b>	<b>928,421</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****1381 District and Urban Administration**

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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>138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	255,990	292,310	0	0	0	292,310
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	38,697	0	29,000	0	0	29,000
212105 Pension for Local Governments	168,089	0	188,462	0	0	188,462
212107 Gratuity for Local Governments	85,147	0	348,424	0	0	348,424
213001 Medical expenses (To employees)	13,000	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	4,000	0	0	0	0	0
221002 Workshops and Seminars	3,181	0	0	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	0	0	0
221009 Welfare and Entertainment	12,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	3,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	12,000	0	0	0	0	0
221016 IFMS Recurrent costs	30,000	0	0	0	0	0
221017 Subscriptions	16,500	0	0	0	0	0
222001 Telecommunications	6,000	0	9,932	0	0	9,932
222002 Postage and Courier	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	3,000	0	0	0	0	0
223004 Guard and Security services	20,000	0	0	0	0	0
223005 Electricity	26,764	0	0	0	0	0
223006 Water	10,000	0	0	0	0	0
224004 Cleaning and Sanitation	4,000	0	0	0	0	0
225001 Consultancy Services- Short term	24,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0
227001 Travel inland	30,073	0	35,000	0	0	35,000

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227002 Travel abroad	24,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	15,000	0	0	0	0	0
228002 Maintenance - Vehicles	25,000	0	0	0	0	0
282101 Donations	3,279	0	0	0	0	0
282104 Compensation to 3rd Parties	73,019	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>912,239</b>	<b>292,310</b>	<b>620,818</b>	<b>0</b>	<b>0</b>	<b>913,129</b>
<b>138102 Human Resource Management Services</b>						
211103 Allowances	3,043	0	1,500	0	0	1,500
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
221012 Small Office Equipment	2,000	0	0	0	0	0
221020 IPPS Recurrent Costs	4,292	0	0	0	0	0
222001 Telecommunications	1,200	0	0	0	0	0
227001 Travel inland	5,000	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	3,208	0	0	0	0	0
228002 Maintenance - Vehicles	3,257	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	8,000	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>37,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
<b>138103 Capacity Building for HLG</b>						
221003 Staff Training	733,063	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>733,063</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138106 Office Support services</b>						
211103 Allowances	0	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138109 Payroll and Human Resource Management Systems</b>						
211103 Allowances	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,292	0	0	1,292
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>4,292</b>	<b>0</b>	<b>0</b>	<b>4,292</b>

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## 138111 Records Management Services

211103 Allowances	4,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	600	0	0	600
222002 Postage and Courier	0	0	400	0	0	400
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
228002 Maintenance - Vehicles	1,257	0	0	0	0	0
<b>Total Cost of Output 11</b>	<b>8,757</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>1,691,059</b>	<b>292,310</b>	<b>636,110</b>	<b>0</b>	<b>0</b>	<b>928,421</b>

03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>138172 Administrative Capital</b>						
312101 Non-Residential Buildings	184,907	0	0	0	0	0
312201 Transport Equipment	369,814	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>554,721</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>554,721</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>2,245,780</b>	<b>292,310</b>	<b>636,110</b>	<b>0</b>	<b>0</b>	<b>928,421</b>
<b>Total cost of Administration</b>	<b>2,245,780</b>	<b>292,310</b>	<b>636,110</b>	<b>0</b>	<b>0</b>	<b>928,421</b>

**Vote:751 Arua Municipal Council****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>394,533</b>	<b>232,804</b>	<b>177,819</b>
Locally Raised Revenues	239,324	129,535	25,000
Urban Unconditional Grant (Non-Wage)	52,549	26,275	56,943
Urban Unconditional Grant (Wage)	102,659	76,994	95,876
<b>Development Revenues</b>	<b>9,000</b>	<b>2,250</b>	<b>0</b>
Urban Unconditional Grant (Non-Wage)	9,000	2,250	0
<b>Total Revenues shares</b>	<b>403,533</b>	<b>235,054</b>	<b>177,819</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	102,659	76,994	95,876
Non Wage	291,874	154,810	81,943
<b>Development Expenditure</b>			
Domestic Development	9,000	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>403,533</b>	<b>231,804</b>	<b>177,819</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>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Donor</b>	<b>Total</b>
01 Higher LG Services						
<b>148101 LG Financial Management services</b>						
211101 General Staff Salaries	102,659	95,876	0	0	0	95,876
211103 Allowances	35,673	0	9,800	0	0	9,800
221002 Workshops and Seminars	2,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0



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221009 Welfare and Entertainment	0	0	0	0	0	0
221012 Small Office Equipment	1,200	0	0	0	0	0
221014 Bank Charges and other Bank related costs	13,103	0	0	0	0	0
221017 Subscriptions	1,000	0	2,200	0	0	2,200
222001 Telecommunications	3,000	0	0	0	0	0
227001 Travel inland	17,000	0	7,000	0	0	7,000
227002 Travel abroad	9,364	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	5,000	0	0	5,000
228004 Maintenance – Other	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>187,999</b>	<b>95,876</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>120,876</b>
<b>148102 Revenue Management and Collection Services</b>						
211103 Allowances	6,000	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	130,000	0	55,180	0	0	55,180
227004 Fuel, Lubricants and Oils	3,980	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>143,980</b>	<b>0</b>	<b>55,180</b>	<b>0</b>	<b>0</b>	<b>55,180</b>
<b>148103 Budgeting and Planning Services</b>						
211103 Allowances	10,000	0	1,763	0	0	1,763
221009 Welfare and Entertainment	15,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,554	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>30,554</b>	<b>0</b>	<b>1,763</b>	<b>0</b>	<b>0</b>	<b>1,763</b>
<b>148104 LG Expenditure management Services</b>						
211103 Allowances	2,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148105 LG Accounting Services</b>						
211103 Allowances	5,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0	0	0	0

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227001 Travel inland	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>148106 Integrated Financial Management System</b>						
221003 Staff Training	5,000	0	0	0	0	0
<b>Total Cost of Output 06</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 Higher LG Services</b>	<b>394,533</b>	<b>95,876</b>	<b>81,943</b>	<b>0</b>	<b>0</b>	<b>177,819</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>148172 Administrative Capital</b>						
312201 Transport Equipment	9,000	0	0	0	0	0
<b>Total Cost of Output 72</b>	<b>9,000</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>9,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Financial Management and Accountability(LG)</b>	<b>403,533</b>	<b>95,876</b>	<b>81,943</b>	<b>0</b>	<b>0</b>	<b>177,819</b>
<b>Total cost of Finance</b>	<b>403,533</b>	<b>95,876</b>	<b>81,943</b>	<b>0</b>	<b>0</b>	<b>177,819</b>

**Vote:751 Arua Municipal Council****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>476,751</b>	<b>332,686</b>	<b>173,155</b>
Locally Raised Revenues	382,771	262,201	70,000
Urban Unconditional Grant (Non-Wage)	53,332	39,999	53,332
Urban Unconditional Grant (Wage)	40,648	30,486	49,823
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>476,751</b>	<b>332,686</b>	<b>173,155</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	40,648	30,486	49,823
Non Wage	436,103	277,522	123,332
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>476,751</b>	<b>308,008</b>	<b>173,155</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	40,648	49,823	0	0	0	49,823
211103 Allowances	14,100	0	5,000	0	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,360	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0	0	0	0

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221009 Welfare and Entertainment	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	2,800	0	0	0	0	0
222001 Telecommunications	1,440	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,400	0	0	0	0	0
228002 Maintenance - Vehicles	18,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>86,248</b>	<b>49,823</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>54,823</b>
<b>138202 LG procurement management services</b>						
211103 Allowances	13,217	0	3,000	0	0	3,000
221001 Advertising and Public Relations	10,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	0
221012 Small Office Equipment	1,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>34,217</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>138203 LG staff recruitment services</b>						
211103 Allowances	2,500	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>138204 LG Land management services</b>						
211103 Allowances	2,500	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## 138205 LG Financial Accountability

211103 Allowances	2,500	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 138206 LG Political and executive oversight

211103 Allowances	219,166	0	97,112	0	0	97,112
213001 Medical expenses (To employees)	3,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	0	0	0
221017 Subscriptions	1,500	0	1,500	0	0	1,500
222001 Telecommunications	6,720	0	6,720	0	0	6,720
223003 Rent – (Produced Assets) to private entities	6,000	0	0	0	0	0
223004 Guard and Security services	1,200	0	0	0	0	0
223005 Electricity	1,200	0	0	0	0	0
223006 Water	1,000	0	0	0	0	0
227001 Travel inland	47,000	0	5,000	0	0	5,000
227002 Travel abroad	37,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	12,000	0	5,000	0	0	5,000
282101 Donations	5,000	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>348,786</b>	<b>0</b>	<b>115,332</b>	<b>0</b>	<b>0</b>	<b>115,332</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>476,751</b>	<b>49,823</b>	<b>123,332</b>	<b>0</b>	<b>0</b>	<b>173,155</b>
<b>Total cost of Local Statutory Bodies</b>	<b>476,751</b>	<b>49,823</b>	<b>123,332</b>	<b>0</b>	<b>0</b>	<b>173,155</b>
<b>Total cost of Statutory Bodies</b>	<b>476,751</b>	<b>49,823</b>	<b>123,332</b>	<b>0</b>	<b>0</b>	<b>173,155</b>

**Vote:751 Arua Municipal Council****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>68,982</b>	<b>83,223</b>	<b>115,107</b>
Locally Raised Revenues	16,740	12,856	5,000
Other Transfers from Central Government	0	31,185	0
Sector Conditional Grant (Non-Wage)	13,792	10,344	55,382
Sector Conditional Grant (Wage)	38,450	28,837	54,726
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>12,891</b>
Sector Development Grant	0	0	12,891
<b>Total Revenues shares</b>	<b>68,982</b>	<b>83,223</b>	<b>127,998</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	38,450	20,416	54,726
Non Wage	30,532	20,679	60,382
<b>Development Expenditure</b>			
Domestic Development	0	0	12,891
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>68,982</b>	<b>41,095</b>	<b>127,998</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>						
211103 Allowances	0	0	6,400	0	0	6,400
221009 Welfare and Entertainment	0	0	2,425	0	0	2,425
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	2,800	0	0	2,800
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>11,625</b>	<b>0</b>	<b>0</b>	<b>11,625</b>

**Vote:751 Arua Municipal Council****FY 2018/19****018104 Planning, Monitoring/Quality Assurance and Evaluation**

228002 Maintenance - Vehicles	0	0	16,633	0	0	<b>16,633</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>16,633</b>	<b>0</b>	<b>0</b>	<b>16,633</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>28,258</b>	<b>0</b>	<b>0</b>	<b>28,258</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>
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**018151 LLG Extension Services (LLS)**

263104 Transfers to other govt. units (Current)	0	0	27,124	0	0	<b>27,124</b>
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<b>Total for LCIII: Arua Hill Division</b>	<b>County: Arua Municipal Council</b>					<b>13,562</b>
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<i>LCII: Awindiri Ward</i>	<i>Transfers to other govt. units (Current)</i>	<i>Transfers to other govt. units (Current)</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	13,562		
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<b>Total for LCIII: River Oli Division</b>	<b>County: Arua Municipal Council</b>					<b>13,562</b>
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<i>LCII: Tanganyika Ward</i>	<i>River Oli Division</i>	<i>River Oli Division</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>	13,562		
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<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>27,124</b>	<b>0</b>	<b>0</b>	<b>27,124</b>
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<b>Total Cost of Class of Output Lower Local Services</b>	<b>0</b>	<b>0</b>	<b>27,124</b>	<b>0</b>	<b>0</b>	<b>27,124</b>
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<b>Total cost of Agricultural Extension Services</b>	<b>0</b>	<b>0</b>	<b>55,382</b>	<b>0</b>	<b>0</b>	<b>55,382</b>
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**0182 District Production Services**

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

**018201 District Production Management Services**

211101 General Staff Salaries	38,450	0	0	0	0	<b>0</b>
211103 Allowances	3,389	0	0	0	0	<b>0</b>
221017 Subscriptions	500	0	0	0	0	<b>0</b>
227001 Travel inland	3,500	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	800	0	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>48,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**018203 Farmer Institution Development**

211103 Allowances	890	0	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	500	0	0	0	0	<b>0</b>
222001 Telecommunications	500	0	0	0	0	<b>0</b>
224001 Medical and Agricultural supplies	850	0	0	0	0	<b>0</b>

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227001 Travel inland	1,960	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	150	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018210 Vermin Control Services</b>						
211103 Allowances	1,500	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018212 District Production Management Services</b>						
211101 General Staff Salaries	0	54,726	0	0	0	54,726
211103 Allowances	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>54,726</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>58,726</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>54,639</b>	<b>54,726</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>58,726</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>018272 Administrative Capital</b>						
312201 Transport Equipment	0	0	0	1,867	0	1,867
<b>Total for LCIII: Arua Hill Division</b>	<b>County: Arua Municipal Council</b>					<b>1,867</b>
<i>LCII: Bazar Ward</i>	<i>Purchase of Motorcycle</i>	<i>Transport Equipment - Motorcycles-1920</i>	<i>Source: Sector Development Grant</i>			1,867
312213 ICT Equipment	0	0	0	2,000	0	2,000
<b>Total for LCIII: Arua Hill Division</b>	<b>County: Arua Municipal Council</b>					<b>2,000</b>
<i>LCII: Bazar Ward</i>	<i>Laptop</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Sector Development Grant</i>			2,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,867</b>	<b>0</b>	<b>3,867</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,867</b>	<b>0</b>	<b>3,867</b>
<b>Total cost of District Production Services</b>	<b>54,639</b>	<b>54,726</b>	<b>4,000</b>	<b>3,867</b>	<b>0</b>	<b>62,593</b>



## Vote:751 Arua Municipal Council

FY 2018/19

## 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>						
211103 Allowances	3,172	0	1,000	0	0	1,000
<b>Total Cost of Output 01</b>	<b>3,172</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>018302 Enterprise Development Services</b>						
211103 Allowances	777	0	0	0	0	0
227001 Travel inland	1,569	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>2,346</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018303 Market Linkage Services</b>						
211103 Allowances	3,937	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>3,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018304 Cooperatives Mobilisation and Outreach Services</b>						
211103 Allowances	2,944	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>2,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018305 Tourism Promotional Services</b>						
211103 Allowances	777	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>777</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>018306 Industrial Development Services</b>						
211103 Allowances	1,166	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>1,166</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>14,343</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>018375 Non Standard Service Delivery Capital</b>						
312211 Office Equipment	0	0	0	9,023	0	9,023
<b>Total for LCIII: Arua Hill Division</b>	<b>County: Arua Municipal Council</b>					<b>9,023</b>
<i>LCII: Bazar Ward</i>	<i>Allowences</i>	<i>Allowences</i>	<i>Source: Sector Development Grant</i>			9,023
<b>Total Cost of Output 75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,023</b>	<b>0</b>	<b>9,023</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,023</b>	<b>0</b>	<b>9,023</b>
<b>Total cost of District Commercial Services</b>	<b>14,343</b>	<b>0</b>	<b>1,000</b>	<b>9,023</b>	<b>0</b>	<b>10,023</b>
<b>Total cost of Production and Marketing</b>	<b>68,982</b>	<b>54,726</b>	<b>60,382</b>	<b>12,891</b>	<b>0</b>	<b>127,998</b>

## Vote:751 Arua Municipal Council

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>789,649</b>	<b>552,217</b>	<b>867,129</b>
Locally Raised Revenues	177,508	93,111	24,350
Other Transfers from Central Government	46,151	34,613	46,151
Sector Conditional Grant (Non-Wage)	46,151	34,613	46,151
Sector Conditional Grant (Wage)	519,839	389,879	750,477
<b>Development Revenues</b>	<b>249,155</b>	<b>0</b>	<b>6,013</b>
Locally Raised Revenues	69,155	0	0
Sector Development Grant	0	0	6,013
Transitional Development Grant	0	0	0
Urban Discretionary Development Equalization Grant	180,000	0	0
<b>Total Revenues shares</b>	<b>1,038,804</b>	<b>552,217</b>	<b>873,142</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	519,839	345,949	750,477
Non Wage	269,810	94,667	116,652
<b>Development Expenditure</b>			
Domestic Development	249,155	0	6,013
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,038,804</b>	<b>440,616</b>	<b>873,142</b>

**B2: Expenditure Details by Programme, Output Class, Output and Item****0881 Primary Healthcare**

<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>088101 Public Health Promotion</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0
211103 Allowances	0	0	3,000	0	0	3,000

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221008 Computer supplies and Information Technology (IT)	0	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	1,000	0	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	0	8,426	0	0	8,426
228002 Maintenance - Vehicles	0	0	25,061	0	0	25,061
228004 Maintenance – Other	0	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>44,487</b>	<b>0</b>	<b>0</b>	<b>44,487</b>

## 088104 Medical Supplies for Health Facilities

224001 Medical and Agricultural supplies	46,151	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>46,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 088106 Promotion of Sanitation and Hygiene

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,815	0	0	0	0	0
211103 Allowances	10,164	0	0	0	0	0
221009 Welfare and Entertainment	3,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
224001 Medical and Agricultural supplies	1,000	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0	0	0	0
227001 Travel inland	5,296	0	0	0	0	0
227004 Fuel, Lubricants and Oils	18,362	0	0	0	0	0
228002 Maintenance - Vehicles	30,000	0	0	0	0	0
228004 Maintenance – Other	7,200	0	0	0	0	0
<b>Total Cost of Output 06</b>	<b>93,437</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>139,588</b>	<b>0</b>	<b>44,487</b>	<b>0</b>	<b>0</b>	<b>44,487</b>

02 Lower Local Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263104 Transfers to other govt. units (Current)	0	0	46,151	0	0	46,151
<b>Total for LCIII: River Oli Division</b>		<b>County: Arua Municipal Council</b>				<b>46,151</b>
<i>LCII: Tanganyika Ward</i>	<i>Oli Health Center IV</i>	<i>Oli Health Center IV</i>	<i>Source: Other Transfers from Central Government</i>			46,151

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263367 Sector Conditional Grant (Non-Wage)	47,153	0	0	0	0	0
<b>Total Cost of Output 54</b>	<b>47,153</b>	<b>0</b>	<b>46,151</b>	<b>0</b>	<b>0</b>	<b>46,151</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>47,153</b>	<b>0</b>	<b>46,151</b>	<b>0</b>	<b>0</b>	<b>46,151</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	249,155	0	0	0	0	0
<b>Total Cost of Output 75</b>	<b>249,155</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>249,155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total cost of Primary Healthcare</b>	<b>435,896</b>	<b>0</b>	<b>90,638</b>	<b>0</b>	<b>0</b>	<b>90,638</b>

**0883 Health Management and Supervision**

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>088301 Healthcare Management Services</b>						
211101 General Staff Salaries	519,839	750,477	0	0	0	750,477
211103 Allowances	43,156	0	4,388	0	0	4,388
221001 Advertising and Public Relations	1,200	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221009 Welfare and Entertainment	1,400	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	3,500	0	0	3,500
222001 Telecommunications	3,713	0	3,776	0	0	3,776
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227001 Travel inland	8,000	0	3,350	0	0	3,350
227004 Fuel, Lubricants and Oils	8,000	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	11,000	0	5,000	0	0	5,000
<b>Total Cost of Output 01</b>	<b>602,908</b>	<b>750,477</b>	<b>26,014</b>	<b>0</b>	<b>0</b>	<b>776,491</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>602,908</b>	<b>750,477</b>	<b>26,014</b>	<b>0</b>	<b>0</b>	<b>776,491</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>088372 Administrative Capital</b>						
312101 Non-Residential Buildings	0	0	0	6,013	0	6,013

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<b>Total for LCIII: River Oli Division</b>		<b>County: Arua Municipal Council</b>					<b>6,013</b>
<i>LCII: Tanganyika Ward</i>	<i>River Oli Health Centre IV</i>	<i>Building Construction - Maintenance and Repair-240</i>	<i>Source: Sector Development Grant</i>				6,013
312213 ICT Equipment		0	0	0	0	0	0
<b>Total Cost of Output 72</b>		0	0	0	6,013	0	6,013
<b>Total Cost of Class of Output Capital Purchases</b>		0	0	0	6,013	0	6,013
<b>Total cost of Health Management and Supervision</b>		602,908	750,477	26,014	6,013	0	782,504
<b>Total cost of Health</b>		1,038,804	750,477	116,652	6,013	0	873,142

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**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>5,129,310</b>	<b>3,737,711</b>	<b>5,368,190</b>
Locally Raised Revenues	114,020	79,810	10,000
Other Transfers from Central Government	0	0	3,500
Sector Conditional Grant (Non-Wage)	1,141,482	760,988	1,259,130
Sector Conditional Grant (Wage)	3,810,817	2,858,113	4,044,701
Urban Unconditional Grant (Non-Wage)	10,783	12,696	10,783
Urban Unconditional Grant (Wage)	52,209	26,105	40,076
<b>Development Revenues</b>	<b>82,172</b>	<b>82,172</b>	<b>256,973</b>
Sector Development Grant	82,172	82,172	256,973
<b>Total Revenues shares</b>	<b>5,211,482</b>	<b>3,819,883</b>	<b>5,625,163</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	3,863,026	2,695,186	4,084,777
Non Wage	1,266,285	834,064	1,283,413
<b>Development Expenditure</b>			
Domestic Development	82,172	3,550	256,973
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,211,482</b>	<b>3,532,799</b>	<b>5,625,163</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>
01 Higher LG Services						
<b>078102 Primary Teaching Services</b>						
211101 General Staff Salaries	0	2,334,792	0	0	0	2,334,792
<b>Total for LCIII: Arua Hill Division</b>		<b>County: Arua Municipal Council</b>				<b>1,179,144</b>
LCII: Awindiri Ward	ACADEMY CELL	-	Source: Sector Conditional Grant (Wage)			139,208
LCII: Awindiri Ward	ARUA HILL CELL	-	Source: Sector Conditional Grant (Wage)			219,174

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LCII: Awindiri Ward	NIVA CELL	-	Source: Sector Conditional Grant (Wage)	125,983			
LCII: Awindiri Ward	NSAMBYA NORTH	-	Source: Sector Conditional Grant (Wage)	308,245			
LCII: Bazar Ward	ARUA PUBLIC CELL	-	Source: Sector Conditional Grant (Wage)	177,736			
LCII: Mvara Ward	ANYAFIO WEST CELL	-	Source: Sector Conditional Grant (Wage)	116,184			
LCII: Mvara Ward	ZAMBIA CELL	MVARA JUNIOR PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	92,615			
Total for LCIII: River Oli Division		County: Arua Municipal Council			1,155,648		
LCII: Kenya ward	OZUA CELL	-	Source: Sector Conditional Grant (Wage)	115,178			
LCII: Kenya ward	PRISONS CELL	-	Source: Sector Conditional Grant (Wage)	141,065			
LCII: Pangisha ward	BARUKU CENTRAL CELL	-	Source: Sector Conditional Grant (Wage)	328,158			
LCII: Pangisha ward	MORU CELL	BIBIA PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	66,810			
LCII: Pangisha ward	ORPHANAGE CELL	ASURU PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	70,758			
LCII: Tanganyika Ward	OBOLOKOFUKU EAST CELL	ARUA ISLAMIC PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	109,834			
LCII: Tanganyika Ward	OLI B CELL	-	Source: Sector Conditional Grant (Wage)	142,114			
LCII: Tanganyika Ward	OLI D CELL	-	Source: Sector Conditional Grant (Wage)	133,518			
LCII: Tanganyika Ward	ORPHANAGE CELL	NAJAH ISLAMIC PRIMARY SCHOOL	Source: Sector Conditional Grant (Wage)	48,214			
Total Cost of Output 02		0	2,334,792	0	0	0	2,334,792
Total Cost of Class of Output Higher LG Services		0	2,334,792	0	0	0	2,334,792
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078151 Primary Schools Services UPE (LLS)							
263104 Transfers to other govt. units (Current)		0	0	24,156	0	0	24,156
Total for LCIII: River Oli Division		County: Arua Municipal Council			24,156		
LCII: Tanganyika Ward	OLI B CELL	OLI PARENTS PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)			11,062	
LCII: Tanganyika Ward	OLI D CELL	SWALIHIN PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)			13,094	
263366 Sector Conditional Grant (Wage)		2,334,792	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		144,530	0	0	0	0	0
291001 Transfers to Government Institutions		0	0	135,252	0	0	135,252

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Total for LCIII: Arua Hill Division		County: Arua Municipal Council					70,874
LCII: Awindiri Ward	Academy cell	ONZIVU PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				9,262
LCII: Awindiri Ward	ARUA HILL CELL	ARUA HILL PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				13,950
LCII: Awindiri Ward	Niva Cell	NIVA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				10,934
LCII: Awindiri Ward	Nsambiya north	AWINDIRI PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				11,550
LCII: Bazar Ward	ARUA PUBLIC CELL	ARUA PUBLIC PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				9,598
LCII: Mvara Ward	ANYAFIO WEST CELL	ANYAFIO PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				7,718
LCII: Mvara Ward	ZAMBIA CELL	MVARA JUNIOR PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				7,862
Total for LCIII: River Oli Division		County: Arua Municipal Council					64,378
LCII: Kenya ward	OZUA	ARUA PARENTS PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				9,190
LCII: Kenya ward	PRISON CELL	ARUA PRISONS PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				10,702
LCII: Pangisha ward	BARUKU CENTRAL CELL	ARUA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				22,446
LCII: Pangisha ward	MORU CELL	BIBIA PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				5,246
LCII: Pangisha ward	ORPHANAGE CELL	NAJAH ISLAMIC PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				3,334
LCII: Pangisha ward	OYOOZE CELL	ASURU PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				5,214
LCII: Tanganyika Ward	OBOLOKOFUKU EAST	ARUA ISLAMIC PRIMARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				8,246
Total Cost of Output 51		2,479,322	0	159,408	0	0	159,408
Total Cost of Class of Output Lower Local Services		2,479,322	0	159,408	0	0	159,408
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078180 Classroom construction and rehabilitation							



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312102 Residential Buildings	0	0	0	5,000	0	<b>5,000</b>
<b>Total for LCIII: Arua Hill Division</b>	<b>County: Arua Municipal Council</b>					<b>5,000</b>
<i>LCII: Awindiri Ward</i>	<i>NIVA PRIMARY SCHOOL</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>			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>078181 Latrine construction and rehabilitation</b>						
281504 Monitoring, Supervision & Appraisal of capital works	8,217	0	0	0	0	<b>0</b>
312101 Non-Residential Buildings	47,575	0	0	42,000	0	<b>42,000</b>
<b>Total for LCIII: Arua Hill Division</b>	<b>County: Arua Municipal Council</b>					<b>42,000</b>
<i>LCII: Bazar Ward</i>	<i>Onzivu Primary School</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			18,000
<i>LCII: Mvara Ward</i>	<i>ANYAFIO PRIMARY SCHOOL</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>			24,000
312201 Transport Equipment	8,217	0	0	0	0	<b>0</b>
312203 Furniture & Fixtures	9,945	0	0	0	0	<b>0</b>
312213 ICT Equipment	8,217	0	0	0	0	<b>0</b>
<b>Total Cost of Output 81</b>	<b>82,172</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
<b>078183 Provision of furniture to primary schools</b>						
312203 Furniture & Fixtures	0	0	0	15,000	0	<b>15,000</b>
<b>Total for LCIII: River Oli Division</b>	<b>County: Arua Municipal Council</b>					<b>15,000</b>
<i>LCII: Pangisha ward</i>	<i>ARUA PRIMARY SCHOOL</i>	<i>Furniture and Fixtures - Desks-637</i>	<i>Source: Sector Development Grant</i>			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>82,172</b>	<b>0</b>	<b>0</b>	<b>62,000</b>	<b>0</b>	<b>62,000</b>
<b>Total cost of Pre-Primary and Primary Education</b>	<b>2,561,494</b>	<b>2,334,792</b>	<b>159,408</b>	<b>62,000</b>	<b>0</b>	<b>2,556,200</b>

**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	1,550,195	0	0	0	<b>1,550,195</b>

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Total for LCIII: Arua Hill Division		County: Arua Municipal Council					581,873
LCII: Bazar Ward	Bazar Cell	-	Source: Sector Conditional Grant (Wage)				581,873
Total for LCIII: River Oli Division		County: Arua Municipal Council					968,322
LCII: Pangisha ward	NAJJA MUSLIM SS-384	-	Source: Sector Conditional Grant (Wage)				544,571
LCII: Pangisha ward	Pangisha Cell	-	Source: Sector Conditional Grant (Wage)				423,752
Total Cost of Output 01		0	1,550,195	0	0	0	1,550,195
Total Cost of Class of Output Higher LG Services		0	1,550,195	0	0	0	1,550,195
02 Lower Local Services		Total	Wage	Non Wage	GoU Dev	Donor	Total
078251 Secondary Capitation(USE)(LLS)							
263104 Transfers to other govt. units (Current)		0	0	410,580	0	0	410,580
Total for LCIII: Arua Hill Division		County: Arua Municipal Council					305,466
LCII: Bazar Ward	ARUA PUBLIC CELL	ARUA PUBLIC SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				305,466
Total for LCIII: River Oli Division		County: Arua Municipal Council					105,114
LCII: Pangisha ward	BARUKU CENTRAL CELL	ARUA SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				105,114
263366 Sector Conditional Grant (Wage)		1,316,311	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)		425,945	0	0	0	0	0
291003 Transfers to Other Private Entities		0	0	105,627	0	0	105,627
Total for LCIII: Arua Hill Division		County: Arua Municipal Council					66,429
LCII: Awindiri Ward	NIVA CELL	NILE HIGH SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				66,429
Total for LCIII: River Oli Division		County: Arua Municipal Council					39,198
LCII: Pangisha ward	ORPHANAGE CELL	NAJAH MUSLIM SECONDARY SCHOOL	Source: Sector Conditional Grant (Non-Wage)				39,198
Total Cost of Output 51		1,742,256	0	516,207	0	0	516,207
Total Cost of Class of Output Lower Local Services		1,742,256	0	516,207	0	0	516,207
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078280 Secondary School Construction and Rehabilitation							
312101 Non-Residential Buildings		0	0	0	147,303	0	147,303
Total for LCIII: Arua Hill Division		County: Arua Municipal Council					147,303
LCII: Bazar Ward	Arua Public Secondary School	Building Construction - Schools-256	Source: Sector Development Grant				147,303

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<b>Total Cost of Output 80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,303</b>	<b>0</b>	<b>147,303</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,303</b>	<b>0</b>	<b>147,303</b>
<b>Total cost of Secondary Education</b>	<b>1,742,256</b>	<b>1,550,195</b>	<b>516,207</b>	<b>147,303</b>	<b>0</b>	<b>2,213,705</b>

**0783 Skills Development**

<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>078301 Tertiary Education Services</b>						
211101 General Staff Salaries	0	159,713	0	0	0	159,713
<b>Total for LCIII: Arua Hill Division</b>		<b>County: Arua Municipal Council</b>				<b>159,713</b>
<i>LCII: Bazar Ward</i>	<i>Arua Municipal Council</i>	-	<i>Source: Sector Conditional Grant (Wage)</i>			159,713
<b>Total Cost of Output 01</b>	<b>0</b>	<b>159,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,713</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>159,713</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,713</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>

**078351 Skills Development Services**

263104 Transfers to other govt. units (Current)	0	0	557,795	0	0	557,795
<b>Total for LCIII: Arua Hill Division</b>		<b>County: Arua Municipal Council</b>				<b>557,795</b>
<i>LCII: Bazar Ward</i>	<i>HOSPITAL CELL</i>	<i>ARUA SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>			557,795
		<i>OF</i>				
		<i>COMPREHENSIVE NURSING</i>				
263366 Sector Conditional Grant (Wage)	159,713	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	557,795	0	0	0	0	0
<b>Total Cost of Output 51</b>	<b>717,508</b>	<b>0</b>	<b>557,795</b>	<b>0</b>	<b>0</b>	<b>557,795</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>717,508</b>	<b>0</b>	<b>557,795</b>	<b>0</b>	<b>0</b>	<b>557,795</b>
<b>Total cost of Skills Development</b>	<b>717,508</b>	<b>159,713</b>	<b>557,795</b>	<b>0</b>	<b>0</b>	<b>717,508</b>

**0784 Education & Sports Management and Inspection**

<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>078401 Education Management Services</b>						
211101 General Staff Salaries	52,209	0	0	0	0	0
211103 Allowances	26,900	0	8,535	0	0	8,535

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213002 Incapacity, death benefits and funeral expenses	1,500	0	0	0	0	0
221001 Advertising and Public Relations	2,000	0	0	0	0	0
221002 Workshops and Seminars	10,000	0	0	0	0	0
221003 Staff Training	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,217	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0	825	0	0	825
221012 Small Office Equipment	1,895	0	859	0	0	859
221017 Subscriptions	1,000	0	260	0	0	260
227001 Travel inland	15,360	0	3,360	0	0	3,360
227002 Travel abroad	4,799	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,131	0	4,700	0	0	4,700
228002 Maintenance - Vehicles	2,000	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	0	0	0	0
282104 Compensation to 3rd Parties	9,950	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>151,962</b>	<b>0</b>	<b>19,540</b>	<b>0</b>	<b>0</b>	<b>19,540</b>
<b>078402 Monitoring and Supervision of Primary &amp; secondary Education</b>						
211103 Allowances	3,880	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	2,300	0	0	0	0	0
221017 Subscriptions	200	0	0	0	0	0
227001 Travel inland	2,920	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,427	0	1,180	0	0	1,180
228002 Maintenance - Vehicles	1,535	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>13,262</b>	<b>0</b>	<b>2,180</b>	<b>0</b>	<b>0</b>	<b>2,180</b>
<b>078403 Sports Development services</b>						
211103 Allowances	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	9,501	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	14,499	0	0	0	0	0

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Total Cost of Output 03		25,000	0	3,000	0	0	3,000
078405 Education Management Services							
211101 General Staff Salaries	0	40,076	0	0	0	0	40,076
211103 Allowances	0	0	8,000	0	0	0	8,000
221003 Staff Training	0	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	1,000	0	0	0	1,000
221012 Small Office Equipment	0	0	1,583	0	0	0	1,583
221017 Subscriptions	0	0	0	0	0	0	0
222001 Telecommunications	0	0	1,200	0	0	0	1,200
227001 Travel inland	0	0	8,000	0	0	0	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	1,500	0	0	0	1,500
282103 Scholarships and related costs	0	0	0	0	0	0	0
Total Cost of Output 05		0	40,076	21,283	0	0	61,359
Total Cost of Class of Output Higher LG Services		190,224	40,076	46,003	0	0	86,079
03 Capital Purchases		Total	Wage	Non Wage	GoU Dev	Donor	Total
078472 Administrative Capital							
281501 Environment Impact Assessment for Capital Works	0	0	0	522	0	0	522
Total for LCIII: River Oli Division		County: Arua Municipal Council					522
LCII: Pangisha ward	ASURU PRIMARY SCHOOL	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant				522
311101 Land	0	0	0	25,000	0	0	25,000
Total for LCIII: River Oli Division		County: Arua Municipal Council					25,000
LCII: Pangisha ward	ASURU PRIMARY SCHOOL	Real estate services - Land Compesation-1515	Source: Sector Development Grant				25,000
312201 Transport Equipment	0	0	0	10,000	0	0	10,000

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<b>Total for LCIII: Arua Hill Division</b>		<b>County: Arua Municipal Council</b>					<b>10,000</b>
LCII: Bazar Ward	amc centre	Transport Equipment - Maintenance and Repair-1917	Source: Sector Development Grant				1,000
LCII: Bazar Ward	Sports office	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant				9,000
312202 Machinery and Equipment		0	0	0	2,000	0	<b>2,000</b>
<b>Total for LCIII: Arua Hill Division</b>		<b>County: Arua Municipal Council</b>					<b>2,000</b>
LCII: Bazar Ward	Headquarters	Machinery and Equipment - Repair and Maintenance-1109	Source: Sector Development Grant				2,000
312203 Furniture & Fixtures		0	0	0	1,500	0	<b>1,500</b>
<b>Total for LCIII: Arua Hill Division</b>		<b>County: Arua Municipal Council</b>					<b>1,500</b>
LCII: Bazar Ward	MEO OFFICE	Furniture and Fixtures - Shelves-653	Source: Sector Development Grant				1,000
LCII: Bazar Ward	OFFICE	Furniture and Fixtures - Curtains-636	Source: Sector Development Grant				500
312213 ICT Equipment		0	0	0	6,000	0	<b>6,000</b>
<b>Total for LCIII: Arua Hill Division</b>		<b>County: Arua Municipal Council</b>					<b>6,000</b>
LCII: Bazar Ward	HEADQUARTERS	ICT - Cameras-724	Source: Sector Development Grant				1,000
LCII: Bazar Ward	HEADQUARTERS	ICT - Laptop (Notebook Computer) -779	Source: Sector Development Grant				3,000
LCII: Bazar Ward	HEADQUARTERS	ICT - Preventive Maintenance Services-820	Source: Sector Development Grant				2,000
314101 Petroleum Products		0	0	0	2,648	0	<b>2,648</b>
<b>Total for LCIII: Arua Hill Division</b>		<b>County: Arua Municipal Council</b>					<b>2,648</b>
LCII: Bazar Ward	CENTRE AMC	Fuel, Oils and Lubricants - Fuel Expenses (Entitled Officers)-618	Source: Sector Development Grant				2,648
<b>Total Cost of Output 72</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>47,670</b>	<b>0</b>	<b>47,670</b>
<b>Total Cost of Class of Output Capital Purchases</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>47,670</b>	<b>0</b>	<b>47,670</b>
<b>Total cost of Education &amp; Sports Management and Inspection</b>		<b>190,224</b>	<b>40,076</b>	<b>46,003</b>	<b>47,670</b>	<b>0</b>	<b>133,749</b>

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## 0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2017/18	Approved Budget Estimates for FY 2018/19				
		Wage	Non Wage	GoU Dev	Donor	Total
01 Higher LG Services	Total					
<b>078501 Special Needs Education Services</b>						
221002 Workshops and Seminars	0	0	4,000	0	0	4,000
<b>Total Cost of Output 01</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 Special Needs 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>5,211,482</b>	<b>4,084,777</b>	<b>1,283,413</b>	<b>256,973</b>	<b>0</b>	<b>5,625,163</b>

**Vote:751 Arua Municipal Council****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>1,252,193</b>	<b>927,245</b>	<b>1,227,372</b>
Locally Raised Revenues	107,540	98,161	17,000
Other Transfers from Central Government	0	751,915	1,041,755
Sector Conditional Grant (Non-Wage)	1,041,761	0	0
Urban Unconditional Grant (Wage)	102,892	77,169	168,617
<b>Development Revenues</b>	<b>8,605,383</b>	<b>10,747,973</b>	<b>0</b>
Locally Raised Revenues	10,000	0	0
Other Transfers from Central Government	4,357,163	10,747,973	0
Urban Discretionary Development Equalization Grant	4,238,220	0	0
<b>Total Revenues shares</b>	<b>9,857,576</b>	<b>11,675,217</b>	<b>1,227,372</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	102,892	77,169	168,617
Non Wage	1,149,301	261,145	1,058,755
<b>Development Expenditure</b>			
Domestic Development	8,605,383	3,457,054	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>9,857,576</b>	<b>3,795,368</b>	<b>1,227,372</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	102,892	0	0	0	0	0
211103 Allowances	27,000	0	0	0	0	0
221001 Advertising and Public Relations	3,000	0	0	0	0	0



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221002 Workshops and Seminars	3,000	0	0	0	0	0
221003 Staff Training	3,510	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,850	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
221012 Small Office Equipment	3,000	0	0	0	0	0
221017 Subscriptions	500	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
222003 Information and communications technology (ICT)	6,000	0	0	0	0	0
223005 Electricity	25,000	0	0	0	0	0
224004 Cleaning and Sanitation	593	0	0	0	0	0
225001 Consultancy Services- Short term	14,117	0	0	0	0	0
227001 Travel inland	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	13,908	0	0	0	0	0
228002 Maintenance - Vehicles	105,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>335,370</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048105 District Road equipment and machinery repaired</b>						
228002 Maintenance - Vehicles	0	0	105,000	0	0	105,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>105,000</b>	<b>0</b>	<b>0</b>	<b>105,000</b>
<b>048106 Urban Roads Maintenance</b>						
228004 Maintenance – Other	0	0	212,000	0	0	212,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>212,000</b>	<b>0</b>	<b>0</b>	<b>212,000</b>
<b>048108 Operation of District Roads Office</b>						
211101 General Staff Salaries	0	168,617	0	0	0	168,617
211103 Allowances	0	0	9,495	0	0	9,495
221001 Advertising and Public Relations	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	1,500	0	0	1,500
221003 Staff Training	0	0	1,999	0	0	1,999
221007 Books, Periodicals & Newspapers	0	0	750	0	0	750

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221008 Computer supplies and Information Technology (IT)	0	0	1,250	0	0	1,250
221009 Welfare and Entertainment	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,500	0	0	1,500
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	1,261	0	0	1,261
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	0	4,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>168,617</b>	<b>41,755</b>	<b>0</b>	<b>0</b>	<b>210,372</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>335,370</b>	<b>168,617</b>	<b>358,755</b>	<b>0</b>	<b>0</b>	<b>527,372</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>048152 Urban Roads Resealing</b>						
263206 Other Capital grants	0	0	700,000	0	0	700,000
<b>Total for LCIII: Arua Hill Division</b>	<b>County: Arua Municipal Council</b>					<b>700,000</b>
<i>LCII: Bazar Ward</i>	<i>Completion of Staff Lane Resealing</i>	<i>Completion of Staff Lane Resealing</i>	<i>Source: Other Transfers from Central Government</i>			200,000
<i>LCII: Bazar Ward</i>	<i>Resealing of Okuti Lane</i>	<i>Resealing of Okuti Lane</i>	<i>Source: Other Transfers from Central Government</i>			500,000
263369 Support Services Conditional Grant (Non-Wage)	0	0	0	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>
<b>048153 Urban roads upgraded to Bitumen standard (LLS)</b>						
263363 Urban Discretionary Development Equalization Grants	8,595,383	0	0	0	0	0
<b>Total Cost of Output 53</b>	<b>8,595,383</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>048158 District Roads Maintenance (URF)</b>						
263367 Sector Conditional Grant (Non-Wage)	916,824	0	0	0	0	0
<b>Total Cost of Output 58</b>	<b>916,824</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Class of Output Lower Local Services</b>	<b>9,512,206</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>700,000</b>

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03 Capital Purchases	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>048183 Bridge Construction</b>						
312103 Roads and Bridges	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 District, Urban and Community Access Roads</b>	<b>9,857,576</b>	<b>168,617</b>	<b>1,058,755</b>	<b>0</b>	<b>0</b>	<b>1,227,372</b>
<b>Total cost of Roads and Engineering</b>	<b>9,857,576</b>	<b>168,617</b>	<b>1,058,755</b>	<b>0</b>	<b>0</b>	<b>1,227,372</b>

**Vote:751 Arua Municipal Council****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>98,379</b>	<b>46,199</b>	<b>96,840</b>
Locally Raised Revenues	65,020	21,180	10,000
Urban Unconditional Grant (Wage)	33,359	25,019	86,840
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>98,379</b>	<b>46,199</b>	<b>96,840</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	33,359	25,019	86,840
Non Wage	65,020	6,940	10,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>98,379</b>	<b>31,959</b>	<b>96,840</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	33,359	0	0	0	0	0
211103 Allowances	6,020	0	0	0	0	0
221002 Workshops and Seminars	300	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	600	0	0	0	0	0
221007 Books, Periodicals & Newspapers	500	0	0	0	0	0
221009 Welfare and Entertainment	100	0	0	0	0	0
222003 Information and communications technology (ICT)	700	0	0	0	0	0

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225001 Consultancy Services- Short term	500	0	0	0	0	0
227001 Travel inland	4,500	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	1,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>51,079</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098302 Sector Capacity Development</b>						
211103 Allowances	400	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098303 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	500	0	0	0	0	0
211103 Allowances	500	0	500	0	0	500
224006 Agricultural Supplies	12,000	0	0	0	0	0
225001 Consultancy Services- Short term	838	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	200	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>14,038</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>						
221001 Advertising and Public Relations	1,000	0	0	0	0	0
221002 Workshops and Seminars	1,000	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>098305 Forestry Regulation and Inspection</b>						
211103 Allowances	1,000	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	200	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>1,200</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
<b>098308 Stakeholder Environmental Training and Sensitisation</b>						
211103 Allowances	0	0	500	0	0	500
221002 Workshops and Seminars	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>3,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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## 098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances	1,000	0	500	0	0	500
<b>Total Cost of Output 09</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>

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

211103 Allowances	4,662	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0
225001 Consultancy Services- Short term	11,000	0	0	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	0
227001 Travel inland	5,000	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
<b>Total Cost of Output 10</b>	<b>25,662</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

## 098312 Sector Capacity Development

211101 General Staff Salaries	0	86,840	0	0	0	86,840
211103 Allowances	0	0	5,000	0	0	5,000
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
<b>Total Cost of Output 12</b>	<b>0</b>	<b>86,840</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>91,840</b>

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<b>Total Cost of Class of Output Higher LG Services</b>	<b>98,379</b>	<b>86,840</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>96,840</b>
<b>Total cost of Natural Resources Management</b>	<b>98,379</b>	<b>86,840</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>96,840</b>
<b>Total cost of Natural Resources</b>	<b>98,379</b>	<b>86,840</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>96,840</b>

**Vote:751 Arua Municipal Council****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>134,800</b>	<b>55,498</b>	<b>522,166</b>
Locally Raised Revenues	75,480	21,497	10,000
Other Transfers from Central Government	0	0	450,000
Sector Conditional Grant (Non-Wage)	17,365	13,024	16,064
Urban Unconditional Grant (Wage)	41,955	20,978	46,102
<b>Development Revenues</b>	<b>289,655</b>	<b>116,318</b>	<b>0</b>
Other Transfers from Central Government	289,655	116,318	0
<b>Total Revenues shares</b>	<b>424,455</b>	<b>171,816</b>	<b>522,166</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	41,955	20,978	46,102
Non Wage	92,845	33,129	476,064
<b>Development Expenditure</b>			
Domestic Development	289,655	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>424,455</b>	<b>54,107</b>	<b>522,166</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	41,955	0	0	0	0	0
211103 Allowances	8,000	0	0	0	0	0
221001 Advertising and Public Relations	3,000	0	0	0	0	0
221002 Workshops and Seminars	4,000	0	0	0	0	0
221003 Staff Training	11,948	0	0	0	0	0



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221008 Computer supplies and Information Technology (IT)	2,000	0	0	0	0	0
221009 Welfare and Entertainment	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	0	0	0
227001 Travel inland	9,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,000	0	0	0	0	0
228002 Maintenance - Vehicles	2,000	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>91,903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108104 Community Development Services (HLG)</b>						
211103 Allowances	6,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	150	0	0	0	0	0
227001 Travel inland	8,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,500	0	0	0	0	0
228002 Maintenance - Vehicles	249	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>19,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108105 Adult Learning</b>						
211103 Allowances	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
<b>Total Cost of Output 05</b>	<b>2,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>108106 Support to Public Libraries</b>						
211103 Allowances	0	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,600	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	500	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	400	0	1,000	0	0	1,000
221012 Small Office Equipment	500	0	0	0	0	0
222001 Telecommunications	800	0	0	0	0	0
223005 Electricity	1,200	0	1,000	0	0	1,000
223006 Water	600	0	400	0	0	400

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224004 Cleaning and Sanitation	600	0	164	0	0	164
227001 Travel inland	1,200	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	0	10,000	0	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	600	0	2,000	0	0	2,000
<b>Total Cost of Output 06</b>	<b>8,000</b>	<b>0</b>	<b>16,064</b>	<b>0</b>	<b>0</b>	<b>16,064</b>

## 108107 Gender Mainstreaming

211103 Allowances	0	0	1,000	0	0	1,000
221003 Staff Training	3,000	0	0	0	0	0
<b>Total Cost of Output 07</b>	<b>3,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## 108108 Children and Youth Services

211103 Allowances	500	0	0	0	0	0
221002 Workshops and Seminars	6,862	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	121	0	0	0	0	0
227001 Travel inland	2,960	0	0	0	0	0
227004 Fuel, Lubricants and Oils	1,500	0	0	0	0	0
229201 Sale of goods purchased for resale	196,978	0	0	0	0	0
<b>Total Cost of Output 08</b>	<b>209,921</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 108109 Support to Youth Councils

211103 Allowances	500	0	4,184	0	0	4,184
221002 Workshops and Seminars	0	0	11,614	0	0	11,614
221011 Printing, Stationery, Photocopying and Binding	0	0	1,300	0	0	1,300
221014 Bank Charges and other Bank related costs	0	0	262	0	0	262
227001 Travel inland	0	0	4,920	0	0	4,920
227004 Fuel, Lubricants and Oils	449	0	3,090	0	0	3,090
229201 Sale of goods purchased for resale	0	0	274,630	0	0	274,630
<b>Total Cost of Output 09</b>	<b>949</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

## 108110 Support to Disabled and the Elderly

211103 Allowances	1,000	0	1,000	0	0	1,000
227001 Travel inland	2,000	0	0	0	0	0
229201 Sale of goods purchased for resale	3,000	0	0	0	0	0

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<b>Total Cost of Output 10</b>	<b>6,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>108114 Representation on Women's Councils</b>						
211103 Allowances	950	0	3,273	0	0	3,273
221002 Workshops and Seminars	4,211	0	6,836	0	0	6,836
221011 Printing, Stationery, Photocopying and Binding	0	0	3,835	0	0	3,835
221014 Bank Charges and other Bank related costs	166	0	400	0	0	400
227001 Travel inland	1,585	0	3,425	0	0	3,425
227004 Fuel, Lubricants and Oils	571	0	2,231	0	0	2,231
229201 Sale of goods purchased for resale	75,200	0	130,000	0	0	130,000
<b>Total Cost of Output 14</b>	<b>82,684</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>
<b>108115 Sector Capacity Development</b>						
211101 General Staff Salaries	0	46,102	0	0	0	46,102
211103 Allowances	0	0	5,000	0	0	5,000
221012 Small Office Equipment	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	0	0	3,000	0	0	3,000
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0
<b>Total Cost of Output 15</b>	<b>0</b>	<b>46,102</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>54,102</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>424,455</b>	<b>46,102</b>	<b>476,064</b>	<b>0</b>	<b>0</b>	<b>522,166</b>
<b>Total cost of Community Mobilisation and Empowerment</b>	<b>424,455</b>	<b>46,102</b>	<b>476,064</b>	<b>0</b>	<b>0</b>	<b>522,166</b>
<b>Total cost of Community Based Services</b>	<b>424,455</b>	<b>46,102</b>	<b>476,064</b>	<b>0</b>	<b>0</b>	<b>522,166</b>

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## Planning

### B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 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>87,447</b>	<b>85,906</b>	<b>94,000</b>
Locally Raised Revenues	50,240	57,984	15,000
Urban Unconditional Grant (Non-Wage)	10,000	7,517	25,000
Urban Unconditional Grant (Wage)	27,207	20,405	54,000
<b>Development Revenues</b>	<b>113,019</b>	<b>0</b>	<b>0</b>
Urban Discretionary Development Equalization Grant	113,019	0	0
<b>Total Revenues shares</b>	<b>200,466</b>	<b>85,906</b>	<b>94,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	27,207	20,405	54,000
Non Wage	60,240	61,101	40,000
<b>Development Expenditure</b>			
Domestic Development	113,019	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>200,466</b>	<b>81,506</b>	<b>94,000</b>

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

#### 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>138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	27,207	54,000	0	0	0	54,000
211103 Allowances	8,240	0	3,000	0	0	3,000
221003 Staff Training	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	2,300	0	3,000	0	0	3,000
221009 Welfare and Entertainment	3,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
221012 Small Office Equipment	500	0	0	0	0	0
221017 Subscriptions	1,000	0	0	0	0	0
222001 Telecommunications	600	0	0	0	0	0
222003 Information and communications technology (ICT)	600	0	0	0	0	0
227001 Travel inland	13,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	5,000	0	0	0	0	0
228002 Maintenance - Vehicles	3,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	2,000	0	0	2,000
<b>Total Cost of Output 01</b>	<b>65,447</b>	<b>54,000</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>72,000</b>
<b>138303 Statistical data collection</b>						
211103 Allowances	3,000	0	2,000	0	0	2,000
221009 Welfare and Entertainment	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
227001 Travel inland	1,000	0	0	0	0	0
<b>Total Cost of Output 03</b>	<b>7,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>138306 Development Planning</b>						
211103 Allowances	5,000	0	5,000	0	0	5,000
221009 Welfare and Entertainment	8,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500	0	0	1,500
<b>Total Cost of Output 06</b>	<b>15,000</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>138309 Monitoring and Evaluation of Sector plans</b>						
211103 Allowances	0	0	5,000	0	0	5,000
221001 Advertising and Public Relations	5,000	0	0	0	0	0
221009 Welfare and Entertainment	10,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	2,000	0	0	2,000
222001 Telecommunications	0	0	400	0	0	400
227001 Travel inland	60,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	20,000	0	1,099	0	0	1,099

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227004 Fuel, Lubricants and Oils	8,019	0	2,001	0	0	<b>2,001</b>
<b>Total Cost of Output 09</b>	<b>113,019</b>	<b>0</b>	<b>13,500</b>	<b>0</b>	<b>0</b>	<b>13,500</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>200,466</b>	<b>54,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>94,000</b>
<b>Total cost of Local Government Planning Services</b>	<b>200,466</b>	<b>54,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>94,000</b>
<b>Total cost of Planning</b>	<b>200,466</b>	<b>54,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>94,000</b>

**Vote:751 Arua Municipal Council****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>59,599</b>	<b>45,431</b>	<b>32,083</b>
Locally Raised Revenues	34,740	26,787	10,000
Urban Unconditional Grant (Wage)	24,859	18,644	22,083
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>59,599</b>	<b>45,431</b>	<b>32,083</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	24,859	16,483	22,083
Non Wage	34,740	25,757	10,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>59,599</b>	<b>42,240</b>	<b>32,083</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>
01 Higher LG Services						
<b>148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	24,859	22,083	0	0	0	22,083
211103 Allowances	5,240	0	3,582	0	0	3,582
221008 Computer supplies and Information Technology (IT)	1,560	0	0	0	0	0
221009 Welfare and Entertainment	2,500	0	0	0	0	0
221012 Small Office Equipment	1,000	0	1,000	0	0	1,000
221017 Subscriptions	1,000	0	0	0	0	0
227001 Travel inland	4,550	0	2,418	0	0	2,418

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227004 Fuel, Lubricants and Oils	3,850	0	0	0	0	0
228002 Maintenance - Vehicles	1,500	0	0	0	0	0
<b>Total Cost of Output 01</b>	<b>46,059</b>	<b>22,083</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>29,083</b>
<b>148202 Internal Audit</b>						
211103 Allowances	5,500	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0	0	0	0
222001 Telecommunications	1,000	0	0	0	0	0
227001 Travel inland	4,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	2,040	0	0	0	0	0
<b>Total Cost of Output 02</b>	<b>13,540</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>59,599</b>	<b>22,083</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>32,083</b>
<b>Total cost of Internal Audit Services</b>	<b>59,599</b>	<b>22,083</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>32,083</b>
<b>Total cost of Internal Audit</b>	<b>59,599</b>	<b>22,083</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>32,083</b>



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## 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

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Arua Hill Division	674,567	284,745	181,124
River Oli Division	610,666	247,981	325,201
<b>Grand Total</b>	<b>1,285,232</b>	<b>532,726</b>	<b>506,325</b>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>924,544</i>	<i>352,382</i>	<i>121,689</i>
<i>Domestic Devt:</i>	<i>360,688</i>	<i>180,344</i>	<i>384,635</i>
<i>Donor Devt:</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### A2: Revenues and Expenditures by LLG

#### SubCounty/Town Council/Division: Arua Hill Division

Ushs Thousands	Approved Budget for FY 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>549,977</b>	<b>250,191</b>	<b>47,997</b>
Locally Raised Revenues	511,140	221,063	1,000
Urban Unconditional Grant (Non-Wage)	38,838	29,128	38,997
<b>Development Revenues</b>	<b>124,589</b>	<b>93,442</b>	<b>133,127</b>
Urban Discretionary Development Equalization Grant	124,589	93,442	133,127
<b>Total Revenues shares</b>	<b>674,567</b>	<b>343,633</b>	<b>181,124</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	549,977	222,450	47,997
<b>Development Expenditure</b>			
Domestic Development	124,589	62,295	133,127
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>674,567</b>	<b>284,745</b>	<b>181,124</b>

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## SubCounty/Town Council/Division: River Oli Division

Ushs Thousands	Approved Budget for FY 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>374,567</b>	<b>157,570</b>	<b>73,693</b>
Locally Raised Revenues	305,364	105,668	1,000
Urban Unconditional Grant (Non-Wage)	69,203	51,902	64,693
<b>Development Revenues</b>	<b>236,099</b>	<b>177,074</b>	<b>251,508</b>
Urban Discretionary Development Equalization Grant	236,099	177,074	251,508
<b>Total Revenues shares</b>	<b>610,666</b>	<b>334,644</b>	<b>325,201</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	374,567	129,932	73,693
<b>Development Expenditure</b>			
Domestic Development	236,099	118,049	251,508
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>610,666</b>	<b>247,981</b>	<b>325,201</b>

**Vote:751 Arua Municipal Council****FY 2018/19****Part III: Detailed Estimates of LLG Revenues by Workplan****SubCounty/Town Council/Division: Arua Hill Division****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>98,964</b>	<b>74,223</b>	<b>39,997</b>
Locally Raised Revenues	60,126	45,095	1,000
Urban Unconditional Grant (Non-Wage)	38,838	29,128	38,997
<b>Development Revenues</b>	<b>124,589</b>	<b>93,442</b>	<b>133,127</b>
Urban Discretionary Development Equalization Grant	124,589	93,442	133,127
<b>Total Revenues shares</b>	<b>223,553</b>	<b>167,665</b>	<b>173,124</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	98,964	49,482	39,997
<b>Development Expenditure</b>			
Domestic Development	124,589	62,295	133,127
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>223,553</b>	<b>111,776</b>	<b>173,124</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>13810 Non standard</b>						
211103 Allowances	9,265	0	0	0	0	0
213001 Medical expenses (To employees)	4,625	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	5,100	0	0	0	0	0
221001 Advertising and Public Relations	1,575	0	0	0	0	0

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221002 Workshops and Seminars	525	0	0	0	0	0
221003 Staff Training	4,297	0	0	0	0	0
221007 Books, Periodicals & Newspapers	1,575	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	4,725	0	0	0	0	0
221009 Welfare and Entertainment	7,540	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,625	0	0	0	0	0
221012 Small Office Equipment	315	0	0	0	0	0
221014 Bank Charges and other Bank related costs	4,500	0	0	0	0	0
221017 Subscriptions	1,208	0	0	0	0	0
222001 Telecommunications	1,260	0	0	0	0	0
222002 Postage and Courier	1,815	0	0	0	0	0
222003 Information and communications technology (ICT)	1,200	0	0	0	0	0
223005 Electricity	1,575	0	0	0	0	0
223006 Water	1,177	0	0	0	0	0
224004 Cleaning and Sanitation	1,500	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	1,500	0	0	0	0	0
227001 Travel inland	6,300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	4,778	0	0	0	0	0
228001 Maintenance - Civil	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	5,100	0	0	0	0	0
282104 Compensation to 3rd Parties	7,101	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>84,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>13816 Office Support services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0
223006 Water	0	0	0	0	0	0

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224004 Cleaning and Sanitation	0	0	0	0	0	0
227001 Travel inland	0	0	13,997	0	0	13,997
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	5,000	0	0	5,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>39,997</b>	<b>0</b>	<b>0</b>	<b>39,997</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>84,181</b>	<b>0</b>	<b>39,997</b>	<b>0</b>	<b>0</b>	<b>39,997</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>						
281501 Environment Impact Assessment for Capital Works	0	0	0	8,538	0	8,538
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	2,680	0	2,680
312101 Non-Residential Buildings	0	0	0	114,824	0	114,824
314204 Goods for resale	0	0	0	7,085	0	7,085
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,127</b>	<b>0</b>	<b>133,127</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,127</b>	<b>0</b>	<b>133,127</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>39,997</b>	<b>133,127</b>	<b>0</b>	<b>173,124</b>
<b>Total cost of Administration</b>	<b>84,181</b>	<b>0</b>	<b>39,997</b>	<b>133,127</b>	<b>0</b>	<b>173,124</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>166,612</b>	<b>76,193</b>	<b>1,000</b>
Locally Raised Revenues	166,612	76,193	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>166,612</b>	<b>76,193</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	166,612	73,193	1,000

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<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>166,612</b>	<b>73,193</b>	<b>1,000</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				
<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>14810 Non standard</b>						
211103 Allowances	166,612	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>166,612</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<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>166,612</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Financial Management and Accountability(LG)</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 Finance</b>	<b>166,612</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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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<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>56,957</b>	<b>27,593</b>	<b>1,000</b>
Locally Raised Revenues	56,957	27,593	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>56,957</b>	<b>27,593</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	56,957	27,593	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>56,957</b>	<b>27,593</b>	<b>1,000</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				
		Total	Wage	Non Wage	GoU Dev	Donor
<b>01 Higher LG Services</b>						
<b>13821 LG Council Administration services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<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>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Local Statutory Bodies</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 Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>14,981</b>	<b>6,245</b>	<b>1,000</b>
Locally Raised Revenues	14,981	6,245	1,000

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<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>14,981</b>	<b>6,245</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,981	6,245	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,981</b>	<b>6,245</b>	<b>1,000</b>

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

<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>018212 District Production Management Services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 12</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 District Production 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 Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>			
<i>Recurrent Revenues</i>	<b>84,399</b>	<b>27,350</b>	<b>1,000</b>
Locally Raised Revenues	84,399	27,350	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			



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<b>Total Revenues shares</b>	<b>84,399</b>	<b>27,350</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	84,399	27,350	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>84,399</b>	<b>27,350</b>	<b>1,000</b>

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

<b>0883 Health Management and Supervision</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>08831 Healthcare Management Services</b>						
211103 Allowances	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0
<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>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health Management and Supervision</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>0</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>			
<i>Recurrent Revenues</i>	<b>33,543</b>	<b>12,386</b>	<b>1,000</b>
Locally Raised Revenues	33,543	12,386	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			

**Vote:751 Arua Municipal Council****FY 2018/19**

<b>Total Revenues shares</b>	<b>33,543</b>	<b>12,386</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,543	12,386	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,543</b>	<b>12,386</b>	<b>1,000</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>						
211103 Allowances	0	0	1,000	0	0	1,000
221003 Staff Training	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<b>Total Cost of Output 5</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 Education &amp; Sports Management and Inspection</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 Education</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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>			
<i>Recurrent Revenues</i>	<b>43,786</b>	<b>13,176</b>	<b>1,000</b>
Locally Raised Revenues	43,786	13,176	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>43,786</b>	<b>13,176</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	43,786	13,176	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>43,786</b>	<b>13,176</b>	<b>1,000</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04818 Operation of District Roads Office</b>						
211103 Allowances	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<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 District, Urban and Community Access Roads</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 Roads and Engineering</b>	<b>0</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>			
<i>Recurrent Revenues</i>	<b>20,736</b>	<b>5,500</b>	<b>1,000</b>
Locally Raised Revenues	20,736	5,500	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>20,736</b>	<b>5,500</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	20,736	5,500	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>20,736</b>	<b>5,500</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>09835 Forestry Regulation and Inspection</b>						
211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</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>30,000</b>	<b>7,525</b>	<b>1,000</b>
Locally Raised Revenues	30,000	7,525	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>30,000</b>	<b>7,525</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	30,000	7,525	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>30,000</b>	<b>7,525</b>	<b>1,000</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>10816 Support to Public Libraries</b>						
211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 6</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 Community Mobilisation and Empowerment</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 Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**SubCounty/Town Council/Division: River Oli Division****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>119,708</b>	<b>75,902</b>	<b>65,693</b>
Locally Raised Revenues	50,505	24,000	1,000
Urban Unconditional Grant (Non-Wage)	69,203	51,902	64,693
<b>Development Revenues</b>	<b>236,099</b>	<b>177,074</b>	<b>251,508</b>
Urban Discretionary Development Equalization Grant	236,099	177,074	251,508
<b>Total Revenues shares</b>	<b>355,807</b>	<b>252,976</b>	<b>317,201</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	119,708	51,601	65,693

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<b>Development Expenditure</b>			
Domestic Development	236,099	118,049	251,508
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>355,807</b>	<b>169,651</b>	<b>317,201</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>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>13816 Office Support services</b>						
211103 Allowances	0	0	29,693	0	0	29,693
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0
221001 Advertising and Public Relations	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0
227002 Travel abroad	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	1,000	0	0	1,000
<b>Total Cost of Output 6</b>	<b>0</b>	<b>0</b>	<b>65,693</b>	<b>0</b>	<b>0</b>	<b>65,693</b>
<b>Total Cost of Class of Output Higher LG Services</b>	<b>0</b>	<b>0</b>	<b>65,693</b>	<b>0</b>	<b>0</b>	<b>65,693</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	12,502	0	12,502
311101 Land	0	0	0	8,508	0	8,508
312101 Non-Residential Buildings	0	0	0	60,000	0	60,000
312102 Residential Buildings	0	0	0	120,000	0	120,000
312203 Furniture & Fixtures	0	0	0	12,502	0	12,502
312211 Office Equipment	0	0	0	17,996	0	17,996
314204 Goods for resale	0	0	0	20,000	0	20,000
<b>Total Cost of Output 72</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,508</b>	<b>0</b>	<b>251,508</b>
<b>Total Cost of Class of Output Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251,508</b>	<b>0</b>	<b>251,508</b>
<b>Total cost of District and Urban Administration</b>	<b>0</b>	<b>0</b>	<b>65,693</b>	<b>251,508</b>	<b>0</b>	<b>317,201</b>
<b>Total cost of Administration</b>	<b>0</b>	<b>0</b>	<b>65,693</b>	<b>251,508</b>	<b>0</b>	<b>317,201</b>

**Vote:751 Arua Municipal Council****FY 2018/19****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>78,784</b>	<b>28,838</b>	<b>1,000</b>
Locally Raised Revenues	78,784	28,838	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>78,784</b>	<b>28,838</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	78,784	25,500	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>78,784</b>	<b>25,500</b>	<b>1,000</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				
<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>14810 Non standard</b>						
211103 Allowances	78,784	0	0	0	0	0
<b>Total Cost of Output 0</b>	<b>78,784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>14812 Revenue Management and Collection Services</b>						
211103 Allowances	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>78,784</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Financial Management and Accountability(LG)</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 Finance</b>	<b>78,784</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

**Vote:751 Arua Municipal Council****FY 2018/19****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>46,478</b>	<b>16,200</b>	<b>1,000</b>
Locally Raised Revenues	46,478	16,200	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>46,478</b>	<b>16,200</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	46,478	16,200	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>46,478</b>	<b>16,200</b>	<b>1,000</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	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>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Local Statutory Bodies</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 Statutory Bodies</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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



# Vote:751 Arua Municipal Council

## 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>	<b>14,404</b>	<b>4,000</b>	<b>1,000</b>
Locally Raised Revenues	14,404	4,000	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>14,404</b>	<b>4,000</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	14,404	4,000	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,404</b>	<b>4,000</b>	<b>1,000</b>

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

<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>018212 District Production Management Services</b>						
211103 Allowances	0	0	1,000	0	0	<b>1,000</b>
221002 Workshops and Seminars	0	0	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	<b>0</b>
<b>Total Cost of Output 12</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 District Production 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 Production and Marketing</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### Workplan : Health

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

**Vote:751 Arua Municipal Council****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>	<b>41,545</b>	<b>8,800</b>	<b>1,000</b>
Locally Raised Revenues	41,545	8,800	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>41,545</b>	<b>8,800</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	41,545	8,800	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>41,545</b>	<b>8,800</b>	<b>1,000</b>

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

<b>0883 Health Management and Supervision</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>08831 Healthcare Management Services</b>						
211103 Allowances	0	0	1,000	0	0	<b>1,000</b>
221001 Advertising and Public Relations	0	0	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	0	0	0	<b>0</b>
<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>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total cost of Health Management and Supervision</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>0</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**

**Vote:751 Arua Municipal Council****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>	19,851	6,200	1,000
Locally Raised Revenues	19,851	6,200	1,000
<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>19,851</b>	<b>6,200</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,851	6,200	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>19,851</b>	<b>6,200</b>	<b>1,000</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>						
211103 Allowances	0	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	1,000	0	0	1,000
<b>Total Cost of Output 5</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 Education &amp; Sports Management and Inspection</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 Education</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</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
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**Vote:751 Arua Municipal Council****FY 2018/19**

<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>33,297</b>	<b>7,315</b>	<b>1,000</b>
Locally Raised Revenues	33,297	7,315	1,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>33,297</b>	<b>7,315</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	33,297	7,315	1,000
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>33,297</b>	<b>7,315</b>	<b>1,000</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				
01 Higher LG Services	Total	Wage	Non Wage	GoU Dev	Donor	Total
<b>04818 Operation of District Roads Office</b>						
211103 Allowances	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 District, Urban and Community Access Roads</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 Roads and Engineering</b>	<b>0</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>10,000</b>	<b>4,500</b>	<b>1,000</b>
Locally Raised Revenues	10,000	4,500	1,000

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<i>Development Revenues</i>	0	0	0
No Data Found			
<b>Total Revenues shares</b>	<b>10,000</b>	<b>4,500</b>	<b>1,000</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,000	4,500	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,000</b>	<b>4,500</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>						
211103 Allowances	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0
<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>10,500</b>	<b>5,815</b>	<b>1,000</b>
Locally Raised Revenues	10,500	5,815	1,000
<i>Development Revenues</i>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>10,500</b>	<b>5,815</b>	<b>1,000</b>

# Vote:751 Arua Municipal Council

**FY 2018/19**

<b>B: Breakdown of Workplan Expenditures</b>			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,500	5,815	1,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>10,500</b>	<b>5,815</b>	<b>1,000</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>108117 Operation of the Community Based Services Department</b>						
211103 Allowances	0	0	1,000	0	0	1,000
<b>Total Cost of Output 17</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 Community Mobilisation and Empowerment</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 Community Based Services</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>