

Vote:751 Arua Municipal Council**FY 2019/20****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Locally Raised Revenues	254,350	1,210,052	493,085
o/w Higher Local Government	236,350	405,557	491,085
o/w Lower Local Government	18,000	791,731	2,000
Discretionary Government Transfers	1,549,334	1,260,592	12,190,537
o/w Higher Local Government	1,061,009	767,872	11,821,385
o/w Lower Local Government	488,325	122,082	369,152
Conditional Government Transfers	7,039,392	5,254,202	7,940,134
o/w Higher Local Government	7,039,392	5,254,202	7,940,134
o/w Lower Local Government	0	0	0
Other Government Transfers	1,541,406	593,930	1,292,197
o/w Higher Local Government	1,541,406	588,430	1,292,197
o/w Lower Local Government	0	5,500	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	10,384,482	8,318,777	21,915,953
o/w Higher Local Government	9,878,157	7,016,062	21,544,801
o/w Lower Local Government	506,325	919,313	371,152

A2: Expenditure Performance by end March 2018/19 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	1,418,745	856,921	2,107,486
o/w Higher Local Government	928,421	631,269	2,083,402
o/w Lower Local Government	490,325	225,653	24,085
Finance	179,819	471,446	257,878
o/w Higher Local Government	177,819	179,128	246,021
o/w Lower Local Government	2,000	292,318	11,857
Statutory Bodies	175,155	350,543	216,690

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o/w Higher Local Government	173,155	239,065	209,610
o/w Lower Local Government	2,000	111,478	7,080
Production and Marketing	129,998	123,355	108,081
o/w Higher Local Government	127,998	111,891	106,204
o/w Lower Local Government	2,000	11,465	1,878
Health	875,142	726,868	1,109,106
o/w Higher Local Government	873,142	637,823	1,070,267
o/w Lower Local Government	2,000	89,045	38,839
Education	5,627,163	4,280,353	6,000,611
o/w Higher Local Government	5,625,163	4,270,221	5,818,454
o/w Lower Local Government	2,000	10,132	182,157
Roads and Engineering	1,229,372	759,545	11,424,799
o/w Higher Local Government	1,227,372	733,733	11,333,007
o/w Lower Local Government	2,000	25,813	91,792
Natural Resources	98,840	91,244	108,178
o/w Higher Local Government	96,840	70,100	96,840
o/w Lower Local Government	2,000	21,144	11,338
Community Based Services	524,166	181,047	370,254
o/w Higher Local Government	522,166	63,410	368,779
o/w Lower Local Government	2,000	117,637	1,475
Planning	94,000	67,479	149,622
o/w Higher Local Government	94,000	67,479	149,622
o/w Lower Local Government	0	0	0
Internal Audit	32,083	26,572	34,083
o/w Higher Local Government	32,083	26,572	34,083
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	29,165
o/w Higher Local Government	0	0	28,513

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o/w Lower Local Government	0	0	652
Grand Total	10,384,482	7,935,375	21,915,953
<i>o/w Higher Local Government</i>	<i>9,878,157</i>	<i>7,030,690</i>	<i>21,544,801</i>
<i>o/w: Wage:</i>	<i>5,705,630</i>	<i>4,196,202</i>	<i>5,939,283</i>
<i>Non-Wage Reccurent:</i>	<i>3,896,651</i>	<i>2,549,484</i>	<i>4,663,442</i>
<i>Domestic Devt:</i>	<i>275,876</i>	<i>285,004</i>	<i>10,942,076</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>506,325</i>	<i>904,685</i>	<i>371,152</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>121,689</i>	<i>808,525</i>	<i>35,407</i>
<i>Domestic Devt:</i>	<i>384,635</i>	<i>96,160</i>	<i>335,744</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:751 Arua Municipal Council**FY 2019/20****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
1. Locally Raised Revenues	254,350	1,210,052	493,085
Advertisements/Bill Boards	4,000	23,109	8,843
Animal & Crop Husbandry related Levies	10,000	99,165	25,704
Application Fees	0	0	3,946
Business licenses	5,000	170,915	60,716
Inspection Fees	3,000	8,749	6,577
Land Fees	10,000	57,924	10,560
Local Hotel Tax	10,000	28,767	8,006
Local Services Tax	15,000	71,400	13,725
Lock-up Fees	0	0	78,634
Market /Gate Charges	90,000	421,604	85,371
Miscellaneous receipts/income	1,350	11,921	1,394
Occupational Permits	0	0	3,002
Other Fees and Charges	5,000	55,452	5,243
Park Fees	60,000	216,112	118,673
Registration (e.g. Births, Deaths, Marriages, etc.) fees	5,000	10,313	2,481
Rent & Rates - Non-Produced Assets – from other Govt units	5,000	790	105
Rent & Rates - Non-Produced Assets – from private entities	30,000	33,831	57,188
Sale of (Produced) Government Properties/Assets	1,000	0	0
Sale of non-produced Government Properties/assets	0	0	2,917
2a. Discretionary Government Transfers	1,549,334	1,260,592	12,190,537
Urban Discretionary Development Equalization Grant	384,635	384,635	11,006,871
Urban Unconditional Grant (Non-Wage)	308,972	231,729	303,760
Urban Unconditional Grant (Wage)	855,727	644,228	879,906
2b. Conditional Government Transfer	7,039,392	5,254,202	7,940,134
Sector Conditional Grant (Wage)	4,849,903	3,648,343	5,059,377
Sector Conditional Grant (Non-Wage)	1,376,726	927,318	1,540,243
Sector Development Grant	275,876	275,876	171,517
General Public Service Pension Arrears (Budgeting)	0	0	423,365
Pension for Local Governments	188,462	141,346	297,207
Gratuity for Local Governments	348,424	261,318	448,424
2c. Other Government Transfer	1,541,406	606,629	1,292,197
National Medical Stores (NMS)	46,151	22,497	69,006

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Support to PLE (UNEB)	3,500	7,000	10,000
Uganda Road Fund (URF)	1,041,755	566,854	851,375
Uganda Women Enterpreneurship Program(UWEP)	150,000	3,558	0
Youth Livelihood Programme (YLP)	300,000	6,719	300,000
Infectious Diseases Institute (IDI)	0	0	61,816
3. External Financing	0	0	0
N/A			
Total Revenues shares	10,384,482	8,331,475	21,915,953

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	928,421	622,141	1,626,856
General Public Service Pension Arrears (Budgeting)	0	0	423,365
Gratuity for Local Governments	348,424	261,318	448,424
Locally Raised Revenues	40,000	57,690	150,005
Pension for Local Governments	188,462	141,346	297,207
Urban Unconditional Grant (Non-Wage)	59,224	47,724	6,366
Urban Unconditional Grant (Wage)	292,310	114,062	301,489
Development Revenues	0	0	456,545
Locally Raised Revenues	0	0	27,000
Urban Discretionary Development Equalization Grant	0	0	429,545
Total Revenues shares	928,421	622,141	2,083,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	292,310	73,186	301,489
Non Wage	636,110	164,753	1,325,367
Development Expenditure			
Domestic Development	0	0	456,545
External Financing	0	0	0
Total Expenditure	928,421	237,939	2,083,402

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 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	292,310	0	0	0	292,310	301,489	0	0	0	301,489
211103 Allowances (Incl. Casuals, Temporary)	0	29,000	0	0	29,000	0	4,805	0	0	4,805
212105 Pension for Local Governments	0	188,462	0	0	188,462	0	297,207	0	0	297,207
212107 Gratuity for Local Governments	0	348,424	0	0	348,424	0	448,424	0	0	448,424
213001 Medical expenses (To employees)	0	5,000	0	0	5,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
222001 Telecommunications	0	9,932	0	0	9,932	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	6,000	0	0	6,000
223006 Water	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	35,000	0	0	35,000	0	54,074	0	0	54,074
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	423,365	0	0	423,365
Total Cost of output138101	292,310	620,818	0	0	913,129	301,489	1,251,075	0	0	1,552,564
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output138102	0	5,000	0	0	5,000	0	0	0	0	0
138103 Capacity Building for HLG										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	35,000	0	35,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	0	92,000	0	92,000
221003 Staff Training	0	0	0	0	0	0	0	54,000	0	54,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	14,000	0	14,000
221017 Subscriptions	0	0	0	0	0	0	0	15,000	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	30,000	0	30,000
226001 Insurances	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	0	95,000	0	95,000
227002 Travel abroad	0	0	0	0	0	0	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	18,000	0	18,000
228004 Maintenance – Other	0	0	0	0	0	0	0	26,545	0	26,545
Total Cost of output138103	0	0	0	0	0	0	0	429,545	0	429,545

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138106 Office Support services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	70,000	0	0	70,000
Total Cost of output138106	0	3,000	0	0	3,000	0	70,000	0	0	70,000

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,292	0	0	1,292	0	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	4,292	0	0	4,292
Total Cost of output138109	0	4,292	0	0	4,292	0	4,292	0	0	4,292

138111 Records Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
222002 Postage and Courier	0	400	0	0	400	0	0	0	0	0
Total Cost of output138111	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	292,310	636,110	0	0	928,421	301,489	1,325,367	429,545	0	2,056,402

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138172 Administrative Capital

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	27,000	0	27,000
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Total for LCIII: Arua Hill Division **County: Arua Municipal Council** **27,000**

LCII: Bazar Ward P8001-Bazar Ward Feasibility Studies - Consultancy-567 Source: Locally Raised Revenues 27,000

Total Cost of output138172	0	0	0	0	0	0	0	27,000	0	27,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	27,000	0	27,000
Total cost of District and Urban Administration	292,310	636,110	0	0	928,421	301,489	1,325,367	456,545	0	2,083,402
Total cost of Administration	292,310	636,110	0	0	928,421	301,489	1,325,367	456,545	0	2,083,402

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	177,819	173,628	246,021
Locally Raised Revenues	25,000	50,420	74,000
Urban Unconditional Grant (Non-Wage)	56,943	58,692	76,145
Urban Unconditional Grant (Wage)	95,876	64,516	95,876
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	177,819	173,628	246,021
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,876	64,516	95,876
Non Wage	81,943	106,461	150,145
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	177,819	170,977	246,021

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	95,876	0	0	0	95,876	95,876	0	0	0	95,876
211103 Allowances (Incl. Casuals, Temporary)	0	9,800	0	0	9,800	0	30,000	0	0	30,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	7,000	0	0	7,000	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0

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Total Cost of output148101	95,876	25,000	0	0	120,876	95,876	74,000	0	0	169,876
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	55,180	0	0	55,180	0	0	0	0	0
Total Cost of output148102	0	55,180	0	0	55,180	0	0	0	0	0
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,763	0	0	1,763	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	26,145	0	0	26,145
Total Cost of output148103	0	1,763	0	0	1,763	0	36,145	0	0	36,145
148105 LG Accounting Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output148105	0	0	0	0	0	0	10,000	0	0	10,000
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of output148106	0	0	0	0	0	0	30,000	0	0	30,000
Total Cost of Higher LG Services	95,876	81,943	0	0	177,819	95,876	150,145	0	0	246,021
Total cost of Financial Management and Accountability(LG)	95,876	81,943	0	0	177,819	95,876	150,145	0	0	246,021
Total cost of Finance	95,876	81,943	0	0	177,819	95,876	150,145	0	0	246,021

Vote:751 Arua Municipal Council**FY 2019/20****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	173,155	239,065	209,610
Locally Raised Revenues	70,000	164,389	92,000
Urban Unconditional Grant (Non-Wage)	53,332	37,370	67,788
Urban Unconditional Grant (Wage)	49,823	37,305	49,823
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	173,155	239,065	209,610
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,823	37,305	49,823
Non Wage	123,332	184,535	159,788
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	173,155	221,840	209,610

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211101 General Staff Salaries	49,823	0	0	0	49,823	49,823	0	0	0	49,823
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output138201	49,823	5,000	0	0	54,823	49,823	32,000	0	0	81,823
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	5,212	0	0	5,212
Total Cost of output138202	0	3,000	0	0	3,000	0	5,212	0	0	5,212

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138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	97,112	0	0	97,112	0	122,575	0	0	122,575
221017 Subscriptions	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	6,720	0	0	6,720	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output138206	0	115,332	0	0	115,332	0	122,575	0	0	122,575
Total Cost of Higher LG Services	49,823	123,332	0	0	173,155	49,823	159,788	0	0	209,610
Total cost of Local Statutory Bodies	49,823	123,332	0	0	173,155	49,823	159,788	0	0	209,610
Total cost of Statutory Bodies	49,823	123,332	0	0	173,155	49,823	159,788	0	0	209,610

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	115,107	99,000	93,347
Locally Raised Revenues	5,000	15,910	4,000
Sector Conditional Grant (Non-Wage)	55,382	41,536	34,621
Sector Conditional Grant (Wage)	54,726	41,554	54,726
Development Revenues	12,891	12,891	12,857
Sector Development Grant	12,891	12,891	12,857
Total Revenues shares	127,998	111,891	106,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,726	27,293	54,726
Non Wage	60,382	31,873	38,621
Development Expenditure			
Domestic Development	12,891	5,787	12,857
External Financing	0	0	0
Total Expenditure	127,998	64,952	106,204

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,400	0	0	6,400	0	5,400	0	0	5,400
221009 Welfare and Entertainment	0	2,425	0	0	2,425	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,800	0	0	2,800	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,986	0	0	1,986
Total Cost of output018101	0	11,625	0	0	11,625	0	10,386	0	0	10,386
018104 Planning, Monitoring/Quality Assurance and Evaluation										
228002 Maintenance - Vehicles	0	16,633	0	0	16,633	0	0	0	0	0
Total Cost of output018104	0	16,633	0	0	16,633	0	0	0	0	0
Total Cost of Higher LG Services	0	28,258	0	0	28,258	0	10,386	0	0	10,386

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263104 Transfers to other govt. units (Current)	0	27,124	0	0	27,124	0	24,235	0	0	24,235
Total for LCIII: Arua Hill Division			County: Arua Municipal Council						12,117	
LCII: Awindiri Ward	Production and Marketing Department		Arua Hill Division		Source: Sector Conditional Grant (Non-Wage)				12,117	
Total for LCIII: River Oli Division			County: Arua Municipal Council						12,117	
LCII: Tanganyika Ward	Production and Marketing department		River Oli Division		Source: Sector Conditional Grant (Non-Wage)				12,117	
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	9,000	0	9,000
Total for LCIII: Arua Hill Division			County: Arua Municipal Council						4,500	
LCII: Bazar Ward	Arua Hill Division		Arua Hill Division		Source: Sector Development Grant				4,500	
Total for LCIII: River Oli Division			County: Arua Municipal Council						4,500	
LCII: Tanganyika Ward	River Oli Division		River Oli Division		Source: Sector Development Grant				4,500	
Total Cost of output018151	0	27,124	0	0	27,124	0	24,235	9,000	0	33,235
Total Cost of Lower Local Services	0	27,124	0	0	27,124	0	24,235	9,000	0	33,235
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	3,857	0	3,857
Total for LCIII: Arua Hill Division			County: Arua Municipal Council						3,857	
LCII: Bazar Ward	C224-Arua Municipal Council		ICT - Assorted Computer Accessories-706		Source: Sector Development Grant				1,000	
LCII: Bazar Ward	C224-Arua Municipal Council		ICT - Laptop (Notebook Computer) -779		Source: Sector Development Grant				2,857	
Total Cost of output018175	0	0	0	0	0	0	0	3,857	0	3,857
Total Cost of Capital Purchases	0	0	0	0	0	0	0	3,857	0	3,857
Total cost of Agricultural Extension Services	0	55,382	0	0	55,382	0	34,621	12,857	0	47,478
0182 District Production Services										
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018212 District Production Management Services										
211101 General Staff Salaries	54,726	0	0	0	54,726	54,726	0	0	0	54,726
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	4,000	0	0	4,000

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Total Cost of output018212	54,726	4,000	0	0	58,726	54,726	4,000	0	0	58,726
Total Cost of Higher LG Services	54,726	4,000	0	0	58,726	54,726	4,000	0	0	58,726
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
312201 Transport Equipment	0	0	1,867	0	1,867	0	0	0	0	0
312213 ICT Equipment	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output018272	0	0	3,867	0	3,867	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,867	0	3,867	0	0	0	0	0
Total cost of District Production Services	54,726	4,000	3,867	0	62,593	54,726	4,000	0	0	58,726

0183 District Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output018301	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018375 Non Standard Service Delivery Capital

312211 Office Equipment	0	0	9,023	0	9,023	0	0	0	0	0
Total Cost of output018375	0	0	9,023	0	9,023	0	0	0	0	0
Total Cost of Capital Purchases	0	0	9,023	0	9,023	0	0	0	0	0
Total cost of District Commercial Services	0	1,000	9,023	0	10,023	0	0	0	0	0
Total cost of Production and Marketing	54,726	60,382	12,891	0	127,998	54,726	38,621	12,857	0	106,204

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B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	867,129	631,810	1,002,385
Locally Raised Revenues	24,350	33,550	52,080
Other Transfers from Central Government	46,151	0	130,822
Sector Conditional Grant (Non-Wage)	46,151	34,613	69,006
Sector Conditional Grant (Wage)	750,477	563,647	750,477
Development Revenues	6,013	6,013	67,882
Sector Development Grant	6,013	6,013	62,882
Urban Unconditional Grant (Non-Wage)	0	0	5,000
Total Revenues shares	873,142	637,823	1,070,267
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	750,477	360,993	750,477
Non Wage	116,652	63,731	251,908
Development Expenditure			
Domestic Development	6,013	0	67,882
External Financing	0	0	0
Total Expenditure	873,142	424,724	1,070,267

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	7,078	0	0	7,078
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	590	0	0	590
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	484	0	0	484

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224001 Medical and Agricultural supplies	0	1,000	0	0	1,000	0	521	0	0	521
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	8,426	0	0	8,426	0	0	0	0	0
228002 Maintenance - Vehicles	0	25,061	0	0	25,061	0	0	0	0	0
Total Cost of output088101	0	44,487	0	0	44,487	0	8,673	0	0	8,673
Total Cost of Higher LG Services	0	44,487	0	0	44,487	0	8,673	0	0	8,673
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263104 Transfers to other govt. units (Current)	0	46,151	0	0	46,151	0	69,006	0	0	69,006
Total for LCIII: River Oli Division	County: Arua Municipal Council									69,006
<i>LCII: Tanganyika Ward</i>	<i>Oli Health Centre IV</i>	<i>Oli Health Centre IV</i>	<i>Source: Other Transfers from Central Government</i>							<i>69,006</i>
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	56,372	0	0	56,372
Total for LCIII: Missing Subcounty	County: Missing County									56,372
<i>LCII: Missing Parish</i>	<i>AMC Oli HCIV Source: Sector Conditional Grant (Non-Wage) account</i>									<i>56,372</i>
Total Cost of output088154	0	46,151	0	0	46,151	0	125,379	0	0	125,379
Total Cost of Lower Local Services	0	46,151	0	0	46,151	0	125,379	0	0	125,379
Total cost of Primary Healthcare	0	90,638	0	0	90,638	0	134,052	0	0	134,052

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211101 General Staff Salaries	750,477	0	0	0	750,477	750,477	0	0	0	750,477
211103 Allowances (Incl. Casuals, Temporary)	0	4,388	0	0	4,388	0	64,853	0	0	64,853
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	0	2,750	0	0	2,750
221009 Welfare and Entertainment	0	0	0	0	0	0	11,320	0	0	11,320
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	2,673	0	0	2,673
222001 Telecommunications	0	3,776	0	0	3,776	0	13,876	0	0	13,876
227001 Travel inland	0	3,350	0	0	3,350	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	22,385	0	0	22,385
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output088301	750,477	26,014	0	0	776,491	750,477	117,857	0	0	868,334
Total Cost of Higher LG Services	750,477	26,014	0	0	776,491	750,477	117,857	0	0	868,334

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312101 Non-Residential Buildings	0	0	6,013	0	6,013	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	62,882	0	62,882
Total for LCIII: Arua Hill Division			County: Arua Municipal Council						20,000	
LCII: Bazar Ward	Head Quarters		Equipment - Assorted Kits-506		Source: Sector Development Grant				20,000	
Total for LCIII: River Oli Division			County: Arua Municipal Council						42,882	
LCII: Tanganyika Ward	Oli Health Center IV		Equipment - Assorted Medical Equipment-509		Source: Sector Development Grant				40,882	
LCII: Tanganyika Ward	Oli Health Centre and Head Quarters		Machinery and Equipment - Air Conditioners-996		Source: Sector Development Grant				2,000	
312213 ICT Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Arua Hill Division			County: Arua Municipal Council						5,000	
LCII: Bazar Ward	P8001-Bazar Ward		ICT - Computers-733		Source: Urban Unconditional Grant (Non-Wage)				5,000	
Total Cost of output088372	0	0	6,013	0	6,013	0	0	67,882	0	67,882
Total Cost of Capital Purchases	0	0	6,013	0	6,013	0	0	67,882	0	67,882
Total cost of Health Management and Supervision	750,477	26,014	6,013	0	782,504	750,477	117,857	67,882	0	936,215
Total cost of Health	750,477	116,652	6,013	0	873,142	750,477	251,908	67,882	0	1,070,267

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Education**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,368,190	4,013,248	5,722,676
Locally Raised Revenues	10,000	11,720	4,000
Other Transfers from Central Government	3,500	0	10,000
Sector Conditional Grant (Non-Wage)	1,259,130	839,121	1,414,425
Sector Conditional Grant (Wage)	4,044,701	3,043,142	4,254,175
Urban Unconditional Grant (Non-Wage)	10,783	59,335	0
Urban Unconditional Grant (Wage)	40,076	59,929	40,076
Development Revenues	256,973	256,973	95,778
Sector Development Grant	256,973	256,973	95,778
Total Revenues shares	5,625,163	4,270,221	5,818,454
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,084,777	2,401,744	4,294,251
Non Wage	1,283,413	854,256	1,428,425
Development Expenditure			
Domestic Development	256,973	0	95,778
External Financing	0	0	0
Total Expenditure	5,625,163	3,256,000	5,818,454

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	2,334,792	0	0	0	2,334,792	2,334,792	0	0	0	2,334,792
Total Cost of output078102	2,334,792	0	0	0	2,334,792	2,334,792	0	0	0	2,334,792
Total Cost of Higher LG Services	2,334,792	0	0	0	2,334,792	2,334,792	0	0	0	2,334,792
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263104 Transfers to other govt. units (Current)	0	24,156	0	0	24,156	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	205,857	0	0	205,857

Total for LCIII: Arua Hill Division **County: Arua Municipal Council** **101,586**

LCII: Awindiri Ward ARUA HILL PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 20,250

LCII: Awindiri Ward AWINDIRI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 16,650

LCII: Awindiri Ward NIVA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 15,726

LCII: Awindiri Ward ONZIVU PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 13,218

LCII: Bazar Ward ARUA PUBLIC PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 13,722

LCII: Mvara Ward ANYAFIO PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 10,902

LCII: Mvara Ward MVARA JUNIOR PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 11,118

Total for LCIII: River Oli Division **County: Arua Municipal Council** **104,271**

LCII: Kenya ward ARUA PARENTS PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 13,110

LCII: Kenya ward ARUA PRISONS PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 15,378

LCII: Pangisha ward ARUA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 10,539

LCII: Pangisha ward BIBIA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 7,194

LCII: Pangisha ward NAJAH ISLAMIC PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 4,326

LCII: Tanganyika Ward ARUA ISLAMIC PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 11,694

LCII: Tanganyika Ward ASURU PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 7,146

LCII: Tanganyika Ward OLI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 15,918

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LCII: Tanganyika Ward				SWALIHIN PRIMARY SCHOOL		Source: Sector Conditional Grant (Non-Wage)				18,966		
291001 Transfers to Government Institutions	0	135,252	0	0	135,252	0	0	0	0	0	0	
Total Cost of output078151	0	159,408	0	0	159,408	0	205,857	0	0	0	205,857	
Total Cost of Lower Local Services	0	159,408	0	0	159,408	0	205,857	0	0	0	205,857	
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
078180 Classroom construction and rehabilitation												
312102 Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0	0	
Total Cost of output078180	0	0	5,000	0	5,000	0	0	0	0	0	0	
078181 Latrine construction and rehabilitation												
312101 Non-Residential Buildings	0	0	42,000	0	42,000	0	0	3,000	0	0	3,000	
Total for LCIII: Arua Hill Division			County: Arua Municipal Council								3,000	
LCII: Awindiri Ward	ONZIVU PS	Building Construction - Latrines-237		Source: Sector Development Grant						3,000		
Total Cost of output078181	0	0	42,000	0	42,000	0	0	3,000	0	0	3,000	
078183 Provision of furniture to primary schools												
312203 Furniture & Fixtures	0	0	15,000	0	15,000	0	0	10,000	0	0	10,000	
Total for LCIII: Arua Hill Division			County: Arua Municipal Council								10,000	
LCII: Awindiri Ward	ARUA HILL PRIMARY SCHOOL	Furniture and Fixtures - Desks-637		Source: Sector Development Grant						10,000		
Total Cost of output078183	0	0	15,000	0	15,000	0	0	10,000	0	0	10,000	
Total Cost of Capital Purchases	0	0	62,000	0	62,000	0	0	13,000	0	0	13,000	
Total cost of Pre-Primary and Primary Education	2,334,792	159,408	62,000	0	2,556,200	2,334,792	205,857	13,000	0	0	2,553,649	
0782 Secondary Education												
Ushs Thousands		Approved Budget for FY 2018/19				Approved Budget Estimates for FY 2019/20						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
078201 Secondary Teaching Services												
211101 General Staff Salaries	1,550,195	0	0	0	1,550,195	1,717,670	0	0	0	0	1,717,670	
Total Cost of output078201	1,550,195	0	0	0	1,550,195	1,717,670	0	0	0	0	1,717,670	
Total Cost of Higher LG Services	1,550,195	0	0	0	1,550,195	1,717,670	0	0	0	0	1,717,670	
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total		
078251 Secondary Capitation(USE)(LLS)												
263104 Transfers to other govt. units (Current)	0	410,580	0	0	410,580	0	0	0	0	0	0	
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	588,309	0	0	0	588,309	

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Total for LCIII: Missing Subcounty					County: Missing County					588,309
<i>LCII: Missing Parish</i>					<i>ARUA PUBLIC SS Source: Sector Conditional Grant (Non-Wage)</i>					363,726
<i>LCII: Missing Parish</i>					<i>ARUA SS Source: Sector Conditional Grant (Non-Wage)</i>					182,424
<i>LCII: Missing Parish</i>					<i>NAJJA MUSLIM SS Source: Sector Conditional Grant (Non-Wage)</i>					14,100
<i>LCII: Missing Parish</i>					<i>NILE HIGH SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>					28,059
291003 Transfers to Other Private Entities	0	105,627	0	0	105,627	0	0	0	0	0
Total Cost of output078251	0	516,207	0	0	516,207	0	588,309	0	0	588,309
Total Cost of Lower Local Services	0	516,207	0	0	516,207	0	588,309	0	0	588,309
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	147,303	0	147,303	0	0	70,000	0	70,000
Total for LCIII: Arua Hill Division					County: Arua Municipal Council					70,000
<i>LCII: Bazar Ward ARUA PUBLIC CELL</i>					<i>Building Construction - Schools-256 Source: Sector Development Grant</i>					70,000
Total Cost of output078280	0	0	147,303	0	147,303	0	0	70,000	0	70,000
Total Cost of Capital Purchases	0	0	147,303	0	147,303	0	0	70,000	0	70,000
Total cost of Secondary Education	1,550,195	516,207	147,303	0	2,213,705	1,717,670	588,309	70,000	0	2,375,979
0783 Skills Development										
Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services										
211101 General Staff Salaries	159,713	0	0	0	159,713	201,713	0	0	0	201,713
Total Cost of output078301	159,713	0	0	0	159,713	201,713	0	0	0	201,713
Total Cost of Higher LG Services	159,713	0	0	0	159,713	201,713	0	0	0	201,713
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263104 Transfers to other govt. units (Current)	0	557,795	0	0	557,795	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	0	0	0	0	0	557,795	0	0	557,795

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Total for LCIII: Missing Subcounty	County: Missing County					557,795				
<i>LCII: Missing Parish</i>	<i>Arua School of Comprehensive Nursing</i>					<i>Source: Sector Conditional Grant (Non-Wage) 557,795</i>				
Total Cost of output078351	0	557,795	0	0	557,795	0	557,795	0	0	557,795
Total Cost of Lower Local Services	0	557,795	0	0	557,795	0	557,795	0	0	557,795
Total cost of Skills Development	159,713	557,795	0	0	717,508	201,713	557,795	0	0	759,508

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	8,535	0	0	8,535	0	9,652	0	0	9,652
221011 Printing, Stationery, Photocopying and Binding	0	825	0	0	825	0	1,726	0	0	1,726
221012 Small Office Equipment	0	859	0	0	859	0	0	0	0	0
221017 Subscriptions	0	260	0	0	260	0	0	0	0	0
227001 Travel inland	0	3,360	0	0	3,360	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	4,700	0	0	4,700	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	1,058	0	0	1,058
Total Cost of output078401	0	19,540	0	0	19,540	0	18,836	0	0	18,836

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	1,180	0	0	1,180	0	680	0	0	680
Total Cost of output078402	0	2,180	0	0	2,180	0	2,180	0	0	2,180

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	15,416	0	0	15,416
Total Cost of output078403	0	3,000	0	0	3,000	0	15,416	0	0	15,416

078405 Education Management Services

211101 General Staff Salaries	40,076	0	0	0	40,076	40,076	0	0	0	40,076
211103 Allowances (Incl. Casuals, Temporary)	0	8,000	0	0	8,000	0	9,000	0	0	9,000
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,583	0	0	1,583	0	0	0	0	0
222001 Telecommunications	0	1,200	0	0	1,200	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	10,640	0	0	10,640
228002 Maintenance - Vehicles	0	1,500	0	0	1,500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output078405	40,076	21,283	0	0	61,359	40,076	32,640	0	0	72,716
Total Cost of Higher LG Services	40,076	46,003	0	0	86,079	40,076	69,072	0	0	109,148
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078472 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	522	0	522	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	0	0	3,778	0	3,778
Total for LCIII: Arua Hill Division	County: Arua Municipal Council				3,778					
<i>LCII: Bazar Ward</i>	<i>Arua Public Cell</i>	<i>Engineering and Design studies and Plans - Bill of Quantities-475</i>				<i>Source: Sector Development Grant</i>				<i>3,778</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,648	0	2,648	0	0	4,000	0	4,000
Total for LCIII: Arua Hill Division	County: Arua Municipal Council				4,000					
<i>LCII: Bazar Ward</i>	<i>ARUA PUBLIC CELL</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: Sector Development Grant</i>				<i>4,000</i>
311101 Land	0	0	25,000	0	25,000	0	0	0	0	0
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	2,000	0	2,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	1,500	0	1,500	0	0	2,000	0	2,000
Total for LCIII: Arua Hill Division	County: Arua Municipal Council				2,000					
<i>LCII: Bazar Ward</i>	<i>Arua Municipal Council</i>	<i>Furniture and Fixtures - Assorted Equipment-628</i>				<i>Source: Sector Development Grant</i>				<i>2,000</i>
312211 Office Equipment	0	0	0	0	0	0	0	3,000	0	3,000
Total for LCIII: Arua Hill Division	County: Arua Municipal Council				3,000					
<i>LCII: Bazar Ward</i>	<i>Police cell</i>	<i>Supply of Assorted office equipments</i>				<i>Source: Sector Development Grant</i>				<i>3,000</i>
312213 ICT Equipment	0	0	6,000	0	6,000	0	0	0	0	0

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Total Cost of output078472	0	0	47,670	0	47,670	0	0	12,778	0	12,778
Total Cost of Capital Purchases	0	0	47,670	0	47,670	0	0	12,778	0	12,778
Total cost of Education & Sports Management and Inspection	40,076	46,003	47,670	0	133,749	40,076	69,072	12,778	0	121,926

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078501 Special Needs Education Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
282103 Scholarships and related costs	0	0	0	0	0	0	7,393	0	0	7,393
Total Cost of output078501	0	4,000	0	0	4,000	0	7,393	0	0	7,393
Total Cost of Higher LG Services	0	4,000	0	0	4,000	0	7,393	0	0	7,393
Total cost of Special Needs Education	0	4,000	0	0	4,000	0	7,393	0	0	7,393
Total cost of Education	4,084,777	1,283,413	256,973	0	5,625,163	4,294,251	1,428,425	95,778	0	5,818,454

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Roads and Engineering**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,227,372	733,733	1,023,992
Locally Raised Revenues	17,000	24,340	4,000
Other Transfers from Central Government	1,041,755	582,930	851,375
Urban Unconditional Grant (Wage)	168,617	126,463	168,617
Development Revenues	0	0	10,309,014
Urban Discretionary Development Equalization Grant	0	0	10,309,014
Total Revenues shares	1,227,372	733,733	11,333,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	168,617	124,402	168,617
Non Wage	1,058,755	573,456	855,375
Development Expenditure			
Domestic Development	0	0	10,309,014
External Financing	0	0	0
Total Expenditure	1,227,372	697,858	11,333,007

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048105 District Road equipment and machinery repaired										
228002 Maintenance - Vehicles	0	105,000	0	0	105,000	0	59,670	0	0	59,670
Total Cost of output048105	0	105,000	0	0	105,000	0	59,670	0	0	59,670
048106 Urban Roads Maintenance										
228004 Maintenance – Other	0	212,000	0	0	212,000	0	0	0	0	0
Total Cost of output048106	0	212,000	0	0	212,000	0	0	0	0	0
048108 Operation of District Roads Office										
211101 General Staff Salaries	168,617	0	0	0	168,617	168,617	0	0	0	168,617

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211103 Allowances (Incl. Casuals, Temporary)	0	9,495	0	0	9,495	0	33,652	0	0	33,652
221001 Advertising and Public Relations	0	1,000	0	0	1,000	0	0	0	0	0
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221003 Staff Training	0	1,999	0	0	1,999	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	750	0	0	750	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,250	0	0	1,250	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,261	0	0	1,261	0	0	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	11,000	0	0	11,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output048108	168,617	41,755	0	0	210,372	168,617	35,652	0	0	204,269
Total Cost of Higher LG Services	168,617	358,755	0	0	527,372	168,617	95,322	0	0	263,939

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048152 Urban Roads Resealing

263206 Other Capital grants	0	700,000	0	0	700,000	0	0	0	0	0
263370 Sector Development Grant	0	0	0	0	0	0	456,300	0	0	456,300

Total for LCIII: Arua Hill Division **County: Arua Municipal Council** **456,300**

LCII: Awindiri Ward *Completion of Okuti lane* *Completion of Okuti lane* *Source: Other Transfers from Central Government* *250,000*

LCII: Bazar Ward *Periodic road maintenance of Staff Lane* *Periodic road maintenance of Staff Lane* *Source: Other Transfers from Central Government* *206,300*

Total Cost of output048152	0	700,000	0	0	700,000	0	456,300	0	0	456,300
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048153 Urban roads upgraded to Bitumen standard (LLS)

263370 Sector Development Grant	0	0	0	0	0	0	0	10,309,014	0	10,309,014
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Total for LCIII: River Oli Division **County: Arua Municipal Council** **10,309,014**

LCII: Kenya ward *Rehabilitation of School Road* *Rehabilitation of School Road and Adroa Road* *Source: Urban Discretionary Development Equalization Grant* *10,309,014*

Total Cost of output048153	0	0	0	0	0	0	0	10,309,014	0	10,309,014
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048155 Urban unpaved roads rehabilitation (other)

263370 Sector Development Grant	0	0	0	0	0	0	85,933	0	0	85,933
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Total for LCIII: Arua Hill Division				County: Arua Municipal Council						85,933	
LCII: Bazar Ward	Maintenance of Bridge	Maintenance of Bridge	Source: Other Transfers from Central Government							7,309	
LCII: Bazar Ward	Maintenance of Street Lights in CBD	Maintenance of Street Lights in CBD	Source: Other Transfers from Central Government							78,624	
Total Cost of output048155		0	0	0	0	0	0	85,933	0	0	85,933
048156 Urban unpaved roads Maintenance (LLS)											
263370 Sector Development Grant		0	0	0	0	0	0	217,820	0	0	217,820
Total for LCIII: Arua Hill Division				County: Arua Municipal Council						217,820	
LCII: Awindiri Ward (Physical)	Arua Municipal Council	Routine manual Road maintenance	Source: Other Transfers from Central Government								154,978
LCII: Bazar Ward	Arua Municipal council	Routine mechanised Road Maintenance	Source: Other Transfers from Central Government								62,842
Total Cost of output048156		0	0	0	0	0	0	217,820	0	0	217,820
Total Cost of Lower Local Services		0	700,000	0	0	700,000	0	760,053	10,309,014	0	11,069,068
Total cost of District, Urban and Community Access Roads		168,617	1,058,755	0	0	1,227,372	168,617	855,375	10,309,014	0	11,333,007
Total cost of Roads and Engineering		168,617	1,058,755	0	0	1,227,372	168,617	855,375	10,309,014	0	11,333,007

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,840	70,100	96,840
Locally Raised Revenues	10,000	4,970	6,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	86,840	65,130	86,840
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	96,840	70,100	96,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,840	36,319	86,840
Non Wage	10,000	460	10,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	96,840	36,779	96,840

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,834	0	0	1,834
Total Cost of output098303	0	500	0	0	500	0	1,834	0	0	1,834
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of output098305	0	500	0	0	500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of output098308	0	500	0	0	500	0	0	0	0	0

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098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	1,000	0	0	1,000
Total Cost of output098309	0	500	0	0	500	0	1,000	0	0	1,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	1,166	0	0	1,166
Total Cost of output098310	0	3,000	0	0	3,000	0	1,166	0	0	1,166

098312 Sector Capacity Development

211101 General Staff Salaries	86,840	0	0	0	86,840	86,840	0	0	0	86,840
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098312	86,840	5,000	0	0	91,840	86,840	6,000	0	0	92,840
Total Cost of Higher LG Services	86,840	10,000	0	0	96,840	86,840	10,000	0	0	96,840
Total cost of Natural Resources Management	86,840	10,000	0	0	96,840	86,840	10,000	0	0	96,840
Total cost of Natural Resources	86,840	10,000	0	0	96,840	86,840	10,000	0	0	96,840

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	522,166	63,410	368,779
Locally Raised Revenues	10,000	14,068	8,000
Other Transfers from Central Government	450,000	5,500	300,000
Sector Conditional Grant (Non-Wage)	16,064	12,048	14,677
Urban Unconditional Grant (Wage)	46,102	31,794	46,102
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	522,166	63,410	368,779
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,102	31,794	46,102
Non Wage	476,064	18,473	322,677
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	522,166	50,267	368,779

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output108102	0	0	0	0	0	0	7,000	0	0	7,000

Vote:751 Arua Municipal Council**FY 2019/20****108103 Operational and Maintenance of Public Libraries**

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	520	0	0	520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	450	0	0	450
222003 Information and communications technology (ICT)	0	0	0	0	0	0	719	0	0	719
223005 Electricity	0	0	0	0	0	0	526	0	0	526
223006 Water	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
228004 Maintenance – Other	0	0	0	0	0	0	562	0	0	562
Total Cost of output108103	0	0	0	0	0	0	4,677	0	0	4,677

108105 Adult Learning

227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output108105	0	0	0	0	0	0	3,000	0	0	3,000

108106 Support to Public Libraries

221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	1,000	0	0	1,000	0	0	0	0	0
223006 Water	0	400	0	0	400	0	0	0	0	0
224004 Cleaning and Sanitation	0	164	0	0	164	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output108106	0	16,064	0	0	16,064	0	0	0	0	0

108107 Gender Mainstreaming

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108107	0	1,000	0	0	1,000	0	0	0	0	0

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,000	0	0	20,000
221002 Workshops and Seminars	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,500	0	0	12,500
Total Cost of output108108	0	0	0	0	0	0	60,000	0	0	60,000

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108109 Support to Youth Councils

211103 Allowances (Incl. Casuals, Temporary)	0	4,184	0	0	4,184	0	0	0	0	0
221002 Workshops and Seminars	0	11,614	0	0	11,614	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	0	1,300	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	262	0	0	262	0	0	0	0	0
227001 Travel inland	0	4,920	0	0	4,920	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,090	0	0	3,090	0	0	0	0	0
229201 Sale of goods purchased for resale	0	274,630	0	0	274,630	0	0	0	0	0
Total Cost of output108109	0	300,000	0	0	300,000	0	0	0	0	0

108110 Support to Disabled and the Elderly

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output108110	0	1,000	0	0	1,000	0	0	0	0	0

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	3,273	0	0	3,273	0	0	0	0	0
221002 Workshops and Seminars	0	6,836	0	0	6,836	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,835	0	0	3,835	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	3,425	0	0	3,425	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,231	0	0	2,231	0	0	0	0	0
229201 Sale of goods purchased for resale	0	130,000	0	0	130,000	0	0	0	0	0
Total Cost of output108114	0	150,000	0	0	150,000	0	0	0	0	0

108115 Sector Capacity Development

211101 General Staff Salaries	46,102	0	0	0	46,102	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108115	46,102	8,000	0	0	54,102	0	0	0	0	0

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	0	0	0	0	0	46,102	0	0	0	46,102
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108117	0	0	0	0	0	46,102	8,000	0	0	54,102
Total Cost of Higher LG Services	46,102	476,064	0	0	522,166	46,102	82,677	0	0	128,779

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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108151 Community Development Services for LLGs (LLS)

263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	240,000	0	0	240,000
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Total for LCIII: Arua Hill Division		County: Arua Municipal Council								240,000
<i>LCII: Bazar Ward</i>	<i>YLP Projects</i>	<i>Arua Municipal Council</i>				<i>Source: Other Transfers from Central Government</i>				<i>240,000</i>
Total Cost of output108151	0	0	0	0	0	0	240,000	0	0	240,000
Total Cost of Lower Local Services	0	0	0	0	0	0	240,000	0	0	240,000
Total cost of Community Mobilisation and Empowerment	46,102	476,064	0	0	522,166	46,102	322,677	0	0	368,779
Total cost of Community Based Services	46,102	476,064	0	0	522,166	46,102	322,677	0	0	368,779

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Planning**B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	94,000	67,479	149,622
Locally Raised Revenues	15,000	18,490	52,000
Urban Unconditional Grant (Non-Wage)	25,000	16,892	43,622
Urban Unconditional Grant (Wage)	54,000	32,097	54,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	94,000	67,479	149,622
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	18,397	54,000
Non Wage	40,000	27,298	95,622
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	94,000	45,695	149,622

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	54,000	0	0	0	54,000	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	7,252	0	0	7,252
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	12,000	0	0	12,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,920	0	0	2,920
227001 Travel inland	0	10,000	0	0	10,000	0	28,000	0	0	28,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output138301	54,000	18,000	0	0	72,000	54,000	50,172	0	0	104,172
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	1,828	0	0	1,828
Total Cost of output138303	0	2,000	0	0	2,000	0	1,828	0	0	1,828
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output138306	0	6,500	0	0	6,500	0	0	0	0	0
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
222001 Telecommunications	0	0	0	0	0	0	7,920	0	0	7,920
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,080	0	0	1,080
Total Cost of output138308	0	0	0	0	0	0	30,000	0	0	30,000
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	5,000	0	0	5,000	0	8,302	0	0	8,302
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	800	0	0	800
222001 Telecommunications	0	400	0	0	400	0	200	0	0	200
227003 Carriage, Haulage, Freight and transport hire	0	1,099	0	0	1,099	0	4,320	0	0	4,320
227004 Fuel, Lubricants and Oils	0	2,001	0	0	2,001	0	0	0	0	0
Total Cost of output138309	0	13,500	0	0	13,500	0	13,622	0	0	13,622
Total Cost of Higher LG Services	54,000	40,000	0	0	94,000	54,000	95,622	0	0	149,622
Total cost of Local Government Planning Services	54,000	40,000	0	0	94,000	54,000	95,622	0	0	149,622
Total cost of Planning	54,000	40,000	0	0	94,000	54,000	95,622	0	0	149,622

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*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,083	26,572	34,083
Locally Raised Revenues	10,000	10,010	12,000
Urban Unconditional Grant (Wage)	22,083	16,562	22,083
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	32,083	26,572	34,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,083	14,193	22,083
Non Wage	10,000	3,910	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,083	18,103	34,083

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

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148201 Management of Internal Audit Office										
211101 General Staff Salaries	22,083	0	0	0	22,083	22,083	0	0	0	22,083
211103 Allowances (Incl. Casuals, Temporary)	0	3,582	0	0	3,582	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,418	0	0	2,418	0	8,000	0	0	8,000
Total Cost of output148201	22,083	7,000	0	0	29,083	22,083	12,000	0	0	34,083
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	3,000	0	0	3,000	0	0	0	0	0

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Total Cost of output148202	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Higher LG Services	22,083	10,000	0	0	32,083	22,083	12,000	0	0	34,083
Total cost of Internal Audit Services	22,083	10,000	0	0	32,083	22,083	12,000	0	0	34,083
Total cost of Internal Audit	22,083	10,000	0	0	32,083	22,083	12,000	0	0	34,083

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	28,513
Locally Raised Revenues	0	0	6,000
Sector Conditional Grant (Non-Wage)	0	0	7,513
Urban Unconditional Grant (Wage)	0	0	15,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	0	0	28,513
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	15,000
Non Wage	0	0	13,513
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	28,513

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

068301 Trade Development and Promotion Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,751	0	0	2,751
222001 Telecommunications	0	0	0	0	0	0	254	0	0	254
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output068301	0	0	0	0	0	0	4,005	0	0	4,005

068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	751	0	0	751
Total Cost of output068302	0	0	0	0	0	0	751	0	0	751

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,000	0	0	6,000
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Total Cost of output068303	0	0	0	0	0	0	6,000	0	0	6,000
068304 Cooperatives Mobilisation and Outreach Services										
221012 Small Office Equipment	0	0	0	0	0	0	578	0	0	578
222001 Telecommunications	0	0	0	0	0	0	300	0	0	300
Total Cost of output068304	0	0	0	0	0	0	878	0	0	878
068305 Tourism Promotional Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	251	0	0	251
Total Cost of output068305	0	0	0	0	0	0	751	0	0	751
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	627	0	0	627
Total Cost of output068306	0	0	0	0	0	0	1,127	0	0	1,127
068307 Sector Capacity Development										
211101 General Staff Salaries	0	0	0	0	0	15,000	0	0	0	15,000
Total Cost of output068307	0	0	0	0	0	15,000	0	0	0	15,000
Total Cost of Higher LG Services	0	0	0	0	0	15,000	13,513	0	0	28,513
Total cost of Commercial Services	0	0	0	0	0	15,000	13,513	0	0	28,513
Total cost of Trade, Industry and Local Development	0	0	0	0	0	15,000	13,513	0	0	28,513

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Part III: Lower Local Government Budget Estimates

SECTION A: Overview of Revenues by Subcounty / Town Council / Municipal Division

A1: Expenditure Performance by end March 2019/20 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Arua Hill Division	181,124	556,043	131,714
River Oli Division	325,201	277,496	239,438
Grand Total	506,325	833,540	371,152
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>121,689</i>	<i>737,380</i>	<i>35,407</i>
<i>Domestic Devt:</i>	<i>384,635</i>	<i>96,160</i>	<i>335,744</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

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SubCounty/Town Council/Division: Arua Hill Division

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	47,997	585,361	34,407
Locally Raised Revenues	9,000	570,112	1,000
Other Transfers from Central Government	0	5,500	0
Urban Unconditional Grant (Non-Wage)	38,997	9,749	33,407
<i>Development Revenues</i>	133,127	33,283	97,306
Urban Discretionary Development Equalization Grant	133,127	33,283	92,806
Urban Unconditional Grant (Non-Wage)	0	0	4,500
Total Revenue Shares	181,124	618,644	131,714
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	47,997	522,761	34,407
<i>Development Expenditure</i>			
Domestic Development	133,127	33,283	97,306
External Financing	0	0	0
Total Expenditure	181,124	556,043	131,714

Vote:751 Arua Municipal Council**FY 2019/20****SubCounty/Town Council/Division: River Oli Division**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,693	228,664	1,000
Locally Raised Revenues	9,000	212,491	1,000
Urban Unconditional Grant (Non-Wage)	64,693	16,173	0
Development Revenues	251,508	72,005	238,438
Locally Raised Revenues	0	9,128	0
Urban Discretionary Development Equalization Grant	251,508	62,877	175,505
Urban Unconditional Grant (Non-Wage)	0	0	62,933
Total Revenue Shares	325,201	300,669	239,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	73,693	214,619	1,000
Development Expenditure			
Domestic Development	251,508	62,877	238,438
External Financing	0	0	0
Total Expenditure	325,201	277,496	239,438

Vote:751 Arua Municipal Council**FY 2019/20****SubCounty/Town Council/Division: Arua Hill Division****Workplan : Trade, Industry and Local Development****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	652
Urban Unconditional Grant (Non-Wage)	0	0	652
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	0	652
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	652
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	652

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	652	0	0	652
Total Cost of Output 02	0	0	0	0	0	0	652	0	0	652
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	652	0	0	652
Total cost of Commercial Services	0	0	0	0	0	0	652	0	0	652
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	652	0	0	652

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

Vote:751 Arua Municipal Council**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	39,997	79,202	5,309
Locally Raised Revenues	1,000	69,453	0
Urban Unconditional Grant (Non-Wage)	38,997	9,749	5,309
Development Revenues	133,127	33,283	10,000
Urban Discretionary Development Equalization Grant	133,127	33,283	10,000
Total Revenue Shares	173,124	112,485	15,309
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	39,997	79,202	5,309
Development Expenditure			
Domestic Development	133,127	33,283	10,000
External Financing	0	0	0
Total Expenditure	173,124	112,485	15,309

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,309	0	0	5,309
Total Cost of Output 04	0	0	0	0	0	0	5,309	0	0	5,309
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	13,997	0	0	13,997	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 06	0	39,997	0	0	39,997	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	39,997	0	0	39,997	0	5,309	0	0	5,309

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 51	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	10,000	0	10,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	8,538	0	8,538	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,680	0	2,680	0	0	0	0	0
312101 Non-Residential Buildings	0	0	114,824	0	114,824	0	0	0	0	0
312202 Machinery and Equipment	0	0	7,085	0	7,085	0	0	0	0	0
Total Cost of Output 72	0	0	133,127	0	133,127	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	133,127	0	133,127	0	0	0	0	0
Total cost of District and Urban Administration	0	39,997	133,127	0	173,124	0	5,309	10,000	0	15,309
Total cost of Administration	0	39,997	133,127	0	173,124	0	5,309	10,000	0	15,309

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	212,545	11,857
Locally Raised Revenues	1,000	207,045	0
Other Transfers from Central Government	0	5,500	0
Urban Unconditional Grant (Non-Wage)	0	0	11,857
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	212,545	11,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	212,545	11,857
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	212,545	11,857

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	1,090	0	0	1,090
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,090	0	0	1,090
148103 Budgeting and Planning Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	4,457	0	0	4,457
Total Cost of Output 03	0	0	0	0	0	0	4,457	0	0	4,457
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,311	0	0	6,311
Total Cost of Output 04	0	0	0	0	0	0	6,311	0	0	6,311
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	11,857	0	0	11,857
Total cost of Financial Management and Accountability(LG)	0	1,000	0	0	1,000	0	11,857	0	0	11,857
Total cost of Finance	0	1,000	0	0	1,000	0	11,857	0	0	11,857

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	85,615	6,080
Locally Raised Revenues	1,000	85,615	1,000
Urban Unconditional Grant (Non-Wage)	0	0	5,080
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	85,615	6,080
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	1,000	23,950	6,080
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	23,950	6,080

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,080	0	0	6,080
Total Cost of Output 06	0	0	0	0	0	0	6,080	0	0	6,080
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	6,080	0	0	6,080
Total cost of Local Statutory Bodies	0	1,000	0	0	1,000	0	6,080	0	0	6,080
Total cost of Statutory Bodies	0	1,000	0	0	1,000	0	6,080	0	0	6,080

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	3,808	1,878
Locally Raised Revenues	1,000	3,808	0
Urban Unconditional Grant (Non-Wage)	0	0	1,878
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	3,808	1,878
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	3,808	1,878

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Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	3,808	1,878

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,878	0	0	1,878
Total Cost of Output 01	0	0	0	0	0	0	1,878	0	0	1,878
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,878	0	0	1,878
Total cost of Agricultural Extension Services	0	0	0	0	0	0	1,878	0	0	1,878

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of District Production Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	1,878	0	0	1,878

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	56,962	1,110
Locally Raised Revenues	1,000	56,962	0
Urban Unconditional Grant (Non-Wage)	0	0	1,110
Development Revenues	0	0	4,500

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Urban Unconditional Grant (Non-Wage)	0	0	4,500
Total Revenue Shares	1,000	56,962	5,610
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	56,962	1,110
<i>Development Expenditure</i>			
Domestic Development	0	0	4,500
External Financing	0	0	0
Total Expenditure	1,000	56,962	5,610

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,110	0	0	1,110
Total Cost of Output 01	0	0	0	0	0	0	1,110	0	0	1,110
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,110	0	0	1,110
03 Capital Purchases										
088172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 72	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,500	0	4,500
Total cost of Primary Healthcare	0	0	0	0	0	0	1,110	4,500	0	5,610

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0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health	0	1,000	0	0	1,000	0	1,110	4,500	0	5,610

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	6,350	2,157
Locally Raised Revenues	1,000	6,350	0
Urban Unconditional Grant (Non-Wage)	0	0	2,157
Development Revenues	0	0	50,000
Urban Discretionary Development Equalization Grant	0	0	50,000
Total Revenue Shares	1,000	6,350	52,157
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	6,350	2,157
Development Expenditure			
Domestic Development	0	0	50,000
External Financing	0	0	0
Total Expenditure	1,000	6,350	52,157

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:751 Arua Municipal Council**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,157	0	0	2,157
Total Cost of Output 02	0	0	0	0	0	0	2,157	0	0	2,157
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,157	0	0	2,157
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,157	0	0	2,157

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078405 Education Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078472 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Output 72	0	0	0	0	0	0	0	50,000	0	50,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	50,000	0	50,000
Total cost of Education & Sports Management and Inspection	0	1,000	0	0	1,000	0	0	50,000	0	50,000
Total cost of Education	0	1,000	0	0	1,000	0	2,157	50,000	0	52,157

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	6,761	2,551
Locally Raised Revenues	1,000	6,761	0
Urban Unconditional Grant (Non-Wage)	0	0	2,551

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Development Revenues	0	0	22,806
Urban Discretionary Development Equalization Grant	0	0	22,806
Total Revenue Shares	1,000	6,761	25,358
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	6,761	2,551
Development Expenditure			
Domestic Development	0	0	22,806
External Financing	0	0	0
Total Expenditure	1,000	6,761	25,358

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	2,551	0	0	2,551
Total Cost of Output 08	0	1,000	0	0	1,000	0	2,551	0	0	2,551
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	2,551	0	0	2,551
02 Lower Local Services										
048158 District Roads Maintenance (URF)										
263370 Sector Development Grant	0	0	0	0	0	0	0	22,806	0	22,806
Total Cost of Output 58	0	0	0	0	0	0	0	22,806	0	22,806
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	22,806	0	22,806
Total cost of District, Urban and Community Access Roads	0	1,000	0	0	1,000	0	2,551	22,806	0	25,358
Total cost of Roads and Engineering	0	1,000	0	0	1,000	0	2,551	22,806	0	25,358

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	1,000	19,188	1,338
Locally Raised Revenues	1,000	19,188	0
Urban Unconditional Grant (Non-Wage)	0	0	1,338
Development Revenues	0	0	10,000
Urban Discretionary Development Equalization Grant	0	0	10,000
Total Revenue Shares	1,000	19,188	11,338
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	18,253	1,338
Development Expenditure			
Domestic Development	0	0	10,000
External Financing	0	0	0
Total Expenditure	1,000	18,253	11,338

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	1,338	10,000	0	11,338
Total Cost of Output 03	0	0	0	0	0	0	1,338	10,000	0	11,338
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,338	10,000	0	11,338
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	1,338	10,000	0	11,338
Total cost of Natural Resources	0	1,000	0	0	1,000	0	1,338	10,000	0	11,338

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	1,000	114,929	1,475
Locally Raised Revenues	1,000	114,929	0
Urban Unconditional Grant (Non-Wage)	0	0	1,475
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	114,929	1,475
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	114,929	1,475
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	114,929	1,475

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
108106 Support to Public Libraries										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221012 Small Office Equipment	0	0	0	0	0	0	1,475	0	0	1,475
Total Cost of Output 17	0	0	0	0	0	0	1,475	0	0	1,475
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,475	0	0	1,475
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	1,475	0	0	1,475
Total cost of Community Based Services	0	1,000	0	0	1,000	0	1,475	0	0	1,475

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	65,693	50,291	0
Locally Raised Revenues	1,000	34,118	0
Urban Unconditional Grant (Non-Wage)	64,693	16,173	0
Development Revenues	251,508	72,005	8,775
Urban Discretionary Development Equalization Grant	251,508	62,877	8,775
Total Revenue Shares	317,201	122,296	8,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	65,693	40,291	0
Development Expenditure			
Domestic Development	251,508	62,877	8,775
External Financing	0	0	0
Total Expenditure	317,201	103,168	8,775

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	29,693	0	0	29,693	0	0	0	0	0
221001 Advertising and Public Relations	0	5,000	0	0	5,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	65,693	0	0	65,693	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	65,693	0	0	65,693	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	12,502	0	12,502	0	0	0	0	0
311101 Land	0	0	8,508	0	8,508	0	0	0	0	0
312101 Non-Residential Buildings	0	0	60,000	0	60,000	0	0	0	0	0
312102 Residential Buildings	0	0	120,000	0	120,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	20,000	0	20,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	12,502	0	12,502	0	0	8,775	0	8,775

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312211 Office Equipment	0	0	17,996	0	17,996	0	0	0	0	0
Total Cost of Output 72	0	0	251,508	0	251,508	0	0	8,775	0	8,775
Total Cost of Class of Output Capital Purchases	0	0	251,508	0	251,508	0	0	8,775	0	8,775
Total cost of District and Urban Administration	0	65,693	251,508	0	317,201	0	0	8,775	0	8,775
Total cost of Administration	0	65,693	251,508	0	317,201	0	0	8,775	0	8,775

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	85,273	0
Locally Raised Revenues	1,000	85,273	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	85,273	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	85,273	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	85,273	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Finance	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	25,863	1,000
Locally Raised Revenues	1,000	25,863	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	25,863	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	23,419	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	23,419	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 06	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Local Statutory Bodies	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Statutory Bodies	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	7,657	0
Locally Raised Revenues	1,000	7,657	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	7,657	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	7,657	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	7,657	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

Vote:751 Arua Municipal Council**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 12	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of District Production Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	0	0	1,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	32,082	0
Locally Raised Revenues	1,000	32,082	0
Development Revenues	0	0	33,228
Urban Discretionary Development Equalization Grant	0	0	33,228
Total Revenue Shares	1,000	32,082	33,228
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	32,082	0
Development Expenditure			
Domestic Development	0	0	33,228
External Financing	0	0	0
Total Expenditure	1,000	32,082	33,228

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

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0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	33,228	0	33,228
Total Cost of Output 72	0	0	0	0	0	0	0	33,228	0	33,228
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	33,228	0	33,228
Total cost of Primary Healthcare	0	0	0	0	0	0	0	33,228	0	33,228

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health Management and Supervision	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health	0	1,000	0	0	1,000	0	0	33,228	0	33,228

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	3,782	0
Locally Raised Revenues	1,000	3,782	0
Development Revenues	0	0	130,000
Urban Discretionary Development Equalization Grant	0	0	130,000
Total Revenue Shares	1,000	3,782	130,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	3,782	0

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Development Expenditure			
Domestic Development	0	0	130,000
External Financing	0	0	0
Total Expenditure	1,000	3,782	130,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0784 Education & Sports Management and Inspection**

Ushs Thousands		Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078405 Education Management Services											
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases											
078472 Administrative Capital											
312104 Other Structures		0	0	0	0	0	0	0	130,000	0	130,000
Total Cost of Output 72		0	0	0	0	0	0	0	130,000	0	130,000
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	130,000	0	130,000
Total cost of Education & Sports Management and Inspection		0	1,000	0	0	1,000	0	0	130,000	0	130,000
Total cost of Education		0	1,000	0	0	1,000	0	0	130,000	0	130,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	19,052	0
Locally Raised Revenues	1,000	19,052	0
Development Revenues	0	0	66,434
Urban Discretionary Development Equalization Grant	0	0	3,501
Urban Unconditional Grant (Non-Wage)	0	0	62,933
Total Revenue Shares	1,000	19,052	66,434

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	19,052	0
<i>Development Expenditure</i>			
Domestic Development	0	0	66,434
External Financing	0	0	0
Total Expenditure	1,000	19,052	66,434

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases										
048172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	62,933	0	62,933
Total Cost of Output 72	0	0	0	0	0	0	0	62,933	0	62,933
048175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,501	0	3,501
Total Cost of Output 75	0	0	0	0	0	0	0	3,501	0	3,501
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	66,434	0	66,434
Total cost of District, Urban and Community Access Roads	0	1,000	0	0	1,000	0	0	66,434	0	66,434
Total cost of Roads and Engineering	0	1,000	0	0	1,000	0	0	66,434	0	66,434

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			

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Recurrent Revenues	1,000	1,956	0
Locally Raised Revenues	1,000	1,956	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	1,956	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	356	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	356	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources	0	1,000	0	0	1,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	2,708	0
Locally Raised Revenues	1,000	2,708	0
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	1,000	2,708	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	2,708	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	2,708	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Approved Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 17	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Community Based Services	0	1,000	0	0	1,000	0	0	0	0	0