

Vote:503 Arua District**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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	1,318,540	835,581	1,311,302
o/w Higher Local Government	742,998	287,218	434,254
o/w Lower Local Government	575,542	548,363	877,048
Discretionary Government Transfers	9,412,017	5,472,341	17,259,051
o/w Higher Local Government	6,210,869	3,440,057	14,848,030
o/w Lower Local Government	3,201,148	2,032,284	2,411,021
Conditional Government Transfers	53,232,681	26,485,988	47,022,952
o/w Higher Local Government	53,232,681	26,485,988	47,022,952
o/w Lower Local Government	0	0	0
Other Government Transfers	13,932,666	2,923,550	12,338,502
o/w Higher Local Government	13,932,666	2,923,550	12,338,502
o/w Lower Local Government	0	0	0
External Financing	22,677,649	1,363,335	13,364,444
o/w Higher Local Government	22,677,649	1,363,335	13,364,444
o/w Lower Local Government	0	0	0
Grand Total	100,573,552	37,080,796	91,296,251
o/w Higher Local Government	96,796,862	34,500,148	88,008,181
o/w Lower Local Government	3,776,690	2,580,647	3,288,069

A2: Expenditure Performance by end December 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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Administration	32,787,798	7,817,113	26,984,293
o/w Higher Local Government	32,195,420	6,852,562	26,362,871
o/w Lower Local Government	592,378	964,551	621,422
Finance	572,193	322,867	689,172
o/w Higher Local Government	423,753	216,335	447,753
o/w Lower Local Government	148,440	106,533	241,419
Statutory Bodies	1,805,967	907,540	1,398,257

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o/w Higher Local Government	1,458,254	699,453	1,085,549
o/w Lower Local Government	347,713	208,087	312,707
Production and Marketing	4,636,203	1,566,768	3,906,747
o/w Higher Local Government	4,014,382	1,141,783	3,454,711
o/w Lower Local Government	621,821	424,985	452,036
Health	14,465,227	4,047,649	8,604,787
o/w Higher Local Government	14,240,556	4,019,328	8,492,822
o/w Lower Local Government	224,671	28,321	111,965
Education	37,380,336	18,320,237	30,399,438
o/w Higher Local Government	36,933,762	18,025,311	29,969,866
o/w Lower Local Government	446,574	294,926	429,572
Roads and Engineering	3,345,071	1,456,900	8,220,403
o/w Higher Local Government	2,890,742	1,241,828	7,839,170
o/w Lower Local Government	454,329	215,072	381,233
Water	1,197,453	723,768	4,954,977
o/w Higher Local Government	1,070,878	698,167	4,848,974
o/w Lower Local Government	126,576	25,601	106,003
Natural Resources	359,792	143,513	1,256,195
o/w Higher Local Government	260,350	135,998	1,229,376
o/w Lower Local Government	99,442	7,515	26,819
Community Based Services	3,425,030	1,271,286	2,892,978
o/w Higher Local Government	2,752,974	990,980	2,335,637
o/w Lower Local Government	672,056	280,306	557,341
Planning	493,482	455,556	1,690,242
o/w Higher Local Government	450,792	439,658	1,642,690
o/w Lower Local Government	42,690	15,898	47,552
Internal Audit	105,001	47,597	90,000
o/w Higher Local Government	105,001	47,597	90,000
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	0	0	208,763
o/w Higher Local Government	0	0	208,763

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o/w Lower Local Government	0	0	0
Grand Total	100,573,552	37,080,796	91,296,251
<i>o/w Higher Local Government</i>	<i>96,796,862</i>	<i>34,509,000</i>	<i>88,008,181</i>
<i>o/w: Wage:</i>	<i>39,706,577</i>	<i>19,853,289</i>	<i>31,873,280</i>
<i>Non-Wage Reccurent:</i>	<i>14,887,609</i>	<i>6,869,955</i>	<i>15,807,049</i>
<i>Domestic Devt:</i>	<i>19,525,027</i>	<i>6,422,421</i>	<i>26,963,408</i>
<i>External Financing:</i>	<i>22,677,649</i>	<i>1,363,335</i>	<i>13,364,444</i>
<i>o/w Lower Local Government</i>	<i>3,776,690</i>	<i>2,571,795</i>	<i>3,288,069</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,075,735</i>	<i>791,661</i>	<i>1,270,529</i>
<i>Domestic Devt:</i>	<i>2,700,955</i>	<i>1,780,134</i>	<i>2,017,541</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	1,318,540	805,362	1,311,302
Advertisements/Bill Boards	950	5,985	14,591
Agency Fees	23,587	4,256	6,450
Animal & Crop Husbandry related Levies	105,000	66,274	42,870
Application Fees	60,000	14,090	4,990
Business licenses	66,192	52,751	110,780
Court Filing Fees	4,905	606	3,255
Land Fees	42,000	8,703	19,723
Local Hotel Tax	10,408	1,952	11,700
Local Services Tax	402,000	189,524	420,173
Market /Gate Charges	323,392	362,952	512,152
Miscellaneous receipts/income	0	0	36,153
Other Court Fees	9,000	0	0
Other Fees and Charges	9,510	35,873	7,346
Other licenses	0	0	21,410
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,230	4,030	19,307
Rent & Rates - Non-Produced Assets – from private entities	41,200	17,061	26,000
Rent & rates – produced assets – from private entities	188,558	4,495	49,500
Sale of non-produced Government Properties/assets	0	0	3,000
Stamp duty	17,607	0	0
Voluntary Transfers	1	36,811	1,900
2a. Discretionary Government Transfers	9,412,017	5,472,341	17,259,051
District Discretionary Development Equalization Grant	4,597,997	3,065,331	13,402,046
District Unconditional Grant (Non-Wage)	1,778,734	889,367	1,412,561
District Unconditional Grant (Wage)	3,035,287	1,517,643	2,444,444
2b. Conditional Government Transfer	53,219,948	26,485,988	47,022,952
Sector Conditional Grant (Wage)	36,671,291	18,335,645	29,428,836
Sector Conditional Grant (Non-Wage)	6,491,383	2,411,813	5,784,637
Sector Development Grant	3,482,294	2,321,530	2,764,402
Transitional Development Grant	213,165	0	500,000
General Public Service Pension Arrears (Budgeting)	465,458	465,458	1,639,131
Salary arrears (Budgeting)	6,729	6,729	278,033
Pension for Local Governments	2,491,304	1,245,652	3,129,589
Gratuity for Local Governments	3,398,324	1,699,162	3,498,324

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2c. Other Government Transfer	13,945,399	1,619,536	12,338,502
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	289,685	0	0
Northern Uganda Social Action Fund (NUSAF)	4,500,000	58,350	5,000,000
Support to PLE (UNEB)	24,000	36,840	24,000
Uganda Road Fund (URF)	1,876,307	818,441	0
Uganda Women Entrepreneurship Program(UWEP)	553,014	369,178	0
Vegetable Oil Development Project	206,814	109,195	0
Youth Livelihood Programme (YLP)	1,212,027	54,809	909,020
Project for Restoration of Livelihood in Northern Region (PRELNOR)	45,165	0	300,000
Makerere School of Public Health	2,850,000	51,323	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,775,654	121,400	1,775,000
Infectious Diseases Institute (IDI)	300,000	0	0
Makerere University Walter Reed Project (MUWRP)	12,733	0	0
Neglected Tropical Diseases (NTDs)	300,000	0	0
Development Response to Displacement Impacts Project (DRDIP)	0	0	4,330,481
3. External Financing	22,677,649	1,347,915	13,364,444
European Union (EU)	76,320	0	0
United Nations Children Fund (UNICEF)	4,869,329	384,375	6,164,444
Global Fund for HIV, TB & Malaria	410,000	190,580	0
United Nations High Commission for Refugees (UNHCR)	14,500,000	755,810	6,500,000
World Health Organisation (WHO)	1,000,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	1,000,000	0	700,000
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	0
Belgium Technical Cooperation (BTC)	810,000	17,150	0
Total Revenues shares	100,573,552	35,731,143	91,296,251

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,136,092	4,299,675	9,659,389
District Unconditional Grant (Non-Wage)	135,569	67,785	139,028
District Unconditional Grant (Wage)	1,479,481	739,741	879,057
General Public Service Pension Arrears (Budgeting)	465,458	465,458	1,639,131
Gratuity for Local Governments	3,398,324	1,699,162	3,498,324
Locally Raised Revenues	159,228	75,150	96,228
Pension for Local Governments	2,491,304	1,245,652	3,129,589
Salary arrears (Budgeting)	6,729	6,729	278,033
Development Revenues	24,059,329	2,550,000	16,703,481
District Discretionary Development Equalization Grant	190,000	126,667	373,000
External Financing	19,369,329	1,140,185	6,500,000
Other Transfers from Central Government	4,500,000	1,283,148	9,330,481
Transitional Development Grant	0	0	500,000
Total Revenues shares	32,195,420	6,849,676	26,362,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,479,481	739,741	879,057
Non Wage	6,656,611	2,200,675	8,780,333
Development Expenditure			
Domestic Development	4,690,000	73,676	10,203,481
External Financing	19,369,329	0	6,500,000
Total Expenditure	32,195,420	3,014,091	26,362,871

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

1381 District and Urban Administration

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Ushs Thousands		Approved Budget Estimates for FY 2018/19					Draft 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		1,479,481	0	0	0	1,479,481	879,057	0	0	0	879,057
211103 Allowances (Incl. Casuals, Temporary)		0	9,800	0	0	9,800	0	0	0	0	0
212105 Pension for Local Governments		0	2,491,304	0	0	2,491,304	0	3,129,589	0	0	3,129,589
212107 Gratuity for Local Governments		0	3,398,324	0	0	3,398,324	0	3,498,324	0	0	3,498,324
221006 Commissions and related charges		0	10,000	0	0	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers		0	1,000	0	0	1,000	0	2,000	0	0	2,000
221008 Computer supplies and Information Technology (IT)		0	4,600	0	0	4,600	0	0	0	0	0
221009 Welfare and Entertainment		0	13,800	0	0	13,800	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding		0	5,200	0	0	5,200	0	6,000	0	0	6,000
221012 Small Office Equipment		0	0	0	0	0	0	1,500	0	0	1,500
222002 Postage and Courier		0	400	0	0	400	0	0	0	0	0
223004 Guard and Security services		0	40,000	0	0	40,000	0	40,000	0	0	40,000
227001 Travel inland		0	25,206	0	0	25,206	0	22,345	0	0	22,345
227004 Fuel, Lubricants and Oils		0	15,000	0	0	15,000	0	22,345	0	0	22,345
228002 Maintenance - Vehicles		0	12,000	0	0	12,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses		0	4,000	0	0	4,000	0	0	0	0	0
282102 Fines and Penalties/ Court wards		0	0	0	0	0	0	10,000	0	0	10,000
321608 General Public Service Pension arrears (Budgeting)		0	465,458	0	0	465,458	0	1,639,131	0	0	1,639,131
321617 Salary Arrears (Budgeting)		0	6,729	0	0	6,729	0	278,033	0	0	278,033
Total Cost of output138101		1,479,481	6,502,820	0	0	7,982,301	879,057	8,652,266	0	0	9,531,323
138102 Human Resource Management Services											
211103 Allowances (Incl. Casuals, Temporary)		0	10,000	0	0	10,000	0	0	0	0	0
221002 Workshops and Seminars		0	2,000	0	0	2,000	0	8,000	0	0	8,000
221009 Welfare and Entertainment		0	3,883	0	0	3,883	0	2,000	0	0	2,000
Total Cost of output138102		0	15,883	0	0	15,883	0	10,000	0	0	10,000
138103 Capacity Building for HLG											
221003 Staff Training		0	0	0	0	0	0	0	143,000	0	143,000
Total Cost of output138103		0	0	0	0	0	0	0	143,000	0	143,000
138104 Supervision of Sub County programme implementation											
221008 Computer supplies and Information Technology (IT)		0	4,600	0	0	4,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding		0	2,545	0	0	2,545	0	2,000	0	0	2,000

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221012 Small Office Equipment	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	16,000	0	0	16,000	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of output138104	0	27,145	0	0	27,145	0	20,000	0	0	20,000
138105 Public Information Dissemination										
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,066	0	0	6,066	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,461	0	0	1,461	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,480	0	0	3,480	0	11,200	0	0	11,200
Total Cost of output138105	0	15,008	0	0	15,008	0	16,000	0	0	16,000
138108 Assets and Facilities Management										
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,392	0	0	13,392	0	0	0	0	0
Total Cost of output138108	0	23,392	0	0	23,392	0	0	0	0	0
138109 Payroll and Human Resource Management Systems										
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	21,000	0	0	21,000	0	18,000	0	0	18,000
221020 IPPS Recurrent Costs	0	33,608	0	0	33,608	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	9,066	0	0	9,066
Total Cost of output138109	0	58,608	0	0	58,608	0	52,066	0	0	52,066
138111 Records Management Services										
221008 Computer supplies and Information Technology (IT)	0	4,608	0	0	4,608	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	3,600	0	0	3,600
221012 Small Office Equipment	0	0	0	0	0	0	8,000	0	0	8,000
222002 Postage and Courier	0	347	0	0	347	0	400	0	0	400
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output138111	0	13,755	0	0	13,755	0	12,000	0	0	12,000
Total Cost of Higher LG Services	1,479,481	6,656,611	0	0	8,136,092	879,057	8,762,333	143,000	0	9,784,389

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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										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	18,000	0	0	18,000
Total for LCIII: Vurra	County: Vurra									18,000
<i>LCII: Anzuu</i>	<i>Ovisoni Townboard</i>		<i>Ovisoni Townboard</i>		<i>Source: District Unconditional Grant (Non-Wage)</i>					<i>18,000</i>
Total Cost of output138151	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of Lower Local Services	0	0	0	0	0	0	18,000	0	0	18,000
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	0	0	0	0	0	1,041,586	0	1,041,586
Total for LCIII: Pajulu	County: Ayivu									1,041,586
<i>LCII: Pokea</i>	<i>District wide</i>		<i>Environmental Impact Assessment - Stakeholder Engagement-502</i>		<i>Source: Other Transfers from Central Government</i>					<i>1,041,586</i>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	4,869,329	4,869,329	0	0	184,138	0	184,138
Total for LCIII: Pajulu	County: Ayivu									184,138
<i>LCII: Pokea</i>	<i>district</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Other Transfers from Central Government</i>					<i>164,138</i>
<i>LCII: Pokea</i>	<i>District HQs</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>20,000</i>
312101 Non-Residential Buildings	0	0	190,000	14,500,000	14,690,000	0	0	2,499,806	2,000,000	4,499,806
Total for LCIII: Pajulu	County: Ayivu									4,499,806
<i>LCII: Pokea</i>	<i>district</i>		<i>Building Construction - Schools-256</i>		<i>Source: External Financing</i>					<i>2,000,000</i>
<i>LCII: Pokea</i>	<i>District wide</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Other Transfers from Central Government</i>					<i>2,499,806</i>
312102 Residential Buildings	0	0	0	0	0	0	0	0	2,500,000	2,500,000

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Total for LCIII: Pajulu				County: Ayivu						2,500,000	
LCII: Pokea	district			Building Construction - Staff Houses-263	Source: External Financing					2,500,000	
312104 Other Structures		0	0	4,500,000	0	4,500,000	0	0	570,000	0	570,000
Total for LCIII: Pajulu				County: Ayivu						570,000	
LCII: Pokea	Council Hall Completion			Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant					40,000	
LCII: Pokea	District HQs			Construction Services - Civil Works-392	Source: District Discretionary Development Equalization Grant					30,000	
LCII: Pokea	District HQs			Construction Services - Offices-403	Source: Transitional Development Grant					500,000	
312202 Machinery and Equipment		0	0	0	0	0	0	0	40,000	0	40,000
Total for LCIII: Pajulu				County: Ayivu						40,000	
LCII: Pokea	District HQs			Machinery and Equipment - Fire Extinguishers-1052	Source: District Discretionary Development Equalization Grant					40,000	
312203 Furniture & Fixtures		0	0	0	0	0	0	0	100,000	0	100,000
Total for LCIII: Pajulu				County: Ayivu						100,000	
LCII: Pokea	District Council Hall			Furniture and Fixtures - Assorted Equipment-628	Source: District Discretionary Development Equalization Grant					100,000	
312212 Medical Equipment		0	0	0	0	0	0	0	2,000,000	0	2,000,000
Total for LCIII: Pajulu				County: Ayivu						2,000,000	
LCII: Pokea	District			Equipment - Assorted Medical Equipment-509	Source: External Financing					2,000,000	
312301 Cultivated Assets		0	0	0	0	0	0	0	5,624,952	0	5,624,952
Total for LCIII: Pajulu				County: Ayivu						5,624,952	
LCII: Pokea	Distict wide			Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government					624,952	
LCII: Pokea	District Headquarters			Cultivated Assets - Plantation-424	Source: Other Transfers from Central Government					5,000,000	
Total Cost of output138172		0	0	4,690,000	19,369,329	24,059,329	0	0	10,060,481	6,500,000	16,560,481
Total Cost of Capital Purchases		0	0	4,690,000	19,369,329	24,059,329	0	0	10,060,481	6,500,000	16,560,481
Total cost of District and Urban Administration		1,479,481	6,656,611	4,690,000	19,369,329	32,195,420	879,057	8,780,333	10,203,481	6,500,000	26,362,871
Total cost of Administration		1,479,481	6,656,611	4,690,000	19,369,329	32,195,420	879,057	8,780,333	10,203,481	6,500,000	26,362,871

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FY 2019/20

Vote:503 Arua District

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	423,753	216,135	413,753
District Unconditional Grant (Non-Wage)	72,797	36,399	68,797
District Unconditional Grant (Wage)	267,753	133,876	267,753
Locally Raised Revenues	83,203	45,860	77,203
Development Revenues	0	0	34,000
District Discretionary Development Equalization Grant	0	0	34,000
Total Revenues shares	423,753	216,135	447,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	267,753	95,551	267,753
Non Wage	156,000	64,147	146,000
Development Expenditure			
Domestic Development	0	0	34,000
External Financing	0	0	0
Total Expenditure	423,753	159,698	447,753

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	267,753	0	0	0	267,753	267,753	0	0	0	267,753
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	500	0	0	500
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	353	0	0	353
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	0	18,000	0	15,000	0	0	15,000
221012 Small Office Equipment	0	0	0	0	0	0	0	34,000	0	34,000

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221014 Bank Charges and other Bank related costs	0	300	0	0	300	0	0	0	0	0
222001 Telecommunications	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	22,850	0	0	22,850	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	3,702	0	0	3,702	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	4,650	0	0	4,650	0	4,500	0	0	4,500
Total Cost of output148101	267,753	53,202	0	0	320,955	267,753	48,353	34,000	0	350,106

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	0	0	0	0	0	1,447	0	0	1,447
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,200	0	0	3,200
227001 Travel inland	0	15,050	0	0	15,050	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,000	0	0	6,000
Total Cost of output148102	0	17,050	0	0	17,050	0	22,647	0	0	22,647

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	12,000	0	0	12,000	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	7,000	0	0	7,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output148103	0	22,000	0	0	22,000	0	18,000	0	0	18,000

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	1,500	0	0	1,500	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	350	0	0	350	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output148104	0	9,850	0	0	9,850	0	12,000	0	0	12,000

148105 LG Accounting Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	2,000	0	0	2,000
227001 Travel inland	0	6,500	0	0	6,500	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	1,148	0	0	1,148	0	2,000	0	0	2,000
Total Cost of output148105	0	10,648	0	0	10,648	0	15,000	0	0	15,000

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148106 Integrated Financial Management System

221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

227001 Travel inland	0	13,250	0	0	13,250	0	0	0	0	0
Total Cost of output148108	0	13,250	0	0	13,250	0	0	0	0	0
Total Cost of Higher LG Services	267,753	156,000	0	0	423,753	267,753	146,000	34,000	0	447,753
Total cost of Financial Management and Accountability(LG)	267,753	156,000	0	0	423,753	267,753	146,000	34,000	0	447,753
Total cost of Finance	267,753	156,000	0	0	423,753	267,753	146,000	34,000	0	447,753

Vote:503 Arua District**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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,458,254	699,453	1,085,549
District Unconditional Grant (Non-Wage)	900,417	453,261	637,756
District Unconditional Grant (Wage)	400,823	200,411	322,779
Locally Raised Revenues	157,014	45,780	125,014
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,458,254	699,453	1,085,549
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	400,823	200,411	322,779
Non Wage	1,057,431	309,230	762,770
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,458,254	509,641	1,085,549

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	400,823	0	0	0	400,823	322,779	0	0	0	322,779
211103 Allowances (Incl. Casuals, Temporary)	0	806,042	0	0	806,042	0	409,248	0	0	409,248
213001 Medical expenses (To employees)	0	1,800	0	0	1,800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,100	0	0	5,100	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	0	9,600	0	0	9,600	0	7,000	0	7,000
222001 Telecommunications	0	2,400	0	0	2,400	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,000	0	1,000
227001 Travel inland	0	58,130	0	0	58,130	0	146,163	0	146,163
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output138201	400,823	896,071	0	0	1,296,894	322,779	593,410	0	916,189

138202 LG procurement management services

211103 Allowances (Incl. Casuals, Temporary)	0	20,240	0	0	20,240	0	15,132	0	15,132
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	800	0	800
221009 Welfare and Entertainment	0	1,592	0	0	1,592	0	5,996	0	5,996
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0
221012 Small Office Equipment	0	1,200	0	0	1,200	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	4	0	4
227001 Travel inland	0	0	0	0	0	0	7,900	0	7,900
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	2,000
Total Cost of output138202	0	33,032	0	0	33,032	0	31,832	0	31,832

138203 LG staff recruitment services

211103 Allowances (Incl. Casuals, Temporary)	0	46,360	0	0	46,360	0	34,528	0	34,528
213004 Gratuity Expenses	0	0	0	0	0	0	10,000	0	10,000
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	8,000	0	8,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	3,000	0	3,000
221003 Staff Training	0	1,000	0	0	1,000	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	400	0	0	400	0	400	0	400
221008 Computer supplies and Information Technology (IT)	0	2,268	0	0	2,268	0	0	0	0
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,500	0	2,500
221017 Subscriptions	0	300	0	0	300	0	300	0	300
222001 Telecommunications	0	800	0	0	800	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	800	0	800
223005 Electricity	0	300	0	0	300	0	300	0	300
225001 Consultancy Services- Short term	0	1,200	0	0	1,200	0	0	0	0
227001 Travel inland	0	3,800	0	0	3,800	0	4,000	0	4,000

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227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,600	0	0	1,600	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	800	0	0	800	0	0	0	0	0
Total Cost of output138203	0	75,328	0	0	75,328	0	72,328	0	0	72,328

138204 LG Land management services

211103 Allowances (Incl. Casuals, Temporary)	0	16,400	0	0	16,400	0	28,600	0	0	28,600
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	3,000	0	0	3,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,200	0	0	1,200
223005 Electricity	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
228001 Maintenance - Civil	0	600	0	0	600	0	0	0	0	0
Total Cost of output138204	0	33,200	0	0	33,200	0	40,000	0	0	40,000

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	15,200	0	0	15,200	0	20,200	0	0	20,200
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	3,000	0	0	3,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600	0	2,000	0	0	2,000
Total Cost of output138205	0	19,800	0	0	19,800	0	25,200	0	0	25,200
Total Cost of Higher LG Services	400,823	1,057,431	0	0	1,458,254	322,779	762,770	0	0	1,085,549
Total cost of Local Statutory Bodies	400,823	1,057,431	0	0	1,458,254	322,779	762,770	0	0	1,085,549
Total cost of Statutory Bodies	400,823	1,057,431	0	0	1,458,254	322,779	762,770	0	0	1,085,549

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,288,007	636,972	866,040
District Unconditional Grant (Non-Wage)	4,037	2,019	4,037
Locally Raised Revenues	20,963	3,450	8,963
Sector Conditional Grant (Non-Wage)	539,159	269,579	270,341
Sector Conditional Grant (Wage)	723,848	361,924	582,698
Development Revenues	2,726,375	503,300	2,588,671
District Discretionary Development Equalization Grant	100,000	66,667	300,000
Other Transfers from Central Government	2,317,318	230,595	2,075,000
Sector Development Grant	309,057	206,038	213,671
Total Revenues shares	4,014,382	1,140,272	3,454,711
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	723,848	361,924	582,698
Non Wage	564,159	274,681	283,342
Development Expenditure			
Domestic Development	2,726,375	503,300	2,588,671
External Financing	0	0	0
Total Expenditure	4,014,382	1,139,905	3,454,711

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
211101 General Staff Salaries	723,848	0	0	0	723,848	582,698	0	0	0	582,698
Total Cost of output018101	723,848	0	0	0	723,848	582,698	0	0	0	582,698
Total Cost of Higher LG Services	723,848	0	0	0	723,848	582,698	0	0	0	582,698

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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										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	881,429	0	881,429	0	0	0	0	0
312104 Other Structures	0	0	420,870	0	420,870	0	0	0	0	0
312201 Transport Equipment	0	0	30,000	0	30,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	52,000	0	52,000	0	0	0	0	0
312301 Cultivated Assets	0	0	1,342,075	0	1,342,075	0	0	0	0	0
Total Cost of output018175	0	0	2,726,375	0	2,726,375	0	0	0	0	0
Total Cost of Capital Purchases	0	0	2,726,375	0	2,726,375	0	0	0	0	0
Total cost of Agricultural Extension Services	723,848	0	2,726,375	0	3,450,223	582,698	0	0	0	582,698

0182 District Production Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

018204 Fisheries regulation

227001 Travel inland	0	46,000	0	0	46,000	0	22,800	0	0	22,800
227004 Fuel, Lubricants and Oils	0	24,600	0	0	24,600	0	15,200	0	0	15,200
Total Cost of output018204	0	70,600	0	0	70,600	0	38,000	0	0	38,000

018205 Crop disease control and regulation

227001 Travel inland	0	100,000	0	0	100,000	0	74,800	0	0	74,800
227004 Fuel, Lubricants and Oils	0	50,693	0	0	50,693	0	41,200	0	0	41,200
Total Cost of output018205	0	150,693	0	0	150,693	0	116,000	0	0	116,000

018206 Agriculture statistics and information

221002 Workshops and Seminars	0	20,000	0	0	20,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	33,981	0	0	33,981	0	0	0	0	0
Total Cost of output018206	0	83,981	0	0	83,981	0	0	0	0	0

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	14,000	0	0	14,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	8,000	0	0	8,000
Total Cost of output018207	0	24,000	0	0	24,000	0	18,000	0	0	18,000

018211 Livestock Health and Marketing

227001 Travel inland	0	55,000	0	0	55,000	0	26,800	0	0	26,800
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	17,200	0	0	17,200

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Total Cost of output018211	0	95,000	0	0	95,000	0	44,000	0	0	44,000
018212 District Production Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
221002 Workshops and Seminars	0	3,120	0	0	3,120	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	0	0	0	0
223005 Electricity	0	1,037	0	0	1,037	0	0	0	0	0
223006 Water	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	48,843	0	0	48,843	0	67,342	0	0	67,342
227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	0	20,000	0	0	0	0	0
Total Cost of output018212	0	104,000	0	0	104,000	0	67,342	0	0	67,342
Total Cost of Higher LG Services	0	528,274	0	0	528,274	0	283,342	0	0	283,342

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	2,139,000	0	2,139,000
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Total for LCIII: Pajulu **County: Ayivu** **1,539,000**

LCII: Adalafu Enyau Vet Lab Monitoring, Supervision and Appraisal - General Works - 1260 Source: District Discretionary Development Equalization Grant 40,000

LCII: Adalafu Production Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 24,000

LCII: Komite District HQ Monitoring, Supervision and Appraisal - Material Supplies-1263 Source: Other Transfers from Central Government 1,175,000

LCII: Pokea District Headquarters Monitoring, Supervision and Appraisal - General Works - 1260 Source: Other Transfers from Central Government 300,000

Total for LCIII: Vurra **County: Vurra** **600,000**

LCII: Ezuku Ovisoni Monitoring, Supervision and Appraisal - General Works - 1260 Source: Other Transfers from Central Government 600,000

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312104 Other Structures		0	0	0	0	0	0	0	120,000	0	120,000
Total for LCIII: Aiivu		County: Terego West									90,000
LCII: EDAYI	Owaffa	Construction Services - Other Construction Works-405	Source: District Discretionary Development Equalization Grant							90,000	
Total for LCIII: Arivu		County: Vurra									30,000
LCII: Ombavu	Ombavu	Construction Services - Other Construction Works-405	Source: Sector Development Grant							30,000	
312201 Transport Equipment		0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Manibe		County: Ayivu									10,000
LCII: Ombaci	Manibe SC	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant							10,000	
Total for LCIII: Pajulu		County: Ayivu									20,000
LCII: Adalafu	Production Office at Onialeku	Transport Equipment - Motorcycles-1920	Source: Sector Development Grant							20,000	
312202 Machinery and Equipment		0	0	0	0	0	0	0	159,671	0	159,671
Total for LCIII: Pajulu		County: Ayivu									10,000
LCII: Adalafu	Enyau Vet	Machinery and Equipment - Artificial Insemination Kits-999	Source: Sector Development Grant							10,000	
Total for LCIII: Arivu		County: Vurra									60,000
LCII: Omoo	Arivu HQ	Machinery and Equipment - Water Pump-1152	Source: District Discretionary Development Equalization Grant							60,000	
Total for LCIII: Vurra		County: Vurra									89,671
LCII: Ezuku	Ovisoni	Machinery and Equipment - Repair and Maintenance-1109	Source: Sector Development Grant							29,671	
LCII: Kuluva	Kuluva	Machinery and Equipment - Assorted Equipment-1004	Source: District Discretionary Development Equalization Grant							60,000	
312301 Cultivated Assets		0	0	0	0	0	0	0	140,000	0	140,000

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Total for LCIII: Oluko	County: Ayivu	40,000
<i>LCII: Bunyu</i>	<i>Adaliko</i>	<i>Cultivated Assets Source: Sector Development Grant</i>
		<i>- Plantation-424</i>
Total for LCIII: Pajulu	County: Ayivu	30,000
<i>LCII: Adalafu</i>	<i>Enyau Vet</i>	<i>Cultivated Assets Source: Sector Development Grant</i>
		<i>- Cattle-420</i>
Total for LCIII: Udupi	County: Terego East	20,000
<i>LCII: IMVEPI</i>	<i>Imvepi</i>	<i>Cultivated Assets Source: Sector Development Grant</i>
		<i>- Plantation-424</i>
Total for LCIII: Vurra	County: Vurra	50,000
<i>LCII: Ezuku</i>	<i>Ovisoni TB</i>	<i>Cultivated Assets Source: District Discretionary Development</i>
		<i>- Seedlings-426 Equalization Grant</i>
Total Cost of output018275	0 0 0 0 0	0 0 0 2,588,671 0 2,588,671
Total Cost of Capital Purchases	0 0 0 0 0	0 0 0 2,588,671 0 2,588,671
Total cost of District Production Services	0 528,274 0 0 0	528,274 0 283,342 2,588,671 0 2,872,013

0183 District Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
018301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018301	0	8,000	0	0	8,000	0	0	0	0	0
018302 Enterprise Development Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018302	0	4,000	0	0	4,000	0	0	0	0	0
018303 Market Linkage Services										
222001 Telecommunications	0	4	0	0	4	0	0	0	0	0
227001 Travel inland	0	3,881	0	0	3,881	0	0	0	0	0
Total Cost of output018303	0	3,885	0	0	3,885	0	0	0	0	0
018304 Cooperatives Mobilisation and Outreach Services										
227001 Travel inland	0	6,000	0	0	6,000	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 output018304	0	10,000	0	0	10,000	0	0	0	0	0
018305 Tourism Promotional Services										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0

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Total Cost of output018305	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Higher LG Services	0	35,885	0	0	35,885	0	0	0	0	0
Total cost of District Commercial Services	0	35,885	0	0	35,885	0	0	0	0	0
Total cost of Production and Marketing	723,848	564,159	2,726,375	0	4,014,382	582,698	283,342	2,588,671	0	3,454,711

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,118,722	3,629,069	5,517,962
District Unconditional Grant (Non-Wage)	7,146	3,573	7,146
Locally Raised Revenues	10,554	3,930	8,554
Sector Conditional Grant (Non-Wage)	701,701	350,851	350,809
Sector Conditional Grant (Wage)	6,399,321	3,199,661	5,151,454
Development Revenues	7,121,834	389,372	2,974,859
External Financing	3,296,320	223,150	2,842,787
Other Transfers from Central Government	3,450,000	51,323	0
Sector Development Grant	162,348	108,232	132,073
Transitional Development Grant	213,165	0	0
Total Revenues shares	14,240,556	4,018,441	8,492,822
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,399,321	2,830,158	5,151,454
Non Wage	719,401	326,207	366,509
Development Expenditure			
Domestic Development	3,825,514	103,365	132,073
External Financing	3,296,320	0	2,842,787
Total Expenditure	14,240,556	3,259,730	8,492,822

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
088106 District healthcare management services										
211101 General Staff Salaries	6,399,321	0	0	0	6,399,321	5,151,454	0	0	0	5,151,454
Total Cost of output088106	6,399,321	0	0	0	6,399,321	5,151,454	0	0	0	5,151,454
Total Cost of Higher LG Services	6,399,321	0	0	0	6,399,321	5,151,454	0	0	0	5,151,454

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	47,465	0	0	47,465	0	31,641	0	0	31,641
Total for LCIII: Pajulu										4,522
LCII: Komite										4,522
										Ojee Adumi Health centre Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Uriama										6,780
LCII: MARAJU										6,780
										EdiofeHealth Centre III Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Omugo										6,780
LCII: NDAPI										6,780
										St Francis Health centre Ocodr Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Missing Subcounty										13,560
LCII: Missing Parish										6,780
										Aripea Health Centre Source: Sector Conditional Grant (Non-Wage)
LCII: Missing Parish										6,780
										Otumbari health centre III Source: Sector Conditional Grant (Non-Wage)
Total Cost of output088153	0	47,465	0	0	47,465	0	31,641	0	0	31,641
088154 Basic Healthcare Services (HCIV-HCII-LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	300,811	0	0	300,811	0	227,305	0	0	227,305
Total for LCIII: Ayivuni										7,917
LCII: Kubo										7,917
										WANDI HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Aroi										7,917
LCII: Aliba										7,917
										Orivu health centre III Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Manibe										10,178
LCII: Ewadri										7,917
										Ajia health centre III Source: Sector Conditional Grant (Non-Wage)
LCII: Oreku										2,261
										NDAAPI HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Oluko										7,917
LCII: Wandu										7,917
										YINGA HEALTH ECNTRE III co Source: Sector Conditional Grant (Non-Wage)
Total for LCIII: Pajulu										2,261
LCII: Nyaracu										2,261
										Lazebu health centre III Source: Sector Conditional Grant (Non-Wage)

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Total for LCIII: Udupi	County: Terego East	26,012
LCII: IMVEPI	ANDELIZU HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	2,261
LCII: LUGBARI	Pajulu health centre III PHC c Source: Sector Conditional Grant (Non-Wage)	7,917
LCII: OMBOKORO	Vurra health centre III Source: Sector Conditional Grant (Non-Wage)	7,917
LCII: ORIVU	Logiri health centre III PHC Source: Sector Conditional Grant (Non-Wage)	7,917
Total for LCIII: Omugo	County: Terego East	4,522
LCII: ANGAZI	Anyavu Health Centre III Source: Sector Conditional Grant (Non-Wage)	4,522
Total for LCIII: Bileafe	County: Terego West	32,790
LCII: AJIRAKU	TEREGO HSD Source: Sector Conditional Grant (Non-Wage)	30,529
LCII: NICU	OREKU HEALTH CENTRE II Source: Sector Conditional Grant (Non-Wage)	2,261
Total for LCIII: Katrini	County: Terego West	2,261
LCII: OLEA	IMVEPI HEALTH CENTRE II COMMUN Source: Sector Conditional Grant (Non-Wage)	2,261
Total for LCIII: Aiiyu	County: Terego West	7,917
LCII: ONZORO	Aroi health centre III Source: Sector Conditional Grant (Non-Wage)	7,917
Total for LCIII: Logiri	County: Vurra	10,178
LCII: Lazebu	NICHU HEALTH CENTRE II PHC CO Source: Sector Conditional Grant (Non-Wage)	2,261
LCII: Ozoo	ODUPI HEALTH CENTRE III PHC CO Source: Sector Conditional Grant (Non-Wage)	7,917
Total for LCIII: Vurra	County: Vurra	2,261
LCII: Ajono	Ayayia health centre III Source: Sector Conditional Grant (Non-Wage)	2,261
Total for LCIII: Ajia	County: Vurra	10,178
LCII: Ajia	Ayivuni health centre 3 PHC AC Source: Sector Conditional Grant (Non-Wage)	7,917
LCII: Ayaa	ITIA HEALTH ECNTRE II Source: Sector Conditional Grant (Non-Wage)	2,261

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Total for LCIII: Missing Subcounty				County: Missing County						94,993	
LCII: Missing Parish				ADUMI HEALTH CENTRE IV		Source: Sector Conditional Grant (Non-Wage)				30,529	
LCII: Missing Parish				BILEAFE HEALTH CENTRE III PHC		Source: Sector Conditional Grant (Non-Wage)				7,917	
LCII: Missing Parish				Bondo health centre III PHC co		Source: Sector Conditional Grant (Non-Wage)				7,917	
LCII: Missing Parish				CILIO HEALTH CENTRE IIII		Source: Sector Conditional Grant (Non-Wage)				7,917	
LCII: Missing Parish				KUMUYO HEALTH CENTRE II PHC CO		Source: Sector Conditional Grant (Non-Wage)				2,261	
LCII: Missing Parish				OBOFIA HEALTH CENTRE II		Source: Sector Conditional Grant (Non-Wage)				2,261	
LCII: Missing Parish				OGUA HEALTH CENTRE II PHC COMM		Source: Sector Conditional Grant (Non-Wage)				2,261	
LCII: Missing Parish				OMBDRIONDR EA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				7,917	
LCII: Missing Parish				OPIA HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				7,917	
LCII: Missing Parish				Riki health centre III communi		Source: Sector Conditional Grant (Non-Wage)				7,917	
LCII: Missing Parish				SIRIPI HEALTH CENTRE III		Source: Sector Conditional Grant (Non-Wage)				7,917	
LCII: Missing Parish				TIKU health centre II PHC Comm		Source: Sector Conditional Grant (Non-Wage)				2,261	
Total Cost of output088154		0	300,811	0	0	300,811	0	227,305	0	0	227,305
Total Cost of Lower Local Services		0	348,275	0	0	348,275	0	258,946	0	0	258,946
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital											
312101 Non-Residential Buildings		0	0	0	76,320	76,320	0	0	0	0	0
Total Cost of output088172		0	0	0	76,320	76,320	0	0	0	0	0
088175 Non Standard Service Delivery Capital											
312101 Non-Residential Buildings		0	0	3,663,165	3,220,000	6,883,165	0	0	0	0	0
Total Cost of output088175		0	0	3,663,165	3,220,000	6,883,165	0	0	0	0	0

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088180 Health Centre Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	44,073	0	44,073
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Total for LCIII: Adumi **County: Ayivu** **44,073**

LCII: Anyara ARUA DHO HQs Monitoring, Supervision and Appraisal - General Works - 1260 Source: Sector Development Grant 44,073

312101 Non-Residential Buildings	0	0	0	0	0	0	0	88,000	0	88,000
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Total for LCIII: Ayivuni **County: Ayivu** **28,000**

LCII: Mbaraka Ayivuni HC III Building Construction - Building Costs- 209 Source: Sector Development Grant 28,000

Total for LCIII: Uriama **County: Terego East** **60,000**

LCII: MARAJU Burua HC II Building Construction - General Construction Works-227 Source: Sector Development Grant 60,000

Total Cost of output088180	0	0	0	0	0	0	0	132,073	0	132,073
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088183 OPD and other ward Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	162,348	0	162,348	0	0	0	0	0
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Total Cost of output088183	0	0	162,348	0	162,348	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	3,825,514	3,296,320	7,121,834	0	0	132,073	0	132,073
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Total cost of Primary Healthcare	6,399,321	348,275	3,825,514	3,296,320	13,869,430	5,151,454	258,946	132,073	0	5,542,473
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0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	228,771	0	0	228,771	0	0	0	0	0
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Total Cost of output088252	0	228,771	0	0	228,771	0	0	0	0	0
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Total Cost of Lower Local Services	0	228,771	0	0	228,771	0	0	0	0	0
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Total cost of District Hospital Services	0	228,771	0	0	228,771	0	0	0	0	0
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
213001 Medical expenses (To employees)	0	2,000	0	0	2,000	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	0	0	0	0
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,146	0	0	3,146
222001 Telecommunications	0	2,000	0	0	2,000	0	7,800	0	0	7,800
223005 Electricity	0	500	0	0	500	0	0	0	0	0
223006 Water	0	500	0	0	500	0	0	0	0	0
224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	0	2,842,787	2,842,787
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	49,862	0	0	49,862	0	65,416	0	0	65,416
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	10,000	0	0	10,000
228001 Maintenance - Civil	0	2,000	0	0	2,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	15,000	0	0	15,000
Total Cost of output088301	0	91,862	0	0	91,862	0	107,562	0	2,842,787	2,950,349
088302 Healthcare Services Monitoring and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	32,792	0	0	32,792	0	0	0	0	0
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
227001 Travel inland	0	10,700	0	0	10,700	0	0	0	0	0
Total Cost of output088302	0	50,492	0	0	50,492	0	0	0	0	0
Total Cost of Higher LG Services	0	142,354	0	0	142,354	0	107,562	0	2,842,787	2,950,349
Total cost of Health Management and Supervision	0	142,354	0	0	142,354	0	107,562	0	2,842,787	2,950,349
Total cost of Health	6,399,321	719,401	3,825,514	3,296,320	14,240,556	5,151,454	366,509	132,073	2,842,787	8,492,822

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,713,915	16,545,114	27,695,766
District Unconditional Grant (Non-Wage)	11,709	5,855	11,709
District Unconditional Grant (Wage)	109,523	54,761	109,523
Locally Raised Revenues	17,291	5,840	13,291
Other Transfers from Central Government	24,000	36,840	24,000
Sector Conditional Grant (Non-Wage)	5,003,271	1,667,757	3,842,558
Sector Conditional Grant (Wage)	29,548,121	14,774,061	23,694,685
Development Revenues	2,219,847	1,479,898	2,274,101
External Financing	0	0	504,218
Sector Development Grant	2,219,847	1,479,898	1,769,883
Total Revenues shares	36,933,762	18,025,011	29,969,866
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,657,644	14,828,822	23,804,208
Non Wage	5,056,271	1,635,532	3,891,558
Development Expenditure			
Domestic Development	2,219,847	207,303	1,769,883
External Financing	0	0	504,218
Total Expenditure	36,933,762	16,671,657	29,969,866

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	22,609,471	0	0	0	22,609,471	18,200,624	0	0	0	18,200,624

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Total Cost of output078102		22,609,471	0	0	0	22,609,471	18,200,624	0	0	0	18,200,624
Total Cost of Higher LG Services		22,609,471	0	0	0	22,609,471	18,200,624	0	0	0	18,200,624
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	2,446,083	0	0	2,446,083	0	1,888,672	0	0	1,888,672

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Total for LCIII: Adumi	County: Ayivu	91,260
LCII: Anyara	ANYARA COPE SCHOOL Source: Sector Conditional Grant (Non-Wage)	4,102
LCII: Kati	KOVA P.S. Source: Sector Conditional Grant (Non-Wage)	8,030
LCII: Kati	OZU P.S. Source: Sector Conditional Grant (Non-Wage)	10,326
LCII: Mite	EKU P.S. Source: Sector Conditional Grant (Non-Wage)	9,358
LCII: Mite	OJE P.S. Source: Sector Conditional Grant (Non-Wage)	9,614
LCII: Mite	YETEMAYE P.S. Source: Sector Conditional Grant (Non-Wage)	8,638
LCII: Nyiovura	ARIPEZU P.S. Source: Sector Conditional Grant (Non-Wage)	10,366
LCII: Nyiovura	DRICIRI P.S. Source: Sector Conditional Grant (Non-Wage)	7,198
LCII: Nyiovura	NYIO P.S. Source: Sector Conditional Grant (Non-Wage)	10,942
LCII: Ombaci	ENDRU P.S. Source: Sector Conditional Grant (Non-Wage)	12,686
Total for LCIII: Ayivuni	County: Ayivu	50,454
LCII: Kubo	KUBO P.S. Source: Sector Conditional Grant (Non-Wage)	8,350
LCII: Kubo	MINGORO P.S. Source: Sector Conditional Grant (Non-Wage)	10,862
LCII: Mbaraka	ABIA P.7 SCHOOL. Source: Sector Conditional Grant (Non-Wage)	12,214
LCII: Mbaraka	FEE P.7 SCHOOL. Source: Sector Conditional Grant (Non-Wage)	9,718
LCII: Olevu	ODRUVA P.S. Source: Sector Conditional Grant (Non-Wage)	9,310
Total for LCIII: Aroi	County: Ayivu	111,054
LCII: Aliba	ALIBA P.S. Source: Sector Conditional Grant (Non-Wage)	13,982
LCII: Alivu	ALIVU COMMUNITY TILEVU Source: Sector Conditional Grant (Non-Wage)	11,150
LCII: Bura	ILLI P.S. Source: Sector Conditional Grant (Non-Wage)	14,806
LCII: Bura	MICU P.S. Source: Sector Conditional Grant (Non-Wage)	15,854
LCII: Bura	OMUGO P.S. Source: Sector Conditional Grant (Non-Wage)	14,974
LCII: Bura	TUMVEA P.S. Source: Sector Conditional Grant (Non-Wage)	9,086
LCII: Kamule	AROII P.S. Source: Sector Conditional Grant (Non-Wage)	11,326
LCII: Kamule	ELEKU P.S. Source: Sector Conditional Grant (Non-Wage)	8,262
LCII: Micu	OMBADERUKU P.S. Source: Sector Conditional Grant (Non-Wage)	11,614
Total for LCIII: Manibe	County: Ayivu	72,884
LCII: Ewadri	EWADRI P.S. Source: Sector Conditional Grant (Non-Wage)	15,190
LCII: Lufe	LUFFE COPE Source: Sector Conditional Grant (Non-Wage)	5,806
LCII: Lufe	OJIPAKU P.S. Source: Sector Conditional Grant (Non-Wage)	12,574
LCII: Ombokoro	BIDI P.S. Source: Sector Conditional Grant (Non-Wage)	11,614
LCII: Ombokoro	OMBACI P.S. Source: Sector Conditional Grant (Non-Wage)	16,486
LCII: Oreku	OREKU Source: Sector Conditional Grant (Non-Wage)	11,214

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Total for LCIII: Oluko	County: Ayivu	56,900
LCII: Ombokoro	AMBEKO Source: Sector Conditional Grant (Non-Wage)	6,918
LCII: Ombokoro	OMBOKORO P.S. Source: Sector Conditional Grant (Non-Wage)	8,102
LCII: Onzivu	RAGEM P.S. Source: Sector Conditional Grant (Non-Wage)	11,510
LCII: Turu	ALUA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,894
LCII: Turu	BINZE P.S. Source: Sector Conditional Grant (Non-Wage)	7,582
LCII: Wandu	WANDI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	11,894
Total for LCIII: Dadamu	County: Ayivu	88,664
LCII: Arivu	JIAKO P.S. Source: Sector Conditional Grant (Non-Wage)	13,942
LCII: Ariwara	OCIBA ISLAMIC P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,982
LCII: Ariwara	OCIBA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,454
LCII: Luvu	BUDRABE P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,838
LCII: Luvu	LUVU P.S. Source: Sector Conditional Grant (Non-Wage)	10,526
LCII: Oduluba	ARUA DEMO. SCHOOL Source: Sector Conditional Grant (Non-Wage)	8,654
LCII: Oduluba	ODULUBA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,358
LCII: Yapi	ORAWA P.S. Source: Sector Conditional Grant (Non-Wage)	12,910
Total for LCIII: Pajulu	County: Ayivu	86,290
LCII: Adalafu	Onduparaka P.S. Source: Sector Conditional Grant (Non-Wage)	13,406
LCII: Driwala	DRIWALA P.S. Source: Sector Conditional Grant (Non-Wage)	10,302
LCII: Etori	Etori P.S. Source: Sector Conditional Grant (Non-Wage)	12,566
LCII: Komite	EDIOFE BOYS P.7S SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,894
LCII: Komite	EDIOFE GIRLS P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	16,566
LCII: Pokea	Pokea P.S. Source: Sector Conditional Grant (Non-Wage)	11,102
LCII: Yivu	RUVA P.7 P.S. Source: Sector Conditional Grant (Non-Wage)	9,454
Total for LCIII: Uriama	County: Terego East	110,232
LCII: AKINIO	CINYA P.S. Source: Sector Conditional Grant (Non-Wage)	12,726
LCII: AKINIO	VURRA COPE CENTRE P.S. Source: Sector Conditional Grant (Non-Wage)	19,270
LCII: EJONI	EJOME P.S. Source: Sector Conditional Grant (Non-Wage)	15,910
LCII: KATIKU	Ocea P.S. Source: Sector Conditional Grant (Non-Wage)	13,742
LCII: KATIKU	ODOBU P.S. Source: Sector Conditional Grant (Non-Wage)	17,750
LCII: KATIKU	YORO P.S. Source: Sector Conditional Grant (Non-Wage)	9,230

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LCII: MARAJU	ALIO P.S.	Source: Sector Conditional Grant (Non-Wage)	7,710
LCII: MARAJU	LINI P.S	Source: Sector Conditional Grant (Non-Wage)	13,894
Total for LCIII: Udupi	County: Terego East		257,646
LCII: AZAAPI	BELIA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,158
LCII: AZAAPI	CHAKAI P.S	Source: Sector Conditional Grant (Non-Wage)	10,790
LCII: AZAAPI	OTUMBARI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,598
LCII: IMVEPI	AFEYA P.S	Source: Sector Conditional Grant (Non-Wage)	8,966
LCII: IMVEPI	IMVEPI P.S.	Source: Sector Conditional Grant (Non-Wage)	14,286
LCII: IMVEPI	OYOZE P.S.	Source: Sector Conditional Grant (Non-Wage)	10,926
LCII: IMVEPI	SIRIPI P.S	Source: Sector Conditional Grant (Non-Wage)	12,518
LCII: IMVEPI	SUPIRI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	12,830
LCII: IMVEPI	TORIT P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	8,086
LCII: IMVEPI	WANGURU HILL P.S	Source: Sector Conditional Grant (Non-Wage)	20,270
LCII: IMVEPI	YELULU P/S	Source: Sector Conditional Grant (Non-Wage)	15,518
LCII: LUGBARI	ARIWA P/S	Source: Sector Conditional Grant (Non-Wage)	11,998
LCII: LUGBARI	INYAU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	21,718
LCII: LUGBARI	KIRIDOAKU	Source: Sector Conditional Grant (Non-Wage)	7,070
LCII: LUGBARI	LUGBARI P.S.	Source: Sector Conditional Grant (Non-Wage)	11,190
LCII: OKAVU	AJIVU P.S	Source: Sector Conditional Grant (Non-Wage)	8,758
LCII: ORIVU	ELEFE P.S.	Source: Sector Conditional Grant (Non-Wage)	9,494
LCII: ORIVU	ODRAVU COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	11,238
LCII: ORIVU	ODUPI P.S.	Source: Sector Conditional Grant (Non-Wage)	17,022
LCII: OTUMBARI	NGAZIKU P.S.	Source: Sector Conditional Grant (Non-Wage)	11,982
LCII: OTUMBARI	PEREA P.S.	Source: Sector Conditional Grant (Non-Wage)	6,230
Total for LCIII: Omugo	County: Terego East		115,788
LCII: ANGAZI	ANGAZI P.S	Source: Sector Conditional Grant (Non-Wage)	7,894
LCII: ANGAZI	MUTTE P.S.	Source: Sector Conditional Grant (Non-Wage)	11,398
LCII: ANYUFIRA	Hirai Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	8,366
LCII: ANYUFIRA	IBIA P.S.	Source: Sector Conditional Grant (Non-Wage)	13,174
LCII: ANYUFIRA	Mt. Wati P.S	Source: Sector Conditional Grant (Non-Wage)	9,374
LCII: OBI	OBI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,798
LCII: OWAYI	Lebu Luzira P.S.	Source: Sector Conditional Grant (Non-Wage)	9,006
LCII: OWAYI	Owayi P.S.	Source: Sector Conditional Grant (Non-Wage)	16,142
LCII: YIDDU	Obiyu P.S.	Source: Sector Conditional Grant (Non-Wage)	9,534
LCII: YIDDU	Yiddu P.S.	Source: Sector Conditional Grant (Non-Wage)	15,102

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Total for LCIII: Bileafe	County: Terego West	90,974
LCII: ABINDI	Abindi Parents P.S. Source: Sector Conditional Grant (Non-Wage)	7,838
LCII: ABINDI	LIRIA P.S. Source: Sector Conditional Grant (Non-Wage)	13,990
LCII: ABINDI	YOLE P.S. Source: Sector Conditional Grant (Non-Wage)	14,038
LCII: ADRIPI	AANGA P.S. Source: Sector Conditional Grant (Non-Wage)	9,478
LCII: ADRIPI	TUKU P.S. Source: Sector Conditional Grant (Non-Wage)	10,710
LCII: AJIRAKU	AJIRAKU P.S. Source: Sector Conditional Grant (Non-Wage)	7,254
LCII: AJIRAKU	ARIA P.S. Source: Sector Conditional Grant (Non-Wage)	11,774
LCII: AJIRAKU	IPA P.S. Source: Sector Conditional Grant (Non-Wage)	9,974
LCII: AJIRAKU	KAIGO P.S. Source: Sector Conditional Grant (Non-Wage)	5,918
Total for LCIII: Katrini	County: Terego West	101,484
LCII: ANAVU	OBAYIA P.S. Source: Sector Conditional Grant (Non-Wage)	7,582
LCII: ANAVU	OSIO P.S. Source: Sector Conditional Grant (Non-Wage)	10,118
LCII: OCOPI	OMBATINI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,694
LCII: OCOPI	ORIAJINI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	14,654
LCII: OKAVU	AKUA P.S. Source: Sector Conditional Grant (Non-Wage)	9,910
LCII: OLEA	KATRINI P.S. Source: Sector Conditional Grant (Non-Wage)	11,246
LCII: OLUA	OLUA COPE CENTRE Source: Sector Conditional Grant (Non-Wage)	4,654
LCII: OLUA	OLUA P.S. Source: Sector Conditional Grant (Non-Wage)	14,206
LCII: OLUA	UGUVU Source: Sector Conditional Grant (Non-Wage)	6,654
LCII: ONZORO	ONINIA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	11,766
Total for LCIII: Aiivu	County: Terego West	133,146
LCII: ALIA	ADDU P.S. Source: Sector Conditional Grant (Non-Wage)	16,510
LCII: ARIPIA	ARIPEA Source: Sector Conditional Grant (Non-Wage)	12,494
LCII: ARIPIA	Onzua P.S. Source: Sector Conditional Grant (Non-Wage)	14,582
LCII: EREA	Erewa P.S. Source: Sector Conditional Grant (Non-Wage)	10,190
LCII: ONAI	OJUKU HILL P.S. Source: Sector Conditional Grant (Non-Wage)	11,134
LCII: ONAI	ONAI P.S. Source: Sector Conditional Grant (Non-Wage)	12,038
LCII: ONZORO	BURUA P.S. Source: Sector Conditional Grant (Non-Wage)	11,558
LCII: ONZORO	CILIO P.S. Source: Sector Conditional Grant (Non-Wage)	12,054
LCII: ONZORO	NDIREA P.S. Source: Sector Conditional Grant (Non-Wage)	10,854
LCII: PARANGA	ORUKURUA HILL P.S. Source: Sector Conditional Grant (Non-Wage)	8,414
LCII: PARANGA	OWAFFA P.S. Source: Sector Conditional Grant (Non-Wage)	13,318

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Total for LCIII: Arivu	County: Vurra	78,958
LCII: Awika	AWIKA P.S	Source: Sector Conditional Grant (Non-Wage) 7,630
LCII: Awika	BONDO P.S	Source: Sector Conditional Grant (Non-Wage) 8,622
LCII: Awika	Oleni P.S.	Source: Sector Conditional Grant (Non-Wage) 8,182
LCII: Eceko	ECEKO P.S	Source: Sector Conditional Grant (Non-Wage) 10,278
LCII: Ombavu	ANAVA P.S	Source: Sector Conditional Grant (Non-Wage) 7,830
LCII: Pajuru	ARIVU P.S	Source: Sector Conditional Grant (Non-Wage) 13,926
LCII: Pajuru	OKPOVA P.S	Source: Sector Conditional Grant (Non-Wage) 6,774
LCII: Ulupi	ENZEVA P.S	Source: Sector Conditional Grant (Non-Wage) 6,166
LCII: Ulupi	OKAZARA P.S	Source: Sector Conditional Grant (Non-Wage) 9,550
Total for LCIII: Logiri	County: Vurra	128,562
LCII: Anyavu	ABIRA	Source: Sector Conditional Grant (Non-Wage) 6,886
	PARENTS P.S.	
LCII: Anyavu	ANYAVU P.S	Source: Sector Conditional Grant (Non-Wage) 8,046
LCII: Anyavu	EJIRIKOMBENI P.S	Source: Sector Conditional Grant (Non-Wage) 7,726
LCII: Anyavu	ENDREKU P.S	Source: Sector Conditional Grant (Non-Wage) 9,310
LCII: Chiaba	CHIABA COPE P.S	Source: Sector Conditional Grant (Non-Wage) 4,046
LCII: Chiaba	CHIABA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 9,550
LCII: Lazebu	LAZEBU P.S	Source: Sector Conditional Grant (Non-Wage) 10,446
LCII: Lazebu	OLAKA P.S	Source: Sector Conditional Grant (Non-Wage) 6,974
LCII: Okavu	BENDULU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 10,118
LCII: Okavu	MBARO P.S	Source: Sector Conditional Grant (Non-Wage) 7,542
LCII: Okavu	OKAVU P.S	Source: Sector Conditional Grant (Non-Wage) 11,430
LCII: Okavu	OMIRO PARENTS P.S	Source: Sector Conditional Grant (Non-Wage) 8,342
LCII: Oliba	OLIBA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 9,622
LCII: Ozoo	ADRAVU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 8,710
LCII: Ozoo	KETEKELE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 9,814
Total for LCIII: Vurra	County: Vurra	170,016
LCII: Ajono	AJONO P.S	Source: Sector Conditional Grant (Non-Wage) 13,462
LCII: Ajono	AYIOVA P.S	Source: Sector Conditional Grant (Non-Wage) 9,150
LCII: Anzuiu	ABIRIA P.S.	Source: Sector Conditional Grant (Non-Wage) 10,526
LCII: Anzuiu	ANZUU P.S	Source: Sector Conditional Grant (Non-Wage) 10,142
LCII: Anzuiu	KIJORO-ODRUA P.S.	Source: Sector Conditional Grant (Non-Wage) 9,550

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LCII: Anzuu	RINGILI P.S	Source: Sector Conditional Grant (Non-Wage)	11,142							
LCII: Eruba	AYELEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	8,966							
LCII: Eruba	ERUBA P.S	Source: Sector Conditional Grant (Non-Wage)	12,062							
LCII: Eruba	EWAVA P.S	Source: Sector Conditional Grant (Non-Wage)	11,086							
LCII: Ezuku	EZUKU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	14,614							
LCII: Nyio	AVE P.S	Source: Sector Conditional Grant (Non-Wage)	9,342							
LCII: Nyio	MUNI P.S.	Source: Sector Conditional Grant (Non-Wage)	12,630							
LCII: Opia	OPIA P.S	Source: Sector Conditional Grant (Non-Wage)	9,094							
LCII: Opia	OYOO P.S	Source: Sector Conditional Grant (Non-Wage)	10,990							
LCII: Tilevu	EKARAKAFE P.S	Source: Sector Conditional Grant (Non-Wage)	9,422							
LCII: Tilevu	TILEVU P.S	Source: Sector Conditional Grant (Non-Wage)	7,838							
Total for LCIII: Ajia	County: Vurra		84,132							
LCII: Ajia	ABIKI P.S.	Source: Sector Conditional Grant (Non-Wage)	9,878							
LCII: Ajia	Ajia P.S.	Source: Sector Conditional Grant (Non-Wage)	5,670							
LCII: Ajia	AYAYIA P.SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,614							
LCII: Alivu	Kayia P.S	Source: Sector Conditional Grant (Non-Wage)	7,478							
LCII: Ewa	Bongova P.S.	Source: Sector Conditional Grant (Non-Wage)	12,302							
LCII: Nyirivu	NYIRIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	7,526							
LCII: Nyirivu	OBARU P.S.	Source: Sector Conditional Grant (Non-Wage)	8,182							
LCII: Ocoko	OCOKO P.S	Source: Sector Conditional Grant (Non-Wage)	9,230							
LCII: Olevu	Awaliyo P.S.	Source: Sector Conditional Grant (Non-Wage)	10,366							
LCII: Ombokoro	OCI P.S	Source: Sector Conditional Grant (Non-Wage)	8,886							
Total for LCIII: Missing Subcounty	County: Missing County		60,228							
LCII: Missing Parish	ANIA P.S.	Source: Sector Conditional Grant (Non-Wage)	9,454							
LCII: Missing Parish	AYAA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,726							
LCII: Missing Parish	NUNU P.S	Source: Sector Conditional Grant (Non-Wage)	9,838							
LCII: Missing Parish	PAJURU P.S	Source: Sector Conditional Grant (Non-Wage)	8,862							
LCII: Missing Parish	RIKI P.S.	Source: Sector Conditional Grant (Non-Wage)	8,158							
LCII: Missing Parish	Urugbo P.S.	Source: Sector Conditional Grant (Non-Wage)	12,190							
Total Cost of output078151	0	2,446,083	0	0	2,446,083	0	1,888,672	0	0	1,888,672
Total Cost of Lower Local Services	0	2,446,083	0	0	2,446,083	0	1,888,672	0	0	1,888,672
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	91,985	0	91,985	0	0	0	0	0
Total Cost of output078175	0	0	91,985	0	91,985	0	0	0	0	0
078180 Classroom construction and rehabilitation										

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281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	60,000	0	60,000
Total for LCIII: Pajulu					County: Ayivu					60,000
<i>LCII: Komite</i>	<i>Districtwide</i>		<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: Sector Development Grant</i>					60,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Pajulu					County: Ayivu					50,000
<i>LCII: Komite</i>	<i>Districtwide</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					50,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	360,000	0	360,000
Total for LCIII: Ayivuni					County: Ayivu					120,000
<i>LCII: Mbaraka</i>	<i>Abia P/S</i>		<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>					120,000
Total for LCIII: Uriama					County: Terego East					120,000
<i>LCII: MARAJU</i>	<i>Lini P/S</i>		<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>					120,000
Total for LCIII: Logiri					County: Vurra					120,000
<i>LCII: Ozoo</i>	<i>Ketekele P/S</i>		<i>Building Construction - Structures-266</i>		<i>Source: Sector Development Grant</i>					120,000
312104 Other Structures	0	0	1,118,044	0	1,118,044	0	0	0	0	0
Total Cost of output078180	0	0	1,118,044	0	1,118,044	0	0	470,000	0	470,000
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	77,000	0	77,000	0	0	240,000	0	240,000
Total for LCIII: Ayivuni					County: Ayivu					24,000
<i>LCII: Mbaraka</i>	<i>Abia P/S</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					24,000
Total for LCIII: Aroi					County: Ayivu					24,000
<i>LCII: Kamule</i>	<i>Aroi P/S</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					24,000
Total for LCIII: Pajulu					County: Ayivu					96,000
<i>LCII: Komite</i>	<i>Ediofe Boys PS</i>		<i>Building Construction - Latrines-237</i>		<i>Source: Sector Development Grant</i>					48,000

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LCII: Nyaracu	Ediofe Girls PS	Building Construction - Latrines-237	Source: Sector Development Grant	24,000
LCII: Urugbo	Urugbo PS	Building Construction - Latrines-237	Source: Sector Development Grant	24,000
Total for LCIII: Aiiyu		County: Terego West		48,000
LCII: EDAYI	Owaffa PS	Building Construction - Latrines-237	Source: Sector Development Grant	24,000
LCII: ONZORO	Ndirea PS	Building Construction - Latrines-237	Source: Sector Development Grant	24,000
Total for LCIII: Logiri		County: Vurra		24,000
LCII: Anyavu	Ejirikombeni PS	Building Construction - Latrines-237	Source: Sector Development Grant	24,000
Total for LCIII: Vurra		County: Vurra		24,000
LCII: Ayavu	Ezuku PS	Building Construction - Latrines-237	Source: Sector Development Grant	24,000
Total Cost of output078181		0	0	77,000
078183 Provision of furniture to primary schools		0	0	240,000
312203 Furniture & Fixtures		0	0	359,883
Total for LCIII: Ayivuni		County: Ayivu		119,961
LCII: Mbaraka	Abia PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	119,961
Total for LCIII: Uriama		County: Terego East		119,961
LCII: MARAJU	Lini PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	119,961
Total for LCIII: Logiri		County: Vurra		119,961
LCII: Ozoo	Ketekele PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant	119,961
Total Cost of output078183		0	0	359,883
Total Cost of Capital Purchases		0	0	1,069,883
Total cost of Pre-Primary and Primary Education		22,609,471	2,446,083	21,159,179

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0782 Secondary Education

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

078201 Secondary Teaching Services

211101 General Staff Salaries	5,239,818	0	0	0	5,239,818	4,219,937	0	0	0	4,219,937
Total Cost of output078201	5,239,818	0	0	0	5,239,818	4,219,937	0	0	0	4,219,937
Total Cost of Higher LG Services	5,239,818	0	0	0	5,239,818	4,219,937	0	0	0	4,219,937

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078251 Secondary Capitation(USE)(LLS)

242003 Other	0	0	0	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,249,611	0	0	1,249,611	0	908,517	0	0	908,517

Total for LCIII: Adumi	County: Ayivu									35,301
<i>LCII: Anyara</i>	<i>BONDO ARMY SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>35,301</i>
Total for LCIII: Aroi	County: Ayivu									9,447
<i>LCII: Bura</i>	<i>ST MICHAEL ONDRAMACAK U SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>9,447</i>
Total for LCIII: Manibe	County: Ayivu									30,033
<i>LCII: Ombokoro</i>	<i>ALLIANCE GLOBAL COLLEGE SCHOOL Source: Sector Conditional Grant (Non-Wage)</i>									<i>30,033</i>
Total for LCIII: Oluko	County: Ayivu									26,814
<i>LCII: Turu</i>	<i>EJOME S.S Source: Sector Conditional Grant (Non-Wage)</i>									<i>26,814</i>
Total for LCIII: Dadamu	County: Ayivu									19,458
<i>LCII: Ariwara</i>	<i>MANIBE PUBLIC SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>19,458</i>
Total for LCIII: Pajulu	County: Ayivu									63,447
<i>LCII: Adalafu</i>	<i>OKUFURA SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>26,649</i>
<i>LCII: Etori</i>	<i>MICU SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>36,798</i>
Total for LCIII: Uriama	County: Terego East									32,595
<i>LCII: EJONI</i>	<i>ADUMI SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>32,595</i>
Total for LCIII: Omugo	County: Terego East									88,788
<i>LCII: ANYUFIRA</i>	<i>VURRA SS Source: Sector Conditional Grant (Non-Wage)</i>									<i>88,788</i>
Total for LCIII: Bileafe	County: Terego West									105,621
<i>LCII: ABINDI</i>	<i>ALL SAINTS SS OCIBA Source: Sector Conditional Grant (Non-Wage)</i>									<i>5,640</i>

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LCII: AJIRAKU	ORIAJINI S.S	Source: Sector Conditional Grant (Non-Wage)	83,343							
LCII: NICU	KATRINI SS	Source: Sector Conditional Grant (Non-Wage)	16,638							
Total for LCIII: Katrini	County: Terego West		155,121							
LCII: OCOPI	ANYAVU S.S	Source: Sector Conditional Grant (Non-Wage)	49,314							
LCII: OCOPI	LOGIRI GIRLS SS	Source: Sector Conditional Grant (Non-Wage)	95,796							
LCII: OKAVU	OLUKO SSS	Source: Sector Conditional Grant (Non-Wage)	10,011							
Total for LCIII: Aiiyu	County: Terego West		34,494							
LCII: ONZORO	OMBATINI S.S.S	Source: Sector Conditional Grant (Non-Wage)	34,494							
Total for LCIII: Arivu	County: Vurra		74,661							
LCII: Awika	ARIPEA S.S	Source: Sector Conditional Grant (Non-Wage)	36,777							
LCII: Ombavu	ARIA S.S	Source: Sector Conditional Grant (Non-Wage)	37,884							
Total for LCIII: Logiri	County: Vurra		72,447							
LCII: Anyavu	MT WATI S.S	Source: Sector Conditional Grant (Non-Wage)	37,761							
LCII: Ozoo	AWARA COLLEGE ETORI	Source: Sector Conditional Grant (Non-Wage)	34,686							
Total for LCIII: Vurra	County: Vurra		80,799							
LCII: Ajono	MODERN SS OCOKO	Source: Sector Conditional Grant (Non-Wage)	44,886							
LCII: Tilevu	OTUMBARI	Source: Sector Conditional Grant (Non-Wage)	35,913							
Total for LCIII: Ajia	County: Vurra		26,568							
LCII: Ewa	ARIVU SS	Source: Sector Conditional Grant (Non-Wage)	26,568							
Total for LCIII: Missing Subcounty	County: Missing County		52,923							
LCII: Missing Parish	OWAFFA SS	Source: Sector Conditional Grant (Non-Wage)	36,285							
LCII: Missing Parish	ST THEREZA HIGH SCHOOL OCODRI	Source: Sector Conditional Grant (Non-Wage)	15,087							
LCII: Missing Parish	YOLE POLYTECHNIC INSTITUTE	Source: Sector Conditional Grant (Non-Wage)	1,551							
Total Cost of output078251	0	1,249,611	0	0	1,249,611	0	908,517	0	0	908,517
Total Cost of Lower Local Services	0	1,249,611	0	0	1,249,611	0	908,517	0	0	908,517
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	700,000	0	700,000	0	0	700,000	0	700,000
Total for LCIII: Ayivuni	County: Ayivu									700,000
LCII: Mbaraka	Ayivuni	Building Construction - Schools-256		Source: Sector Development Grant				700,000		

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Total Cost of output078280	0	0	700,000	0	700,000	0	0	700,000	0	700,000
Total Cost of Capital Purchases	0	0	700,000	0	700,000	0	0	700,000	0	700,000
Total cost of Secondary Education	5,239,818	1,249,611	700,000	0	7,189,430	4,219,937	908,517	700,000	0	5,828,454

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	1,698,832	0	0	0	1,698,832	1,274,124	0	0	0	1,274,124
Total Cost of output078301	1,698,832	0	0	0	1,698,832	1,274,124	0	0	0	1,274,124
Total Cost of Higher LG Services	1,698,832	0	0	0	1,698,832	1,274,124	0	0	0	1,274,124
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078351 Skills Development Services

242003 Other	0	0	0	0	0	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	824,331	0	0	824,331	0	701,738	0	0	701,738

Total for LCIII: Dadamu County: Ayivu **122,593**

LCII: Oduluba OMUGO Source: Sector Conditional Grant (Non-Wage) 122,593
TECHINICAL
SCHOOL

Total for LCIII: Missing Subcounty County: Missing County **579,145**

LCII: Missing Parish Arua PTC Source: Sector Conditional Grant (Non-Wage) 422,828

LCII: Missing Parish ARUA TECH. Source: Sector Conditional Grant (Non-Wage) 156,317
INST

Total Cost of output078351	0	824,331	0	0	824,331	0	701,738	0	0	701,738
Total Cost of Lower Local Services	0	824,331	0	0	824,331	0	701,738	0	0	701,738
Total cost of Skills Development	1,698,832	824,331	0	0	2,523,163	1,274,124	701,738	0	0	1,975,862

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	7,000	0	0	7,000
227001 Travel inland	0	131,452	0	0	131,452	0	73,000	0	0	73,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	70,000	0	0	70,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output078401	0	131,452	0	0	131,452	0	164,000	0	0	164,000

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078402 Monitoring and Supervision Secondary Education

227001 Travel inland	0	35,361	0	0	35,361	0	50,000	0	0	50,000
Total Cost of output078402	0	35,361	0	0	35,361	0	50,000	0	0	50,000

078403 Sports Development services

211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	60,000	0	0	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
Total Cost of output078403	0	1,700	0	0	1,700	0	80,000	0	0	80,000

078405 Education Management Services

211101 General Staff Salaries	109,523	0	0	0	109,523	109,523	0	0	0	109,523
211103 Allowances (Incl. Casuals, Temporary)	0	49,560	0	0	49,560	0	19,909	0	0	19,909
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	100,000	100,000
221003 Staff Training	0	134,535	0	0	134,535	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,099	0	0	3,099	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,929	0	0	1,929	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	9,800	0	0	9,800	0	5,000	0	0	5,000
227001 Travel inland	0	104,291	0	0	104,291	0	23,722	0	404,218	427,939
227004 Fuel, Lubricants and Oils	0	10,120	0	0	10,120	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	18,000	0	0	18,000	0	13,000	0	0	13,000
228003 Maintenance – Machinery, Equipment & Furniture	0	19,700	0	0	19,700	0	0	0	0	0
Total Cost of output078405	109,523	366,033	0	0	475,556	109,523	68,631	0	504,218	682,372
Total Cost of Higher LG Services	109,523	534,546	0	0	644,069	109,523	362,631	0	504,218	976,372
Total cost of Education & Sports Management and Inspection	109,523	534,546	0	0	644,069	109,523	362,631	0	504,218	976,372

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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

221011 Printing, Stationery, Photocopying and Binding	0	199	0	0	199	0	0	0	0	0
227001 Travel inland	0	1,500	0	0	1,500	0	30,000	0	0	30,000

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Total Cost of output078501	0	1,699	0	0	1,699	0	30,000	0	0	30,000
Total Cost of Higher LG Services	0	1,699	0	0	1,699	0	30,000	0	0	30,000
Total cost of Special Needs Education	0	1,699	0	0	1,699	0	30,000	0	0	30,000
Total cost of Education	29,657,644	5,056,271	2,219,847	0	36,933,762	23,804,208	3,891,558	1,769,883	504,218	29,969,866

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	268,431	128,763	1,359,912
District Unconditional Grant (Non-Wage)	20,995	10,498	20,995
District Unconditional Grant (Wage)	201,431	100,715	201,431
Locally Raised Revenues	46,005	17,550	31,005
Sector Conditional Grant (Non-Wage)	0	0	1,106,482
Development Revenues	2,622,311	1,113,065	6,479,258
District Discretionary Development Equalization Grant	746,005	294,625	6,479,258
Other Transfers from Central Government	1,876,307	818,441	0
Total Revenues shares	2,890,742	1,241,828	7,839,170
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	201,431	100,715	201,431
Non Wage	67,000	26,511	1,158,482
Development Expenditure			
Domestic Development	2,622,311	463,526	6,479,258
External Financing	0	0	0
Total Expenditure	2,890,742	590,752	7,839,170

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
048104 Community Access Roads maintenance										
211101 General Staff Salaries	201,431	0	0	0	201,431	201,431	0	0	0	201,431
Total Cost of output048104	201,431	0	0	0	201,431	201,431	0	0	0	201,431
048105 District Road equipment and machinery repaired										
211103 Allowances (Incl. Casuals, Temporary)	0	4,800	0	0	4,800	0	4,800	0	0	4,800

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223006 Water	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	18,200	0	0	18,200	0	15,200	0	0	15,200
228001 Maintenance - Civil	0	42,000	0	0	42,000	0	22,928	0	0	22,928
Total Cost of output048105	0	67,000	0	0	67,000	0	44,928	0	0	44,928
Total Cost of Higher LG Services	201,431	67,000	0	0	268,431	201,431	44,928	0	0	246,359

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048157 Bottle necks Clearance on Community Access Roads

242003 Other	0	0	0	0	0	0	7,072	0	0	7,072
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Total for LCIII: Pajulu	County: Ayivu				7,072					
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<i>LCII: Komite</i>	<i>Headquarters</i>	<i>Works</i>	<i>Source: Locally Raised Revenues</i>						<i>7,072</i>	
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Total Cost of output048157	0	0	0	0	0	0	7,072	0	0	7,072
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048158 District Roads Maintainence (URF)

263367 Sector Conditional Grant (Non-Wage)	0	0	1,495,931	0	1,495,931	0	1,106,482	0	0	1,106,482
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Total for LCIII: Pajulu	County: Ayivu				1,106,482					
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<i>LCII: Komite</i>	<i>All District Roads CARs</i>	<i>Works</i>	<i>Source: Sector Conditional Grant (Non-Wage)</i>						<i>1,106,482</i>	
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263370 Sector Development Grant	0	0	380,376	0	380,376	0	0	0	0	0
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Total Cost of output048158	0	0	1,876,307	0	1,876,307	0	1,106,482	0	0	1,106,482
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Total Cost of Lower Local Services	0	0	1,876,307	0	1,876,307	0	1,113,554	0	0	1,113,554
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048172 Administrative Capital

312101 Non-Residential Buildings	0	0	394,005	0	394,005	0	0	0	0	0
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312103 Roads and Bridges	0	0	0	0	0	0	0	14,785	0	14,785
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Total for LCIII: Pajulu	County: Ayivu				14,785					
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<i>LCII: Komite</i>	<i>District Headquarters</i>	<i>Roads and Bridges - Maintenance and Repair-1567</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>14,785</i>	
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312201 Transport Equipment	0	0	352,000	0	352,000	0	0	0	0	0
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Total Cost of output048172	0	0	746,005	0	746,005	0	0	14,785	0	14,785
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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	0	0	0	0	0	6,464,473	0	6,464,473
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Total for LCIII: Adumi	County: Ayivu				600,000					
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<i>LCII: Ombaci</i>	<i>Okaiva bridge on onduparaka-Omoo road</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: District Discretionary Development Equalization Grant</i>						<i>600,000</i>	
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Total for LCIII: Oluko		County: Ayivu		1,514,473							
<i>LCII: Onzivu</i>	<i>Barifa Stadium construction</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,514,473</i>							
Total for LCIII: Pajulu		County: Ayivu		600,000							
<i>LCII: Driwala</i>	<i>Enyau bridge on Awindiri-Ajono road</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>600,000</i>							
Total for LCIII: Udupi		County: Terego East		2,100,000							
<i>LCII: IMVEPI</i>	<i>35km road</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>2,100,000</i>							
Total for LCIII: Katrini		County: Terego West		250,000							
<i>LCII: OLUA</i>	<i>Oboa Bridge on Ezavu Andinia Road</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>250,000</i>							
Total for LCIII: Arivu		County: Vurra		1,400,000							
<i>LCII: Ulupi</i>	<i>Alla 3 bridge on Bondo-Obaru-Ajia road</i>	<i>Roads and Bridges - Construction Services-1560</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,400,000</i>							
Total Cost of output048180		0	0	0	0	0	0	6,464,473	0	6,464,473	
Total Cost of Capital Purchases		0	0	746,005	0	746,005	0	0	6,479,258	0	6,479,258
Total cost of District, Urban and Community Access Roads		201,431	67,000	2,622,311	0	2,890,742	201,431	1,158,482	6,479,258	0	7,839,170
Total cost of Roads and Engineering		201,431	67,000	2,622,311	0	2,890,742	201,431	1,158,482	6,479,258	0	7,839,170

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Water

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,102	22,551	37,834
Sector Conditional Grant (Non-Wage)	45,102	22,551	37,834
Development Revenues	1,025,776	675,362	4,811,140
District Discretionary Development Equalization Grant	222,000	148,000	1,272,935
External Financing	0	0	2,889,430
Other Transfers from Central Government	12,733	0	0
Sector Development Grant	791,043	527,362	648,775
Total Revenues shares	1,070,878	697,913	4,848,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,102	22,551	37,834
Development Expenditure			
Domestic Development	1,025,776	134,164	1,921,710
External Financing	0	0	2,889,430
Total Expenditure	1,070,878	156,714	4,848,974

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
098101 Operation of the District Water Office										
221011 Printing, Stationery, Photocopying and Binding	0	11,784	0	0	11,784	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,150	0	0	12,150
Total Cost of output098101	0	11,784	0	0	11,784	0	12,150	0	0	12,150
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	3,700	0	0	3,700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	12,804	0	0	12,804

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Total Cost of output098102	0	3,700	0	0	3,700	0	12,804	0	0	12,804
098103 Support for O&M of district water and sanitation										
227001 Travel inland	0	0	0	0	0	0	10,030	0	0	10,030
228004 Maintenance – Other	0	14,286	0	0	14,286	0	0	0	0	0
Total Cost of output098103	0	14,286	0	0	14,286	0	10,030	0	0	10,030
098104 Promotion of Community Based Management										
227001 Travel inland	0	15,332	0	0	15,332	0	2,850	0	0	2,850
Total Cost of output098104	0	15,332	0	0	15,332	0	2,850	0	0	2,850
Total Cost of Higher LG Services	0	45,102	0	0	45,102	0	37,834	0	0	37,834
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098151 Rehabilitation and Repairs to Rural Water Sources (LLS)										
263206 Other Capital grants	0	0	222,000	0	222,000	0	0	0	0	0
Total Cost of output098151	0	0	222,000	0	222,000	0	0	0	0	0
Total Cost of Lower Local Services	0	0	222,000	0	222,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
312101 Non-Residential Buildings	0	0	43,709	0	43,709	0	0	0	0	0
Total Cost of output098172	0	0	43,709	0	43,709	0	0	0	0	0
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	36,592	0	36,592
Total for LCIII: Pajulu	County: Ayivu				36,592					
<i>LCII: Pokea</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>				<i>Source: Sector Development Grant</i>				<i>36,592</i>
312101 Non-Residential Buildings	0	0	124,800	0	124,800	0	0	0	0	0
Total Cost of output098175	0	0	124,800	0	124,800	0	0	36,592	0	36,592
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	0	0	0	0	0	50,000	0	50,000
Total for LCIII: Pajulu	County: Ayivu				50,000					
<i>LCII: Pokea</i>	<i>Sub county</i>	<i>Construction Services - Water Schemes-418</i>				<i>Source: Sector Development Grant</i>				<i>50,000</i>
Total Cost of output098180	0	0	0	0	0	0	0	50,000	0	50,000
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	590,267	0	590,267	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	635,118	0	635,118

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Total for LCIII: Adumi		County: Ayivu		480,000	
<i>LCII: Nyiovura</i>	<i>District wide</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>480,000</i>	
Total for LCIII: Oluko		County: Ayivu		72,935	
<i>LCII: Onzivu</i>	<i>District wide</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>72,935</i>	
Total for LCIII: Vurra		County: Vurra		82,183	
<i>LCII: Eruba</i>	<i>District wide</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant</i>	<i>82,183</i>	
Total Cost of output098183		0	0	590,267	0
098184 Construction of piped water supply system		0	0	45,000	0
312101 Non-Residential Buildings		0	0	45,000	0
312104 Other Structures		0	0	0	0
Total for LCIII: Aroi		County: Ayivu		2,889,430	
<i>LCII: Aliba</i>	<i>Lokiragodo</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: External Financing</i>	<i>2,889,430</i>	
Total for LCIII: Vurra		County: Vurra		1,200,000	
<i>LCII: Ezuku</i>	<i>Adravu E, Adravu W,Ayelembe</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,200,000</i>	
Total Cost of output098184		0	0	45,000	0
Total Cost of Capital Purchases		0	0	803,776	0
Total cost of Rural Water Supply and Sanitation		0	45,102	1,025,776	0
Total cost of Water		0	45,102	1,025,776	0

Vote:503 Arua District

FY 2019/20

*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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	128,350	62,465	119,376
District Unconditional Grant (Non-Wage)	8,479	4,240	8,479
District Unconditional Grant (Wage)	86,184	43,092	86,184
Locally Raised Revenues	12,521	4,550	8,521
Sector Conditional Grant (Non-Wage)	21,166	10,583	16,192
Development Revenues	132,000	73,333	1,110,000
District Discretionary Development Equalization Grant	120,000	73,333	1,110,000
External Financing	12,000	0	0
Total Revenues shares	260,350	135,798	1,229,376
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,184	43,090	86,184
Non Wage	42,166	1,339	33,192
Development Expenditure			
Domestic Development	120,000	29,905	1,110,000
External Financing	12,000	0	0
Total Expenditure	260,350	74,334	1,229,376

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	86,184	0	0	0	86,184	86,184	0	0	0	86,184
227001 Travel inland	0	0	0	0	0	0	4,192	0	0	4,192
Total Cost of output098301	86,184	0	0	0	86,184	86,184	4,192	0	0	90,376
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0

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224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of output098303	0	4,000	0	0	4,000	0	3,500	10,000	0	13,500
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098304	0	4,000	0	0	4,000	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output098305	0	4,000	0	0	4,000	0	0	0	0	0
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	4,000	0	0	4,000
Total Cost of output098306	0	10,000	0	0	10,000	0	4,000	0	0	4,000
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	7,000	0	0	7,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of output098307	0	7,000	0	0	7,000	0	8,000	10,000	0	18,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	4,166	0	0	4,166	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	10,000	0	13,500
Total Cost of output098308	0	4,166	0	0	4,166	0	3,500	10,000	0	13,500
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output098309	0	1,000	0	0	1,000	0	3,000	0	0	3,000
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	0	0	0	0	0	100,000	0	100,000
221003 Staff Training	0	0	0	0	0	0	0	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	40,000	0	40,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
223001 Property Expenses	0	0	0	0	0	0	0	600,000	0	600,000
223002 Rates	0	0	0	0	0	0	0	60,000	0	60,000
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	4,000	0	0	4,000	0	0	20,000	0	20,000
Total Cost of output098310	0	4,000	0	0	4,000	0	3,500	830,000	0	833,500

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098311 Infrastructure Planning

222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,479	0	0	1,479
227001 Travel inland	0	4,000	0	0	4,000	0	2,021	10,000	0	12,021
Total Cost of output098311	0	4,000	0	0	4,000	0	3,500	10,000	0	13,500
Total Cost of Higher LG Services	86,184	42,166	0	0	128,350	86,184	33,192	870,000	0	989,376

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098372 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	20,000	0	20,000	0	0	0	0	0
311101 Land	0	0	20,000	0	20,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	177,000	0	177,000

Total for LCIII: Oluko **County: Ayivu** **177,000**

LCII: Onzivu *Arua Town* *Transport Equipment - Administrative Vehicles-1899* *Source: District Discretionary Development Equalization Grant* *160,000*

LCII: Onzivu *District HQs* *Transport Equipment - Motorcycles-1920* *Source: District Discretionary Development Equalization Grant* *17,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	63,000	0	63,000
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Total for LCIII: Oluko **County: Ayivu** **63,000**

LCII: Onzivu *District HQs* *Machinery and Equipment - Specialised Machinery-1128* *Source: District Discretionary Development Equalization Grant* *63,000*

312302 Intangible Fixed Assets	0	0	80,000	0	80,000	0	0	0	0	0
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Total Cost of output098372	0	0	120,000	0	120,000	0	0	240,000	0	240,000
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098375 Non Standard Service Delivery Capital

312302 Intangible Fixed Assets	0	0	0	12,000	12,000	0	0	0	0	0
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Total Cost of output098375	0	0	0	12,000	12,000	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	120,000	12,000	132,000	0	0	240,000	0	240,000
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Total cost of Natural Resources Management	86,184	42,166	120,000	12,000	260,350	86,184	33,192	1,110,000	0	1,229,376
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Total cost of Natural Resources	86,184	42,166	120,000	12,000	260,350	86,184	33,192	1,110,000	0	1,229,376
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Vote:503 Arua District**FY 2019/20****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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	587,933	289,902	520,606
District Unconditional Grant (Non-Wage)	9,892	4,946	9,892
District Unconditional Grant (Wage)	372,448	186,224	372,448
Locally Raised Revenues	24,608	8,240	10,608
Sector Conditional Grant (Non-Wage)	180,985	90,492	127,658
Development Revenues	2,165,041	698,814	1,815,031
District Discretionary Development Equalization Grant	400,000	266,667	500,000
External Financing	0	0	406,010
Other Transfers from Central Government	1,765,041	432,147	909,020
Total Revenues shares	2,752,974	988,716	2,335,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	372,448	186,224	372,448
Non Wage	215,485	79,624	148,158
Development Expenditure			
Domestic Development	2,165,041	59,936	1,409,020
External Financing	0	0	406,010
Total Expenditure	2,752,974	325,783	2,335,637

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
108104 Facilitation of Community Development Workers										
221009 Welfare and Entertainment	0	1,514	0	0	1,514	0	0	0	0	0
227001 Travel inland	0	1,986	0	0	1,986	0	0	0	0	0
228002 Maintenance - Vehicles	0	10,054	0	0	10,054	0	9,892	0	0	9,892
Total Cost of output108104	0	13,554	0	0	13,554	0	9,892	0	0	9,892

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108105 Adult Learning

221003 Staff Training	0	15,000	0	0	15,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	12,220	0	0	12,220	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	532	0	0	532	0	0	0	0	0
Total Cost of output108105	0	34,751	0	0	34,751	0	30,000	0	0	30,000

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	5,288	0	0	5,288	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4	0	0	4	0	0	0	0	0
Total Cost of output108106	0	5,292	0	0	5,292	0	5,000	0	0	5,000

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	406,010	406,010
Total Cost of output108108	0	0	0	0	0	0	0	0	406,010	406,010

108109 Support to Youth Councils

221002 Workshops and Seminars	0	1,480	0	0	1,480	0	0	0	0	0
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	805	0	0	805	0	0	0	0	0
224006 Agricultural Supplies	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	6,195	0	0	6,195	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	400	0	0	400	0	0	0	0	0
Total Cost of output108109	0	12,680	0	0	12,680	0	10,000	0	0	10,000

108110 Support to Disabled and the Elderly

221002 Workshops and Seminars	0	9,977	0	0	9,977	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	7,830	0	0	7,830	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	250	0	0	250	0	0	0	0	0
224001 Medical and Agricultural supplies	0	5,057	0	0	5,057	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,056	0	0	4,056	0	0	0	0	0
224006 Agricultural Supplies	0	17,868	0	0	17,868	0	34,000	0	0	34,000
225001 Consultancy Services- Short term	0	6,303	0	0	6,303	0	0	0	0	0
227001 Travel inland	0	28,214	0	0	28,214	0	11,000	0	0	11,000
227002 Travel abroad	0	3,000	0	0	3,000	0	0	0	0	0
229201 Sale of goods purchased for resale	0	18,466	0	0	18,466	0	0	0	0	0
Total Cost of output108110	0	103,021	0	0	103,021	0	45,000	0	0	45,000

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108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	3,600	0	0	3,600	0	0	0	0	0
224006 Agricultural Supplies	0	3,000	0	0	3,000	0	0	0	0	0
227001 Travel inland	0	6,080	0	0	6,080	0	10,000	0	0	10,000
Total Cost of output108114	0	12,680	0	0	12,680	0	10,000	0	0	10,000

108115 Sector Capacity Development

221009 Welfare and Entertainment	0	24,608	0	0	24,608	0	0	0	0	0
227001 Travel inland	0	4,406	0	0	4,406	0	0	0	0	0
Total Cost of output108115	0	29,014	0	0	29,014	0	0	0	0	0

108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	15,000	0	0	15,000
Total Cost of output108116	0	0	0	0	0	0	25,000	0	0	25,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	372,448	0	0	0	372,448	372,448	0	0	0	372,448
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	7,266	0	0	7,266
221009 Welfare and Entertainment	0	4,493	0	0	4,493	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
227001 Travel inland	0	0	0	0	0	0	0	120,000	0	120,000
Total Cost of output108117	372,448	4,493	0	0	376,941	372,448	13,266	120,000	0	505,714
Total Cost of Higher LG Services	372,448	215,485	0	0	587,933	372,448	148,158	120,000	406,010	1,046,617

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)

263370 Sector Development Grant	0	0	1,685,041	0	1,685,041	0	0	0	0	0
Total Cost of output108151	0	0	1,685,041	0	1,685,041	0	0	0	0	0
Total Cost of Lower Local Services	0	0	1,685,041	0	1,685,041	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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108172 Administrative Capital

311101 Land	0	0	80,000	0	80,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	350,000	0	350,000	0	0	350,000	0	350,000

Total for LCIII: Aiiyu

County: Terego West

350,000

LCII: ALIA

Leju

Building Construction - Contractor-216

Source: District Discretionary Development Equalization Grant

350,000

312104 Other Structures	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of output108172	0	0	480,000	0	480,000	0	0	350,000	0	350,000

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108175 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	0	0	0	0	0	939,020	0	939,020
Total for LCIII: Pajulu	County: Ayivu									939,020
<i>LCII: Pokea</i>	<i>District headquarters</i>	<i>Cultivated Assets</i>	<i>Source: Other Transfers from Central Government</i>						<i>909,020</i>	
		<i>- Plantation-424</i>								
<i>LCII: Pokea</i>	<i>Districtwide</i>	<i>Cultivated Assets</i>	<i>Source: District Discretionary Development</i>						<i>30,000</i>	
		<i>- Plantation-424</i>	<i>Equalization Grant</i>							
Total Cost of output108175	0	0	0	0	0	0	0	939,020	0	939,020
Total Cost of Capital Purchases	0	0	480,000	0	480,000	0	0	1,289,020	0	1,289,020
Total cost of Community Mobilisation and Empowerment	372,448	215,485	2,165,041	0	2,752,974	372,448	148,158	1,409,020	406,010	2,335,637
Total cost of Community Based Services	372,448	215,485	2,165,041	0	2,752,974	372,448	148,158	1,409,020	406,010	2,335,637

Vote:503 Arua District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	320,628	136,696	205,378
District Unconditional Grant (Non-Wage)	78,185	39,509	71,052
District Unconditional Grant (Wage)	57,694	28,847	94,320
Locally Raised Revenues	184,749	68,340	40,006
Development Revenues	130,164	302,612	1,437,312
District Discretionary Development Equalization Grant	130,164	302,612	1,215,312
External Financing	0	0	222,000
Total Revenues shares	450,792	439,308	1,642,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	57,694	28,847	94,320
Non Wage	262,934	49,678	111,058
Development Expenditure			
Domestic Development	130,164	87,585	1,215,312
External Financing	0	0	222,000
Total Expenditure	450,792	166,110	1,642,690

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	57,694	0	0	0	57,694	94,320	0	0	0	94,320
211103 Allowances (Incl. Casuals, Temporary)	0	4,674	0	0	4,674	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	0	50,973	0	50,973
221005 Hire of Venue (chairs, projector, etc)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	800	0	0	800	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	6,775	0	0	6,775	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	4,000	0	0	4,000
223005 Electricity	0	1,050	0	0	1,050	0	2,000	0	0	2,000
223006 Water	0	1,050	0	0	1,050	0	2,000	0	0	2,000
224004 Cleaning and Sanitation	0	1,800	0	0	1,800	0	2,000	0	0	2,000
227001 Travel inland	0	70,251	0	0	70,251	0	8,058	55,000	0	63,058
228004 Maintenance – Other	0	400	0	0	400	0	0	0	0	0
Total Cost of output138301	57,694	99,800	0	0	157,494	94,320	31,058	105,973	0	231,351

138302 District Planning

221002 Workshops and Seminars	0	0	0	0	0	0	0	47,952	0	47,952
221003 Staff Training	0	0	0	0	0	0	0	48	0	48
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	36,000	0	36,000
222001 Telecommunications	0	7,934	0	0	7,934	0	0	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	40,000	0	40,000
Total Cost of output138302	0	19,934	0	0	19,934	0	10,000	124,000	0	134,000

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138303	0	6,000	0	0	6,000	0	16,000	0	0	16,000

138304 Demographic data collection

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	12,000	0	0	12,000
227001 Travel inland	0	0	0	0	0	0	0	0	222,000	222,000
Total Cost of output138304	0	16,000	0	0	16,000	0	12,000	0	222,000	234,000

138306 Development Planning

221006 Commissions and related charges	0	0	0	0	0	0	38,000	0	0	38,000
223002 Rates	0	0	0	0	0	0	0	62,687	0	62,687
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of output138306	0	6,000	0	0	6,000	0	38,000	62,687	0	100,687

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0

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221012 Small Office Equipment	0	0	0	0	0	0	0	40,000	0	40,000
222001 Telecommunications	0	0	0	0	0	0	1,994	0	0	1,994
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,006	60,000	0	62,006
Total Cost of output138307	0	4,000	0	0	4,000	0	4,000	140,000	0	144,000

138308 Operational Planning

221003 Staff Training	0	16,036	0	0	16,036	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	28,625	0	28,625
Total Cost of output138308	0	16,036	0	0	16,036	0	0	28,625	0	28,625

138309 Monitoring and Evaluation of Sector plans

221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	0	2,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,451	0	0	1,451	0	0	0	0	0
222003 Information and communications technology (ICT)	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	61,000	0	0	61,000	0	0	199,065	0	199,065
227004 Fuel, Lubricants and Oils	0	3,913	0	0	3,913	0	0	0	0	0
228002 Maintenance - Vehicles	0	24,000	0	0	24,000	0	0	0	0	0
Total Cost of output138309	0	95,164	0	0	95,164	0	0	199,065	0	199,065
Total Cost of Higher LG Services	57,694	262,934	0	0	320,628	94,320	111,058	660,350	222,000	1,087,729

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138372 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	52,000	0	52,000	0	0	554,961	0	554,961
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Total for LCIII: Aiiyu**County: Terego West****554,961**

<i>LCII: OTREVU</i>	<i>LEJU</i>	<i>Engineering and Design studies and Plans - Consultancy-476</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>554,961</i>
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312101 Non-Residential Buildings	0	0	2,164	0	2,164	0	0	0	0	0
312203 Furniture & Fixtures	0	0	60,000	0	60,000	0	0	0	0	0
312302 Intangible Fixed Assets	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of output138372	0	0	130,164	0	130,164	0	0	554,961	0	554,961
Total Cost of Capital Purchases	0	0	130,164	0	130,164	0	0	554,961	0	554,961
Total cost of Local Government Planning Services	57,694	262,934	130,164	0	450,792	94,320	111,058	1,215,312	222,000	1,642,690
Total cost of Planning	57,694	262,934	130,164	0	450,792	94,320	111,058	1,215,312	222,000	1,642,690

Vote:503 Arua District**FY 2019/20****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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,001	47,597	90,000
District Unconditional Grant (Non-Wage)	18,189	9,095	15,189
District Unconditional Grant (Wage)	59,950	29,975	59,950
Locally Raised Revenues	26,861	8,528	14,861
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	105,001	47,597	90,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,950	29,975	59,950
Non Wage	45,050	17,622	30,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	105,001	47,597	90,000

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

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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	59,950	0	0	0	59,950	59,950	0	0	0	59,950
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,008	0	0	2,008	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	489	0	0	489
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of output148201	59,950	5,808	0	0	65,759	59,950	13,389	0	0	73,339
148202 Internal Audit										
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	31,380	0	0	31,380	0	16,661	0	0	16,661
228002 Maintenance - Vehicles	0	1,362	0	0	1,362	0	0	0	0	0
Total Cost of output148202	0	39,242	0	0	39,242	0	16,661	0	0	16,661
Total Cost of Higher LG Services	59,950	45,050	0	0	105,001	59,950	30,050	0	0	90,000
Total cost of Internal Audit Services	59,950	45,050	0	0	105,001	59,950	30,050	0	0	90,000
Total cost of Internal Audit	59,950	45,050	0	0	105,001	59,950	30,050	0	0	90,000

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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 Dec for FY2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	108,763
District Unconditional Grant (Non-Wage)	0	0	25,000
District Unconditional Grant (Wage)	0	0	51,000
Sector Conditional Grant (Non-Wage)	0	0	32,763
Development Revenues	0	0	100,000
District Discretionary Development Equalization Grant	0	0	100,000
Total Revenues shares	0	0	208,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	51,000
Non Wage	0	0	57,763
Development Expenditure			
Domestic Development	0	0	100,000
External Financing	0	0	0
Total Expenditure	0	0	208,763

B2: Expenditure Details by Programme, Output Class, Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2018/19					Draft 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										
068301 Trade Development and Promotion Services										
211101 General Staff Salaries	0	0	0	0	0	51,000	0	0	0	51,000
221002 Workshops and Seminars	0	0	0	0	0	0	9,000	30,000	0	39,000
Total Cost of output068301	0	0	0	0	0	51,000	9,000	30,000	0	90,000
068302 Enterprise Development Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,063	0	0	3,063
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of output068302	0	0	0	0	0	0	4,763	0	0	4,763

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068303 Market Linkage Services

227001 Travel inland	0	0	0	0	0	0	8,000	10,000	0	18,000
Total Cost of output068303	0	0	0	0	0	0	8,000	10,000	0	18,000

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of output068304	0	0	0	0	0	0	20,000	10,000	0	30,000

068305 Tourism Promotional Services

227001 Travel inland	0	0	0	0	0	0	12,000	20,000	0	32,000
Total Cost of output068305	0	0	0	0	0	0	12,000	20,000	0	32,000

068306 Industrial Development Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output068306	0	0	0	0	0	0	4,000	10,000	0	14,000

068307 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of output068307	0	0	0	0	0	0	0	18,000	0	18,000

068308 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of output068308	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Higher LG Services	0	0	0	0	0	51,000	57,763	100,000	0	208,763
Total cost of Commercial Services	0	0	0	0	0	51,000	57,763	100,000	0	208,763
Total cost of Trade, Industry and Local Development	0	0	0	0	0	51,000	57,763	100,000	0	208,763

Vote:503 Arua District**FY 2019/20****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 Dec for FY 2018/19	Draft Budget for FY 2019/20
Adumi	135,445	92,372	161,461
Pawor	75,326	41,558	0
Ogoko	99,205	64,898	0
Okollo	110,446	66,836	0
Bileafe	115,878	76,049	131,281
Ayivuni	132,328	88,693	161,847
Rhino Camp	131,687	81,570	0
Aroi	126,597	72,514	133,451
Arivu	124,733	81,392	137,079
Uriama	124,930	98,012	144,946
Anyiribu	93,482	24,642	0
Manibe	141,531	84,045	140,801
Ullepi	81,848	35,598	0
Rigbo	156,075	102,511	0
Katrini	152,973	116,944	179,083
Logiri	210,343	116,900	232,120
Oluko	193,106	124,166	234,390
Aiivu	178,018	106,377	185,761
Dadamu	203,553	136,160	217,981
Udupi	178,440	152,549	197,263
Omugo	204,773	179,987	260,197
Vurra	211,140	156,286	283,179
Pajulu	263,388	201,396	293,311
Ajia	158,581	105,602	193,918
Offaka	110,348	74,918	0
Ewanga	62,518	42,426	0
Grand Total	3,776,690	2,524,402	3,288,069

Vote:503 Arua District

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<i>o/w: Wage:</i>	0	0	0
<i>Non-Wage Recurrent:</i>	1,075,735	789,242	1,270,529
<i>Domestic Devt:</i>	2,700,955	1,735,160	2,017,541
<i>External Financing:</i>	0	0	0

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Adumi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	23,239	17,567	51,694
District Unconditional Grant (Non-Wage)	21,219	10,610	21,524
Locally Raised Revenues	2,020	6,957	30,170
<i>Development Revenues</i>	112,206	74,805	109,767
District Discretionary Development Equalization Grant	112,206	74,805	109,767
Total Revenue Shares	135,445	92,372	161,461
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	23,239	17,567	51,694
<i>Development Expenditure</i>			
Domestic Development	112,206	74,805	109,767
External Financing	0	0	0
Total Expenditure	135,445	92,372	161,461

Vote:503 Arua District**FY 2019/20****SubCounty/Town Council/Division: Pawor**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	22,036	19,840	0
District Unconditional Grant (Non-Wage)	10,766	5,381	0
Locally Raised Revenues	11,270	14,459	0
<i>Development Revenues</i>	53,290	24,335	0
District Discretionary Development Equalization Grant	53,290	24,335	0
Total Revenue Shares	75,326	44,175	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	22,036	17,223	0
<i>Development Expenditure</i>			
Domestic Development	53,290	24,335	0
External Financing	0	0	0
Total Expenditure	75,326	41,558	0

Vote:503 Arua District

FY 2019/20

SubCounty/Town Council/Division: Ogoko

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,027	13,222	0
District Unconditional Grant (Non-Wage)	15,181	7,286	0
Locally Raised Revenues	5,846	5,936	0
Development Revenues	78,177	51,676	0
District Discretionary Development Equalization Grant	78,177	51,676	0
Total Revenue Shares	99,205	64,898	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,027	13,222	0
Development Expenditure			
Domestic Development	78,177	51,676	0
External Financing	0	0	0
Total Expenditure	99,205	64,898	0

Vote:503 Arua District

FY 2019/20

SubCounty/Town Council/Division: Okollo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,808	16,411	0
District Unconditional Grant (Non-Wage)	14,731	7,366	0
Locally Raised Revenues	20,077	9,045	0
<i>Development Revenues</i>	75,638	50,425	0
District Discretionary Development Equalization Grant	75,638	50,425	0
Total Revenue Shares	110,446	66,836	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,808	16,411	0
<i>Development Expenditure</i>			
Domestic Development	75,638	50,425	0
External Financing	0	0	0
Total Expenditure	110,446	66,836	0

Vote:503 Arua District

FY 2019/20

SubCounty/Town Council/Division: Bileafe

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,082	18,851	45,772
District Unconditional Grant (Non-Wage)	16,533	8,266	17,108
Locally Raised Revenues	13,549	10,585	28,664
Development Revenues	85,796	57,198	85,509
District Discretionary Development Equalization Grant	85,796	57,198	85,509
Total Revenue Shares	115,878	76,049	131,281
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	30,082	18,851	45,772
Development Expenditure			
Domestic Development	85,796	57,198	85,509
External Financing	0	0	0
Total Expenditure	115,878	76,049	131,281

Vote:503 Arua District**FY 2019/20****SubCounty/Town Council/Division: Ayivuni**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	42,977	30,025	72,905
District Unconditional Grant (Non-Wage)	17,164	8,312	17,733
Locally Raised Revenues	25,813	21,713	55,172
<i>Development Revenues</i>	89,351	59,568	88,942
District Discretionary Development Equalization Grant	89,351	59,568	88,942
Total Revenue Shares	132,328	89,593	161,847
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	42,977	29,125	72,905
<i>Development Expenditure</i>			
Domestic Development	89,351	59,568	88,942
External Financing	0	0	0
Total Expenditure	132,328	88,693	161,847

Vote:503 Arua District**FY 2019/20****SubCounty/Town Council/Division: Rhino Camp**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,035	19,802	0
District Unconditional Grant (Non-Wage)	17,750	8,884	0
Locally Raised Revenues	21,285	10,918	0
<i>Development Revenues</i>	92,652	61,768	0
District Discretionary Development Equalization Grant	92,652	61,768	0
Total Revenue Shares	131,687	81,570	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,035	19,802	0
<i>Development Expenditure</i>			
Domestic Development	92,652	61,768	0
External Financing	0	0	0
Total Expenditure	131,687	81,570	0

Vote:503 Arua District

FY 2019/20

SubCounty/Town Council/Division: Aroi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,675	11,634	40,161
District Unconditional Grant (Non-Wage)	17,975	8,268	18,524
Locally Raised Revenues	14,700	3,366	21,637
<i>Development Revenues</i>	93,922	61,979	93,290
District Discretionary Development Equalization Grant	93,922	61,979	93,290
Total Revenue Shares	126,597	73,613	133,451
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,675	11,634	40,161
<i>Development Expenditure</i>			
Domestic Development	93,922	60,880	93,290
External Financing	0	0	0
Total Expenditure	126,597	72,514	133,451

Vote:503 Arua District**FY 2019/20****SubCounty/Town Council/Division: Arivu**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,065	20,194	44,247
District Unconditional Grant (Non-Wage)	17,930	8,964	18,441
Locally Raised Revenues	13,135	11,230	25,806
<i>Development Revenues</i>	93,668	62,446	92,832
District Discretionary Development Equalization Grant	93,668	62,446	92,832
Total Revenue Shares	124,733	82,640	137,079
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,065	20,194	44,247
<i>Development Expenditure</i>			
Domestic Development	93,668	61,198	92,832
External Financing	0	0	0
Total Expenditure	124,733	81,392	137,079

Vote:503 Arua District**FY 2019/20****SubCounty/Town Council/Division: Uriama**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,293	36,921	54,173
District Unconditional Grant (Non-Wage)	17,569	8,784	18,066
Locally Raised Revenues	15,724	28,137	36,107
<i>Development Revenues</i>	91,637	61,091	90,773
District Discretionary Development Equalization Grant	91,637	61,091	90,773
Total Revenue Shares	124,930	98,012	144,946
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,293	36,921	54,173
<i>Development Expenditure</i>			
Domestic Development	91,637	61,091	90,773
External Financing	0	0	0
Total Expenditure	124,930	98,012	144,946

Vote:503 Arua District

FY 2019/20

SubCounty/Town Council/Division: Anyiribu

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,525	8,816	0
District Unconditional Grant (Non-Wage)	9,820	4,749	0
Locally Raised Revenues	35,705	4,067	0
Development Revenues	47,957	32,011	0
District Discretionary Development Equalization Grant	47,957	31,971	0
District Unconditional Grant (Non-Wage)	0	40	0
Total Revenue Shares	93,482	40,827	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,525	8,616	0
Development Expenditure			
Domestic Development	47,957	16,026	0
External Financing	0	0	0
Total Expenditure	93,482	24,642	0

Vote:503 Arua District

FY 2019/20

SubCounty/Town Council/Division: Manibe

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	33,170	12,471	34,695
District Unconditional Grant (Non-Wage)	19,981	10,226	20,857
Locally Raised Revenues	13,189	2,245	13,838
<i>Development Revenues</i>	108,361	71,574	106,106
District Discretionary Development Equalization Grant	107,889	71,574	106,106
District Unconditional Grant (Non-Wage)	472	0	0
Total Revenue Shares	141,531	84,045	140,801
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	33,170	12,471	33,335
<i>Development Expenditure</i>			
Domestic Development	108,361	71,574	106,106
External Financing	0	0	0
Total Expenditure	141,531	84,045	139,441

Vote:503 Arua District

FY 2019/20

SubCounty/Town Council/Division: Ullepi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	31,351	12,617	0
District Unconditional Grant (Non-Wage)	10,270	4,835	0
Locally Raised Revenues	21,081	7,782	0
<i>Development Revenues</i>	50,497	33,664	0
District Discretionary Development Equalization Grant	50,497	33,664	0
Total Revenue Shares	81,848	46,281	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	31,351	12,376	0
<i>Development Expenditure</i>			
Domestic Development	50,497	23,222	0
External Financing	0	0	0
Total Expenditure	81,848	35,598	0

Vote:503 Arua District

FY 2019/20

SubCounty/Town Council/Division: Rigbo

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	57,582	37,649	0
District Unconditional Grant (Non-Wage)	18,786	9,292	0
Locally Raised Revenues	38,796	28,357	0
<i>Development Revenues</i>	98,493	65,662	0
District Discretionary Development Equalization Grant	98,493	65,662	0
Total Revenue Shares	156,075	103,311	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	57,582	36,849	0
<i>Development Expenditure</i>			
Domestic Development	98,493	65,662	0
External Financing	0	0	0
Total Expenditure	156,075	102,511	0

Vote:503 Arua District**FY 2019/20****SubCounty/Town Council/Division: Katrini**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	37,720	41,008	66,112
District Unconditional Grant (Non-Wage)	21,760	10,880	22,107
Locally Raised Revenues	15,960	30,128	44,005
<i>Development Revenues</i>	115,254	76,336	112,971
District Discretionary Development Equalization Grant	115,254	76,336	112,971
Total Revenue Shares	152,973	117,344	179,083
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	37,720	40,608	66,112
<i>Development Expenditure</i>			
Domestic Development	115,254	76,336	112,971
External Financing	0	0	0
Total Expenditure	152,973	116,944	179,083

Vote:503 Arua District**FY 2019/20****SubCounty/Town Council/Division: Logiri**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	79,598	46,638	104,731
District Unconditional Grant (Non-Wage)	24,508	11,552	24,731
Locally Raised Revenues	55,090	35,086	80,000
<i>Development Revenues</i>	130,745	87,162	127,389
District Discretionary Development Equalization Grant	130,745	87,162	127,389
Total Revenue Shares	210,343	133,800	232,120
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	79,598	44,738	104,731
<i>Development Expenditure</i>			
Domestic Development	130,745	72,162	127,389
External Financing	0	0	0
Total Expenditure	210,343	116,900	232,120

Vote:503 Arua District**FY 2019/20****SubCounty/Town Council/Division: Oluko**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,806	34,634	103,798
District Unconditional Grant (Non-Wage)	25,139	12,569	25,315
Locally Raised Revenues	33,667	22,065	78,483
<i>Development Revenues</i>	134,300	89,533	130,593
District Discretionary Development Equalization Grant	134,300	89,533	130,593
Total Revenue Shares	193,106	124,166	234,390
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,806	34,634	103,798
<i>Development Expenditure</i>			
Domestic Development	134,300	89,533	130,593
External Financing	0	0	0
Total Expenditure	193,106	124,166	234,390

Vote:503 Arua District**FY 2019/20****SubCounty/Town Council/Division: Aiiyu**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	39,147	14,997	50,820
District Unconditional Grant (Non-Wage)	25,950	12,974	26,106
Locally Raised Revenues	13,197	2,023	24,714
<i>Development Revenues</i>	138,871	92,580	134,941
District Discretionary Development Equalization Grant	138,871	92,580	134,941
Total Revenue Shares	178,018	107,577	185,761
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	39,147	14,997	50,820
<i>Development Expenditure</i>			
Domestic Development	138,871	91,380	134,941
External Financing	0	0	0
Total Expenditure	178,018	106,377	185,761

Vote:503 Arua District

FY 2019/20

SubCounty/Town Council/Division: Dadamu

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,534	43,774	80,981
District Unconditional Grant (Non-Wage)	18,194	13,156	26,481
Locally Raised Revenues	36,340	30,618	54,500
Development Revenues	149,019	93,936	137,000
District Discretionary Development Equalization Grant	140,903	93,936	137,000
District Unconditional Grant (Non-Wage)	8,116	0	0
Total Revenue Shares	203,553	137,710	217,981
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,534	42,224	80,981
Development Expenditure			
Domestic Development	149,019	93,936	137,000
External Financing	0	0	0
Total Expenditure	203,553	136,160	217,981

Vote:503 Arua District

FY 2019/20

SubCounty/Town Council/Division: Udupi

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	44,140	63,016	66,671
District Unconditional Grant (Non-Wage)	25,139	12,570	25,315
Locally Raised Revenues	19,001	50,446	41,356
Development Revenues	134,300	89,534	130,593
District Discretionary Development Equalization Grant	134,300	89,534	130,593
Total Revenue Shares	178,440	152,549	197,263
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	44,140	63,016	66,671
Development Expenditure			
Domestic Development	134,300	89,534	130,593
External Financing	0	0	0
Total Expenditure	178,440	152,549	197,263

Vote:503 Arua District**FY 2019/20****SubCounty/Town Council/Division: Omugo**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	56,760	81,313	116,789
District Unconditional Grant (Non-Wage)	27,572	13,784	27,647
Locally Raised Revenues	29,188	67,529	89,142
<i>Development Revenues</i>	148,013	98,674	143,408
District Discretionary Development Equalization Grant	148,013	98,674	143,408
Total Revenue Shares	204,773	179,987	260,197
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	56,760	81,313	116,789
<i>Development Expenditure</i>			
Domestic Development	148,013	98,674	143,408
External Financing	0	0	0
Total Expenditure	204,773	179,987	260,197

Vote:503 Arua District**FY 2019/20****SubCounty/Town Council/Division: Vurra**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	60,333	58,411	137,254
District Unconditional Grant (Non-Wage)	28,067	14,034	28,106
Locally Raised Revenues	32,266	44,377	109,148
<i>Development Revenues</i>	150,807	100,538	145,925
District Discretionary Development Equalization Grant	150,807	100,538	145,925
Total Revenue Shares	211,140	158,949	283,179
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	60,333	55,748	137,254
<i>Development Expenditure</i>			
Domestic Development	150,807	100,538	145,925
External Financing	0	0	0
Total Expenditure	211,140	156,286	283,179

Vote:503 Arua District**FY 2019/20****SubCounty/Town Council/Division: Pajulu**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	66,617	71,908	106,879
District Unconditional Grant (Non-Wage)	33,233	17,885	35,479
Locally Raised Revenues	33,384	54,024	71,400
<i>Development Revenues</i>	196,771	129,488	186,432
District Discretionary Development Equalization Grant	194,232	129,488	186,432
District Unconditional Grant (Non-Wage)	2,539	0	0
Total Revenue Shares	263,388	201,396	293,311
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	66,617	71,908	106,879
<i>Development Expenditure</i>			
Domestic Development	196,771	129,488	186,432
External Financing	0	0	0
Total Expenditure	263,388	201,396	293,311

Vote:503 Arua District**FY 2019/20****SubCounty/Town Council/Division: Ajia**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	56,025	37,232	92,847
District Unconditional Grant (Non-Wage)	19,507	8,800	19,941
Locally Raised Revenues	36,518	28,432	72,906
<i>Development Revenues</i>	102,556	68,370	101,071
District Discretionary Development Equalization Grant	102,556	68,370	101,071
Total Revenue Shares	158,581	105,602	193,918
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	56,025	37,232	92,847
<i>Development Expenditure</i>			
Domestic Development	102,556	68,370	101,071
External Financing	0	0	0
Total Expenditure	158,581	105,602	193,918

Vote:503 Arua District

FY 2019/20

SubCounty/Town Council/Division: Offaka

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	30,901	21,954	0
District Unconditional Grant (Non-Wage)	15,407	7,702	0
Locally Raised Revenues	15,495	14,252	0
<i>Development Revenues</i>	79,447	52,964	0
District Discretionary Development Equalization Grant	79,447	52,964	0
Total Revenue Shares	110,348	74,918	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	30,901	21,954	0
<i>Development Expenditure</i>			
Domestic Development	79,447	52,964	0
External Financing	0	0	0
Total Expenditure	110,348	74,918	0

Vote:503 Arua District**FY 2019/20****SubCounty/Town Council/Division: Ewanga**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	13,291	9,608	0
District Unconditional Grant (Non-Wage)	10,045	5,022	0
Locally Raised Revenues	3,246	4,586	0
<i>Development Revenues</i>	49,227	32,818	0
District Discretionary Development Equalization Grant	49,227	32,818	0
Total Revenue Shares	62,518	42,426	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	13,291	9,608	0
<i>Development Expenditure</i>			
Domestic Development	49,227	32,818	0
External Financing	0	0	0
Total Expenditure	62,518	42,426	0

Vote:503 Arua District**FY 2019/20****SubCounty/Town Council/Division: Adumi****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,782
District Unconditional Grant (Non-Wage)	0	0	2,782
Development Revenues	3,000	5,205	0
District Discretionary Development Equalization Grant	3,000	5,205	0
Total Revenue Shares	3,000	5,205	2,782
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,782
Development Expenditure			
Domestic Development	3,000	5,205	0
External Financing	0	0	0
Total Expenditure	3,000	5,205	2,782

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138306 Development Planning										
227001 Travel inland	0	0	0	0	0	0	2,782	0	0	2,782
Total Cost of Output 06	0	0	0	0	0	0	2,782	0	0	2,782
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,782	0	0	2,782

Vote:503 Arua District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	3,000	0	3,000	0	2,782	0	0	2,782
Total cost of Planning	0	0	3,000	0	3,000	0	2,782	0	0	2,782

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,155	3,805	18,311
District Unconditional Grant (Non-Wage)	4,155	1,670	5,691
Locally Raised Revenues	0	2,135	12,620
Development Revenues	0	7,213	15,708
District Discretionary Development Equalization Grant	0	7,213	15,708
Total Revenue Shares	4,155	11,018	34,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,155	3,805	18,311
Development Expenditure			
Domestic Development	0	7,213	15,708
External Financing	0	0	0
Total Expenditure	4,155	11,018	34,019

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000

Vote:503 Arua District

FY 2019/20

221009 Welfare and Entertainment	0	0	0	0	0	0	3,691	0	0	3,691
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	6,620	0	0	6,620
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 04	0	0	0	0	0	0	18,311	0	0	18,311
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	18,311	0	0	18,311

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										
242003 Other	0	4,155	0	0	4,155	0	0	0	0	0
Total Cost of Output 51	0	4,155	0	0	4,155	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,155	0	0	4,155	0	0	0	0	0

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	15,708	0	15,708
Total Cost of Output 72	0	0	0	0	0	0	0	15,708	0	15,708
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	15,708	0	15,708
Total cost of District and Urban Administration	0	4,155	0	0	4,155	0	18,311	15,708	0	34,019
Total cost of Administration	0	4,155	0	0	4,155	0	18,311	15,708	0	34,019

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,200	3,776	4,500
District Unconditional Grant (Non-Wage)	3,200	3,450	1,500
Locally Raised Revenues	0	326	3,000
Development Revenues	0	0	3,500
District Discretionary Development Equalization Grant	0	0	3,500
Total Revenue Shares	3,200	3,776	8,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:503 Arua District**FY 2019/20**

Non Wage	3,200	3,776	4,500
Development Expenditure			
Domestic Development	0	0	3,500
External Financing	0	0	0
Total Expenditure	3,200	3,776	8,000

(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					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	3,200	0	0	3,200	0	1,000	0	0	1,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 03	0	0	0	0	0	0	2,000	0	0	2,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	3,200	0	0	3,200	0	4,500	0	0	4,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Output 72	0	0	0	0	0	0	0	3,500	0	3,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,500	0	3,500
Total cost of Financial Management and Accountability(LG)	0	3,200	0	0	3,200	0	4,500	3,500	0	8,000
Total cost of Finance	0	3,200	0	0	3,200	0	4,500	3,500	0	8,000

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

Vote:503 Arua District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,030	6,836	9,251
District Unconditional Grant (Non-Wage)	5,010	5,490	2,151
Locally Raised Revenues	1,020	1,346	7,100
Development Revenues	2,253	2,660	2,659
District Discretionary Development Equalization Grant	2,253	2,660	2,659
Total Revenue Shares	8,283	9,496	11,910
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,030	6,836	9,251
Development Expenditure			
Domestic Development	2,253	2,660	2,659
External Financing	0	0	0
Total Expenditure	8,283	9,496	11,910

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,030	0	0	6,030	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	9,251	2,659	0	11,910
Total Cost of Output 01	0	6,030	0	0	6,030	0	9,251	2,659	0	11,910
Total Cost of Class of Output Higher LG Services	0	6,030	0	0	6,030	0	9,251	2,659	0	11,910
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,253	0	2,253	0	0	0	0	0
Total Cost of Output 72	0	0	2,253	0	2,253	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,253	0	2,253	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,030	2,253	0	8,283	0	9,251	2,659	0	11,910
Total cost of Statutory Bodies	0	6,030	2,253	0	8,283	0	9,251	2,659	0	11,910

Vote:503 Arua District**FY 2019/20****Workplan : Production and Marketing****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,221	0	3,650
District Unconditional Grant (Non-Wage)	5,221	0	2,500
Locally Raised Revenues	0	0	1,150
Development Revenues	0	0	30,500
District Discretionary Development Equalization Grant	0	0	30,500
Total Revenue Shares	5,221	0	34,150
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,221	0	3,650
Development Expenditure			
Domestic Development	0	0	30,500
External Financing	0	0	0
Total Expenditure	5,221	0	34,150

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	10	0	0	10	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	2,211	0	0	2,211	0	0	0	0	0
Total Cost of Output 01	0	5,221	0	0	5,221	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,221	0	0	5,221	0	0	0	0	0
Total cost of Agricultural Extension Services	0	5,221	0	0	5,221	0	0	0	0	0

Vote:503 Arua District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	1,150	0	0	1,150
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 11	0	0	0	0	0	0	1,650	0	0	1,650
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,650	0	0	3,650
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	30,500	0	30,500
Total Cost of Output 75	0	0	0	0	0	0	0	30,500	0	30,500
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,500	0	30,500
Total cost of District Production Services	0	0	0	0	0	0	3,650	30,500	0	34,150
Total cost of Production and Marketing	0	5,221	0	0	5,221	0	3,650	30,500	0	34,150

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,595	0	3,300
District Unconditional Grant (Non-Wage)	2,595	0	2,100
Locally Raised Revenues	0	0	1,200
Development Revenues	0	0	9,200
District Discretionary Development Equalization Grant	0	0	9,200
Total Revenue Shares	2,595	0	12,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,595	0	3,300

Vote:503 Arua District

FY 2019/20

Development Expenditure			
Domestic Development	0	0	9,200
External Financing	0	0	0
Total Expenditure	2,595	0	12,500

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	2,595	0	0	2,595	0	2,100	0	0	2,100
Total Cost of Output 01	0	2,595	0	0	2,595	0	3,300	0	0	3,300
Total Cost of Class of Output Higher LG Services	0	2,595	0	0	2,595	0	3,300	0	0	3,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,000	0	3,000
312201 Transport Equipment	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 72	0	0	0	0	0	0	0	5,000	0	5,000
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	0	0	0	0	0	4,200	0	4,200
Total Cost of Output 81	0	0	0	0	0	0	0	4,200	0	4,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,200	0	9,200
Total cost of Primary Healthcare	0	2,595	0	0	2,595	0	3,300	9,200	0	12,500
Total cost of Health	0	2,595	0	0	2,595	0	3,300	9,200	0	12,500

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	300	1,600
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	0	300	1,600
Development Revenues	81,222	47,727	0

Vote:503 Arua District**FY 2019/20**

District Discretionary Development Equalization Grant	81,222	47,727	0
Total Revenue Shares	81,622	48,027	1,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	400	300	1,600
<i>Development Expenditure</i>			
Domestic Development	81,222	47,727	0
External Financing	0	0	0
Total Expenditure	81,622	48,027	1,600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 02	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,600	0	0	1,600
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	81,222	0	81,222	0	0	0	0	0
Total Cost of Output 75	0	0	81,222	0	81,222	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	81,222	0	81,222	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	81,222	0	81,222	0	1,600	0	0	1,600

Vote:503 Arua District

FY 2019/20

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078405 Education Management Services										
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 05	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	400	0	0	400	0	0	0	0	0
Total cost of Education	0	400	81,222	0	81,622	0	1,600	0	0	1,600

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	438	0	0
District Unconditional Grant (Non-Wage)	438	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	438	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	438	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	438	0	0

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

Vote:503 Arua District**FY 2019/20****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	438	0	0	438	0	0	0	0	0
Total Cost of Output 02	0	438	0	0	438	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	438	0	0	438	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	438	0	0	438	0	0	0	0	0
Total cost of Water	0	438	0	0	438	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100	100	500
Locally Raised Revenues	100	100	500
Development Revenues	0	0	700
District Discretionary Development Equalization Grant	0	0	700
Total Revenue Shares	100	100	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100	100	500
Development Expenditure			
Domestic Development	0	0	700
External Financing	0	0	0
Total Expenditure	100	100	1,200

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

Vote:503 Arua District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	700	0	700
Total Cost of Output 03	0	0	0	0	0	0	0	700	0	700
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	100	0	0	100	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	100	0	0	100	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	100	0	0	100	0	500	700	0	1,200
Total cost of Natural Resources Management	0	100	0	0	100	0	500	700	0	1,200
Total cost of Natural Resources	0	100	0	0	100	0	500	700	0	1,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	2,750	4,300
District Unconditional Grant (Non-Wage)	200	0	4,300
Locally Raised Revenues	900	2,750	0
Development Revenues	25,731	12,000	36,000
District Discretionary Development Equalization Grant	25,731	12,000	36,000
Total Revenue Shares	26,831	14,750	40,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	2,750	4,300
Development Expenditure			
Domestic Development	25,731	12,000	36,000
External Financing	0	0	0
Total Expenditure	26,831	14,750	40,300

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

Vote:503 Arua District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	0	0	0	0	0	0	400	0	0	400
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 10	0	0	0	0	0	0	300	0	0	300
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	500	0	0	500
108115 Sector Capacity Development										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 15	0	0	0	0	0	0	1,500	0	0	1,500
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	0	0	0	0	0	1,100	0	0	1,100
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	0	1,100	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	36,000	0	36,000
Total Cost of Output 17	0	1,100	0	0	1,100	0	1,100	36,000	0	37,100
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	4,300	36,000	0	40,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	25,731	0	25,731	0	0	0	0	0
Total Cost of Output 75	0	0	25,731	0	25,731	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,731	0	25,731	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,100	25,731	0	26,831	0	4,300	36,000	0	40,300
Total cost of Community Based Services	0	1,100	25,731	0	26,831	0	4,300	36,000	0	40,300

SubCounty/Town Council/Division: Pawor**Workplan : Planning**

Vote:503 Arua District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	350	0
Locally Raised Revenues	0	350	0
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	1,000	350	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	350	0
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	1,000	350	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,593	12,040	0
District Unconditional Grant (Non-Wage)	2,593	4,014	0
Locally Raised Revenues	0	8,026	0
Development Revenues	20,616	19,006	0
District Discretionary Development Equalization Grant	20,616	19,006	0
Total Revenue Shares	23,209	31,046	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,593	12,040	0

Vote:503 Arua District**FY 2019/20**

Development Expenditure			
Domestic Development	20,616	19,006	0
External Financing	0	0	0
Total Expenditure	23,209	31,046	0

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,180	2,617	0
District Unconditional Grant (Non-Wage)	1,180	674	0
Locally Raised Revenues	0	1,943	0
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	3,180	2,617	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,180	0	0
Development Expenditure			
Domestic Development	2,000	0	0
External Financing	0	0	0
Total Expenditure	3,180	0	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,882	3,833	0

Vote:503 Arua District**FY 2019/20**

District Unconditional Grant (Non-Wage)	2,437	693	0
Locally Raised Revenues	9,445	3,140	0
Development Revenues	1,487	0	0
District Discretionary Development Equalization Grant	1,487	0	0
Total Revenue Shares	13,369	3,833	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,882	3,833	0
Development Expenditure			
Domestic Development	1,487	0	0
External Financing	0	0	0
Total Expenditure	13,369	3,833	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,168	0	0
District Unconditional Grant (Non-Wage)	975	0	0
Locally Raised Revenues	193	0	0
Development Revenues	14,487	800	0
District Discretionary Development Equalization Grant	14,487	800	0
Total Revenue Shares	15,655	800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,168	0	0
Development Expenditure			
Domestic Development	14,487	800	0
External Financing	0	0	0
Total Expenditure	15,655	800	0

Vote:503 Arua District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	995	0	0
District Unconditional Grant (Non-Wage)	840	0	0
Locally Raised Revenues	155	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	995	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	995	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	995	0	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,748	0	0
District Unconditional Grant (Non-Wage)	585	0	0
Locally Raised Revenues	1,163	0	0
Development Revenues	12,700	0	0
District Discretionary Development Equalization Grant	12,700	0	0
Total Revenue Shares	14,448	0	0

Vote:503 Arua District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,748	0	0
<i>Development Expenditure</i>			
Domestic Development	12,700	0	0
External Financing	0	0	0
Total Expenditure	14,448	0	0

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

N/A

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Vote:503 Arua District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	470	1,000	0
District Unconditional Grant (Non-Wage)	156	0	0
Locally Raised Revenues	314	1,000	0
Development Revenues	1,000	4,529	0
District Discretionary Development Equalization Grant	1,000	4,529	0
Total Revenue Shares	1,470	5,529	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	470	1,000	0
Development Expenditure			

Vote:503 Arua District**FY 2019/20**

Domestic Development	1,000	4,529	0
External Financing	0	0	0
Total Expenditure	1,470	5,529	0

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

N/A

SubCounty/Town Council/Division: Ogoko**Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

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

Vote:503 Arua District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Planning	0	1,500	0	0	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,600	6,120	0
District Unconditional Grant (Non-Wage)	8,600	3,234	0
Locally Raised Revenues	0	2,886	0
Development Revenues	27,063	51,676	0
District Discretionary Development Equalization Grant	27,063	51,676	0
Total Revenue Shares	35,664	57,796	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,600	6,120	0
Development Expenditure			
Domestic Development	27,063	51,676	0
External Financing	0	0	0
Total Expenditure	35,664	57,796	0

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

Vote:503 Arua District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	8,600	0	0	8,600	0	0	0	0	0
Total Cost of Output 51	0	8,600	0	0	8,600	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	8,600	0	0	8,600	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
138172 Administrative Capital										
312104 Other Structures	0	0	27,063	0	27,063	0	0	0	0	0
Total Cost of Output 72	0	0	27,063	0	27,063	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,063	0	27,063	0	0	0	0	0
Total cost of District and Urban Administration	0	8,600	27,063	0	35,664	0	0	0	0	0
Total cost of Administration	0	8,600	27,063	0	35,664	0	0	0	0	0

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,821	880	0
District Unconditional Grant (Non-Wage)	2,821	780	0
Locally Raised Revenues	0	100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,821	880	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,821	880	0
Development Expenditure			
Domestic Development	0	0	0

Vote:503 Arua District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	2,821	880	0

(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					Draft 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										
227001 Travel inland	0	2,821	0	0	2,821	0	0	0	0	0
Total Cost of Output 02	0	2,821	0	0	2,821	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,821	0	0	2,821	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	2,821	0	0	2,821	0	0	0	0	0
Total cost of Finance	0	2,821	0	0	2,821	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,100	5,622	0
District Unconditional Grant (Non-Wage)	400	2,972	0
Locally Raised Revenues	2,700	2,650	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,100	5,622	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,100	5,622	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,100	5,622	0

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

Vote:503 Arua District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	3,100	0	0	3,100	0	0	0	0	0
Total Cost of Output 01	0	3,100	0	0	3,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,100	0	0	3,100	0	0	0	0	0
Total cost of Local Statutory Bodies	0	3,100	0	0	3,100	0	0	0	0	0
Total cost of Statutory Bodies	0	3,100	0	0	3,100	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,660	0	0
District Unconditional Grant (Non-Wage)	460	0	0
Locally Raised Revenues	1,200	0	0
Development Revenues	15,000	0	0
District Discretionary Development Equalization Grant	15,000	0	0
Total Revenue Shares	16,660	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,660	0	0
Development Expenditure			
Domestic Development	15,000	0	0
External Financing	0	0	0
Total Expenditure	16,660	0	0

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

Vote:503 Arua District

FY 2019/20

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	1,660	0	0	1,660	0	0	0	0	0
Total Cost of Output 01	0	1,660	0	0	1,660	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,660	0	0	1,660	0	0	0	0	0
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										
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 75	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,660	15,000	0	16,660	0	0	0	0	0
Total cost of Production and Marketing	0	1,660	15,000	0	16,660	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	500	0	0
Development Revenues	15,000	0	0
District Discretionary Development Equalization Grant	15,000	0	0
Total Revenue Shares	15,900	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	0
Development Expenditure			
Domestic Development	15,000	0	0

Vote:503 Arua District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	15,900	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 01	0	900	0	0	900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	900	0	0	900	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
088183 OPD and other ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 83	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Primary Healthcare	0	900	15,000	0	15,900	0	0	0	0	0
Total cost of Health	0	900	15,000	0	15,900	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	300	0
District Unconditional Grant (Non-Wage)	500	300	0
Locally Raised Revenues	1,000	0	0
Development Revenues	11,114	0	0
District Discretionary Development Equalization Grant	11,114	0	0
Total Revenue Shares	12,614	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	300	0
Development Expenditure			

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Domestic Development	11,114	0	0
External Financing	0	0	0
Total Expenditure	12,614	300	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	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
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	11,114	0	11,114	0	0	0	0	0
Total Cost of Output 75	0	0	11,114	0	11,114	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,114	0	11,114	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,500	11,114	0	12,614	0	0	0	0	0
Total cost of Education	0	1,500	11,114	0	12,614	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	946	300	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	446	300	0
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,946	300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	946	300	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,946	300	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					Draft 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
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	946	0	0	946	0	0	0	0	0
Total Cost of Output 17	0	946	0	0	946	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	946	0	0	946	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	946	10,000	0	10,946	0	0	0	0	0
Total cost of Community Based Services	0	946	10,000	0	10,946	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,707	10,158	0
District Unconditional Grant (Non-Wage)	7,707	5,132	0
Locally Raised Revenues	0	5,026	0
Development Revenues	15,126	26,392	0
District Discretionary Development Equalization Grant	15,126	26,392	0
Total Revenue Shares	22,833	36,550	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,707	10,158	0
<i>Development Expenditure</i>			
Domestic Development	15,126	26,392	0
External Financing	0	0	0
Total Expenditure	22,833	36,550	0

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	9,636	1,760	0
District Unconditional Grant (Non-Wage)	4,201	180	0
Locally Raised Revenues	5,435	1,580	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	9,636	1,760	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,636	1,760	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,636	1,760	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,860	3,095	0
District Unconditional Grant (Non-Wage)	0	1,236	0
Locally Raised Revenues	9,860	1,859	0
Development Revenues	1,514	600	0
District Discretionary Development Equalization Grant	1,514	600	0
Total Revenue Shares	11,374	3,695	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,860	3,095	0
Development Expenditure			
Domestic Development	1,514	600	0
External Financing	0	0	0
Total Expenditure	11,374	3,695	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,051	134	0
District Unconditional Grant (Non-Wage)	1,051	134	0
Locally Raised Revenues	1,000	0	0
Development Revenues	2,269	0	0
District Discretionary Development Equalization Grant	2,269	0	0
Total Revenue Shares	4,320	134	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,051	134	0

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Development Expenditure			
Domestic Development	2,269	0	0
External Financing	0	0	0
Total Expenditure	4,320	134	0

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	0	0
Locally Raised Revenues	1,100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,100	0	0

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	780	0
District Unconditional Grant (Non-Wage)	400	200	0

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Locally Raised Revenues	1,300	580	0
Development Revenues	2,525	21,633	0
District Discretionary Development Equalization Grant	2,525	21,633	0
Total Revenue Shares	4,225	22,413	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	780	0
Development Expenditure			
Domestic Development	2,525	21,633	0
External Financing	0	0	0
Total Expenditure	4,225	22,413	0

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	320	0	0
Locally Raised Revenues	320	0	0
Development Revenues	31,951	0	0
District Discretionary Development Equalization Grant	31,951	0	0
Total Revenue Shares	32,271	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	320	0	0
Development Expenditure			
Domestic Development	31,951	0	0
External Financing	0	0	0
Total Expenditure	32,271	0	0

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

N/A

Vote:503 Arua District**FY 2019/20****Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
Locally Raised Revenues	200	0	0
Development Revenues	22,253	1,800	0
District Discretionary Development Equalization Grant	22,253	1,800	0
Total Revenue Shares	22,453	1,800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

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Non Wage	200	0	0
Development Expenditure			
Domestic Development	22,253	1,800	0
External Financing	0	0	0
Total Expenditure	22,453	1,800	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,934	484	0
District Unconditional Grant (Non-Wage)	1,372	484	0
Locally Raised Revenues	562	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,934	484	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,934	484	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,934	484	0

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

N/A

SubCounty/Town Council/Division: Bileafe**Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,503	0	0
District Unconditional Grant (Non-Wage)	1,503	0	0
Development Revenues	0	0	1,000
District Discretionary Development Equalization Grant	0	0	1,000
Total Revenue Shares	1,503	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,503	0	0
Development Expenditure			
Domestic Development	0	0	1,000
External Financing	0	0	0
Total Expenditure	1,503	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	1,503	0	0	1,503	0	0	0	0	0
Total Cost of Output 06	0	1,503	0	0	1,503	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,503	0	0	1,503	0	0	1,000	0	1,000
Total cost of Local Government Planning Services	0	1,503	0	0	1,503	0	0	1,000	0	1,000
Total cost of Planning	0	1,503	0	0	1,503	0	0	1,000	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,006	14,099	17,007

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District Unconditional Grant (Non-Wage)	3,006	6,398	7,007
Locally Raised Revenues	0	7,701	10,000
Development Revenues	14,371	40,114	6,587
District Discretionary Development Equalization Grant	14,371	40,114	6,587
Total Revenue Shares	17,377	54,213	23,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,006	14,099	17,007
Development Expenditure			
Domestic Development	14,371	40,114	6,587
External Financing	0	0	0
Total Expenditure	17,377	54,213	23,594

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	17,007	6,587	0	23,594
Total Cost of Output 04	0	0	0	0	0	0	17,007	6,587	0	23,594
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	17,007	6,587	0	23,594
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										
242003 Other	0	3,006	0	0	3,006	0	0	0	0	0
Total Cost of Output 51	0	3,006	0	0	3,006	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	3,006	0	0	3,006	0	0	0	0	0

Vote:503 Arua District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	14,371	0	14,371	0	0	0	0	0
Total Cost of Output 72	0	0	14,371	0	14,371	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,371	0	14,371	0	0	0	0	0
Total cost of District and Urban Administration	0	3,006	14,371	0	17,377	0	17,007	6,587	0	23,594
Total cost of Administration	0	3,006	14,371	0	17,377	0	17,007	6,587	0	23,594

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,503	1,468	14,000
District Unconditional Grant (Non-Wage)	1,503	1,368	4,000
Locally Raised Revenues	0	100	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,503	1,468	14,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,503	1,468	14,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,503	1,468	14,000

(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					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000

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228001 Maintenance - Civil	0	1,503	0	0	1,503	0	0	0	0	0
Total Cost of Output 02	0	1,503	0	0	1,503	0	6,000	0	0	6,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	3,000	0	0	3,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	1,503	0	0	1,503	0	14,000	0	0	14,000
Total cost of Financial Management and Accountability(LG)	0	1,503	0	0	1,503	0	14,000	0	0	14,000
Total cost of Finance	0	1,503	0	0	1,503	0	14,000	0	0	14,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,590	1,784	7,000
District Unconditional Grant (Non-Wage)	1,503	500	4,000
Locally Raised Revenues	4,087	1,284	3,000
Development Revenues	0	0	856
District Discretionary Development Equalization Grant	0	0	856
Total Revenue Shares	5,590	1,784	7,856
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,590	1,784	7,000
Development Expenditure			
Domestic Development	0	0	856
External Financing	0	0	0
Total Expenditure	5,590	1,784	7,856

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

Vote:503 Arua District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	5,590	0	0	5,590	0	7,000	856	0	7,856
Total Cost of Output 01	0	5,590	0	0	5,590	0	7,000	856	0	7,856
Total Cost of Class of Output Higher LG Services	0	5,590	0	0	5,590	0	7,000	856	0	7,856
Total cost of Local Statutory Bodies	0	5,590	0	0	5,590	0	7,000	856	0	7,856
Total cost of Statutory Bodies	0	5,590	0	0	5,590	0	7,000	856	0	7,856

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,280	0	1,700
District Unconditional Grant (Non-Wage)	1,503	0	500
Locally Raised Revenues	777	0	1,200
Development Revenues	15,000	12,000	13,927
District Discretionary Development Equalization Grant	15,000	12,000	13,927
Total Revenue Shares	17,280	12,000	15,627
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,280	0	1,700
Development Expenditure			
Domestic Development	15,000	12,000	13,927
External Financing	0	0	0
Total Expenditure	17,280	12,000	15,627

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

Vote:503 Arua District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

018101 Extension Worker Services

227001 Travel inland	0	2,280	0	0	2,280	0	0	0	0	0
Total Cost of Output 01	0	2,280	0	0	2,280	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,280	0	0	2,280	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
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018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 75	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	2,280	15,000	0	17,280	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

018202 Cross cutting Training (Development Centres)

227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 02	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,700	0	0	1,700

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
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018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	13,927	0	13,927
Total Cost of Output 75	0	0	0	0	0	0	0	13,927	0	13,927
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,927	0	13,927
Total cost of District Production Services	0	0	0	0	0	0	1,700	13,927	0	15,627
Total cost of Production and Marketing	0	2,280	15,000	0	17,280	0	1,700	13,927	0	15,627

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:503 Arua District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,280	0	2,500
District Unconditional Grant (Non-Wage)	1,503	0	500
Locally Raised Revenues	777	0	2,000
Development Revenues	11,000	0	16,404
District Discretionary Development Equalization Grant	11,000	0	16,404
Total Revenue Shares	13,280	0	18,904
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,280	0	2,500
Development Expenditure			
Domestic Development	11,000	0	16,404
External Financing	0	0	0
Total Expenditure	13,280	0	18,904

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	2,280	0	0	2,280	0	0	0	0	0
Total Cost of Output 01	0	2,280	0	0	2,280	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	2,280	0	0	2,280	0	2,500	0	0	2,500
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	0	16,404	0	16,404
Total Cost of Output 55	0	0	0	0	0	0	0	16,404	0	16,404
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	16,404	0	16,404

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088182 Maternity Ward Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Output 82	0	0	11,000	0	11,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,000	0	11,000	0	0	0	0	0
Total cost of Primary Healthcare	0	2,280	11,000	0	13,280	0	2,500	16,404	0	18,904
Total cost of Health	0	2,280	11,000	0	13,280	0	2,500	16,404	0	18,904

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,280	0	1,900
District Unconditional Grant (Non-Wage)	1,503	0	500
Locally Raised Revenues	777	0	1,400
Development Revenues	0	5,084	16,404
District Discretionary Development Equalization Grant	0	5,084	16,404
Total Revenue Shares	2,280	5,084	18,304
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,280	0	1,900
Development Expenditure			
Domestic Development	0	5,084	16,404
External Financing	0	0	0
Total Expenditure	2,280	5,084	18,304

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

Vote:503 Arua District

FY 2019/20

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	2,280	0	0	2,280	0	1,900	0	0	1,900
Total Cost of Output 02	0	2,280	0	0	2,280	0	1,900	0	0	1,900
Total Cost of Class of Output Higher LG Services	0	2,280	0	0	2,280	0	1,900	0	0	1,900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	16,404	0	16,404
Total Cost of Output 81	0	0	0	0	0	0	0	16,404	0	16,404
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	16,404	0	16,404
Total cost of Pre-Primary and Primary Education	0	2,280	0	0	2,280	0	1,900	16,404	0	18,304
Total cost of Education	0	2,280	0	0	2,280	0	1,900	16,404	0	18,304

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,419	1,000	0
District Unconditional Grant (Non-Wage)	1,503	0	0
Locally Raised Revenues	2,916	1,000	0
Development Revenues	30,425	0	16,404
District Discretionary Development Equalization Grant	30,425	0	16,404
Total Revenue Shares	34,844	1,000	16,404
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,419	1,000	0
Development Expenditure			
Domestic Development	30,425	0	16,404

Vote:503 Arua District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	34,844	1,000	16,404

(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					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	16,404	0	16,404
Total Cost of Output 57	0	0	0	0	0	0	0	16,404	0	16,404
048159 District and Community Access Roads Maintenance										
242003 Other	0	4,419	0	0	4,419	0	0	0	0	0
Total Cost of Output 59	0	4,419	0	0	4,419	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,419	0	0	4,419	0	0	16,404	0	16,404
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048172 Administrative Capital										
312103 Roads and Bridges	0	0	30,425	0	30,425	0	0	0	0	0
Total Cost of Output 72	0	0	30,425	0	30,425	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,425	0	30,425	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,419	30,425	0	34,844	0	0	16,404	0	16,404
Total cost of Roads and Engineering	0	4,419	30,425	0	34,844	0	0	16,404	0	16,404

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,280	0	0
District Unconditional Grant (Non-Wage)	1,503	0	0
Locally Raised Revenues	777	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,280	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,280	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,280	0	0

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	2,280	0	0	2,280	0	0	0	0	0
Total Cost of Output 03	0	2,280	0	0	2,280	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,280	0	0	2,280	0	0	0	0	0
Total cost of Natural Resources Management	0	2,280	0	0	2,280	0	0	0	0	0
Total cost of Natural Resources	0	2,280	0	0	2,280	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,941	500	1,665
District Unconditional Grant (Non-Wage)	1,503	0	601
Locally Raised Revenues	3,438	500	1,064
<i>Development Revenues</i>	15,000	0	13,927
District Discretionary Development Equalization Grant	15,000	0	13,927
Total Revenue Shares	19,941	500	15,592
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,941	500	1,665

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Development Expenditure			
Domestic Development	15,000	0	13,927
External Financing	0	0	0
Total Expenditure	19,941	500	15,592

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 10	0	0	0	0	0	0	200	0	0	200
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 14	0	0	0	0	0	0	300	0	0	300
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,503	0	0	1,503	0	0	0	0	0
221009 Welfare and Entertainment	0	3,438	0	0	3,438	0	465	0	0	465
224006 Agricultural Supplies	0	0	0	0	0	0	0	13,927	0	13,927
Total Cost of Output 17	0	4,941	0	0	4,941	0	465	13,927	0	14,392
Total Cost of Class of Output Higher LG Services	0	4,941	0	0	4,941	0	1,665	13,927	0	15,592
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 75	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,941	15,000	0	19,941	0	1,665	13,927	0	15,592
Total cost of Community Based Services	0	4,941	15,000	0	19,941	0	1,665	13,927	0	15,592

Vote:503 Arua District**FY 2019/20****SubCounty/Town Council/Division: Ayivuni****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,357	900	2,357
Locally Raised Revenues	2,357	900	2,357
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,357	900	2,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,357	900	2,357
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,357	900	2,357

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	2,357	0	0	2,357	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,357	0	0	2,357
Total Cost of Output 06	0	2,357	0	0	2,357	0	2,357	0	0	2,357
Total Cost of Class of Output Higher LG Services	0	2,357	0	0	2,357	0	2,357	0	0	2,357
Total cost of Local Government Planning Services	0	2,357	0	0	2,357	0	2,357	0	0	2,357
Total cost of Planning	0	2,357	0	0	2,357	0	2,357	0	0	2,357

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

Vote:503 Arua District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,509	6,059	14,778
District Unconditional Grant (Non-Wage)	12,509	6,059	12,778
Locally Raised Revenues	0	0	2,000
Development Revenues	16,982	13,201	13,960
District Discretionary Development Equalization Grant	16,982	13,201	13,960
Total Revenue Shares	29,491	19,260	28,738
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,509	6,059	14,778
Development Expenditure			
Domestic Development	16,982	13,201	13,960
External Financing	0	0	0
Total Expenditure	29,491	19,260	28,738

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,778	0	0	3,778
Total Cost of Output 04	0	0	0	0	0	0	14,778	0	0	14,778
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,778	0	0	14,778
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	12,509	0	0	12,509	0	0	0	0	0
Total Cost of Output 51	0	12,509	0	0	12,509	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	12,509	0	0	12,509	0	0	0	0	0

Vote:503 Arua District**FY 2019/20**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	198	0	198
312101 Non-Residential Buildings	0	0	16,982	0	16,982	0	0	0	0	0
312104 Other Structures	0	0	0	0	0	0	0	13,762	0	13,762
Total Cost of Output 72	0	0	16,982	0	16,982	0	0	13,960	0	13,960
Total Cost of Class of Output Capital Purchases	0	0	16,982	0	16,982	0	0	13,960	0	13,960
Total cost of District and Urban Administration	0	12,509	16,982	0	29,491	0	14,778	13,960	0	28,738
Total cost of Administration	0	12,509	16,982	0	29,491	0	14,778	13,960	0	28,738

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,855	6,572	29,050
District Unconditional Grant (Non-Wage)	2,855	913	3,155
Locally Raised Revenues	0	5,659	25,895
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,855	6,572	29,050
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,855	6,572	29,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,855	6,572	29,050

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

Vote:503 Arua District

FY 2019/20

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	2,855	0	0	2,855	0	7,000	0	0	7,000
Total Cost of Output 02	0	2,855	0	0	2,855	0	9,000	0	0	9,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	9,300	0	0	9,300
Total Cost of Output 03	0	0	0	0	0	0	9,300	0	0	9,300
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 05	0	0	0	0	0	0	8,000	0	0	8,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,750	0	0	2,750
Total Cost of Output 08	0	0	0	0	0	0	2,750	0	0	2,750
Total Cost of Class of Output Higher LG Services	0	2,855	0	0	2,855	0	29,050	0	0	29,050
Total cost of Financial Management and Accountability(LG)	0	2,855	0	0	2,855	0	29,050	0	0	29,050
Total cost of Finance	0	2,855	0	0	2,855	0	29,050	0	0	29,050

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,050	8,524	18,030
Locally Raised Revenues	17,050	8,524	18,030
Development Revenues	0	0	0
N/A			
Total Revenue Shares	17,050	8,524	18,030
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,050	8,524	18,030
Development Expenditure			

Vote:503 Arua District**FY 2019/20**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,050	8,524	18,030

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	0	0	0	0	0	18,030	0	0	18,030
221003 Staff Training	0	7,050	0	0	7,050	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of Output 01	0	17,050	0	0	17,050	0	18,030	0	0	18,030
Total Cost of Class of Output Higher LG Services	0	17,050	0	0	17,050	0	18,030	0	0	18,030
Total cost of Local Statutory Bodies	0	17,050	0	0	17,050	0	18,030	0	0	18,030
Total cost of Statutory Bodies	0	17,050	0	0	17,050	0	18,030	0	0	18,030

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,406	1,890	1,890
Locally Raised Revenues	1,406	1,890	1,890
Development Revenues	25,800	19,167	0
District Discretionary Development Equalization Grant	25,800	19,167	0
Total Revenue Shares	27,206	21,057	1,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,406	1,890	1,890
Development Expenditure			
Domestic Development	25,800	19,167	0
External Financing	0	0	0
Total Expenditure	27,206	21,057	1,890

Vote:503 Arua District

FY 2019/20

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	606	0	0	606	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 01	0	1,406	0	0	1,406	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,406	0	0	1,406	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
018175 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	25,800	0	25,800	0	0	0	0	0
Total Cost of Output 75	0	0	25,800	0	25,800	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,800	0	25,800	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,406	25,800	0	27,206	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018212 District Production Management Services										
227001 Travel inland	0	0	0	0	0	0	1,890	0	0	1,890
Total Cost of Output 12	0	0	0	0	0	0	1,890	0	0	1,890
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,890	0	0	1,890
Total cost of District Production Services	0	0	0	0	0	0	1,890	0	0	1,890
Total cost of Production and Marketing	0	1,406	25,800	0	27,206	0	1,890	0	0	1,890

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,150	2,330	2,150
District Unconditional Grant (Non-Wage)	0	440	0
Locally Raised Revenues	2,150	1,890	2,150

Vote:503 Arua District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,150	2,330	2,150
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,150	2,330	2,150
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,150	2,330	2,150

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,150	0	0	2,150
227001 Travel inland	0	2,150	0	0	2,150	0	0	0	0	0
Total Cost of Output 01	0	2,150	0	0	2,150	0	2,150	0	0	2,150
Total Cost of Class of Output Higher LG Services	0	2,150	0	0	2,150	0	2,150	0	0	2,150
Total cost of Primary Healthcare	0	2,150	0	0	2,150	0	2,150	0	0	2,150
Total cost of Health	0	2,150	0	0	2,150	0	2,150	0	0	2,150

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,800	900	1,800
District Unconditional Grant (Non-Wage)	1,800	900	1,800
<i>Development Revenues</i>	0	0	10,458
District Discretionary Development Equalization Grant	0	0	10,458
Total Revenue Shares	1,800	900	12,258

Vote:503 Arua District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	0	1,800
<i>Development Expenditure</i>			
Domestic Development	0	0	10,458
External Financing	0	0	0
Total Expenditure	1,800	0	12,258

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 02	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,800	0	0	1,800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,458	0	10,458
Total Cost of Output 81	0	0	0	0	0	0	0	10,458	0	10,458
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	10,458	0	10,458
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,800	10,458	0	12,258

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078405 Education Management Services										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 05	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Education	0	1,800	0	0	1,800	0	1,800	10,458	0	12,258

Vote:503 Arua District

FY 2019/20

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,000	0	37,000
District Discretionary Development Equalization Grant	16,000	0	37,000
Total Revenue Shares	16,000	0	37,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,000	0	37,000
External Financing	0	0	0
Total Expenditure	16,000	0	37,000

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	37,000	0	37,000
Total Cost of Output 57	0	0	0	0	0	0	0	37,000	0	37,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	37,000	0	37,000

Vote:503 Arua District

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Output 80	0	0	16,000	0	16,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,000	0	16,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	16,000	0	16,000	0	0	37,000	0	37,000
Total cost of Roads and Engineering	0	0	16,000	0	16,000	0	0	37,000	0	37,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	400
Locally Raised Revenues	400	0	400
Development Revenues	3,991	0	0
District Discretionary Development Equalization Grant	3,991	0	0
Total Revenue Shares	4,391	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	400
Development Expenditure			
Domestic Development	3,991	0	0
External Financing	0	0	0
Total Expenditure	4,391	0	400

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 03	0	400	0	0	400	0	0	0	0	0

Vote:503 Arua District**FY 2019/20****098306 Community Training in Wetland management**

221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 06	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	400	0	0	400

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098375 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	3,991	0	3,991	0	0	0	0	0
Total Cost of Output 75	0	0	3,991	0	3,991	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,991	0	3,991	0	0	0	0	0
Total cost of Natural Resources Management	0	400	3,991	0	4,391	0	400	0	0	400
Total cost of Natural Resources	0	400	3,991	0	4,391	0	400	0	0	400

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,450	2,850	2,450
Locally Raised Revenues	2,450	2,850	2,450
Development Revenues	26,578	27,200	27,524
District Discretionary Development Equalization Grant	26,578	27,200	27,524
Total Revenue Shares	29,028	30,050	29,974
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,450	2,850	2,450
Development Expenditure			
Domestic Development	26,578	27,200	27,524
External Financing	0	0	0
Total Expenditure	29,028	30,050	29,974

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

Vote:503 Arua District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 07	0	0	0	0	0	0	350	0	0	350
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 09	0	0	0	0	0	0	300	0	0	300
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 10	0	0	0	0	0	0	300	0	0	300
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 14	0	0	0	0	0	0	300	0	0	300
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 15	0	0	0	0	0	0	800	0	0	800
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,950	0	0	1,950	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	27,524	0	27,524
Total Cost of Output 17	0	2,450	0	0	2,450	0	400	27,524	0	27,924
Total Cost of Class of Output Higher LG Services	0	2,450	0	0	2,450	0	2,450	27,524	0	29,974
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	26,578	0	26,578	0	0	0	0	0
Total Cost of Output 75	0	0	26,578	0	26,578	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	26,578	0	26,578	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,450	26,578	0	29,028	0	2,450	27,524	0	29,974
Total cost of Community Based Services	0	2,450	26,578	0	29,028	0	2,450	27,524	0	29,974

SubCounty/Town Council/Division: Rhino Camp**Workplan : Planning**

Vote:503 Arua District**FY 2019/20****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,230	0	0
District Discretionary Development Equalization Grant	1,230	0	0
Total Revenue Shares	1,230	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,230	0	0
External Financing	0	0	0
Total Expenditure	1,230	0	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,323	13,407	0
District Unconditional Grant (Non-Wage)	5,323	8,222	0
Locally Raised Revenues	0	5,185	0
Development Revenues	1,338	31,334	0
District Discretionary Development Equalization Grant	1,338	31,334	0
Total Revenue Shares	6,661	44,741	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,323	13,407	0

Vote:503 Arua District**FY 2019/20**

Development Expenditure			
Domestic Development	1,338	31,334	0
External Financing	0	0	0
Total Expenditure	6,661	44,741	0

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,438	905	0
District Unconditional Grant (Non-Wage)	4,438	0	0
Locally Raised Revenues	0	905	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,438	905	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,438	905	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,438	905	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,010	4,363	0

Vote:503 Arua District**FY 2019/20**

District Unconditional Grant (Non-Wage)	3,550	500	0
Locally Raised Revenues	9,460	3,863	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	13,010	4,363	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,010	4,363	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	13,010	4,363	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,253	90	0
District Unconditional Grant (Non-Wage)	888	0	0
Locally Raised Revenues	2,365	90	0
Development Revenues	8,000	1,000	0
District Discretionary Development Equalization Grant	8,000	1,000	0
Total Revenue Shares	11,253	1,090	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,253	90	0
Development Expenditure			
Domestic Development	8,000	1,000	0
External Financing	0	0	0
Total Expenditure	11,253	1,090	0

Vote:503 Arua District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	575	0
Locally Raised Revenues	0	575	0
Development Revenues	4,285	0	0
District Discretionary Development Equalization Grant	4,285	0	0
Total Revenue Shares	4,285	575	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	575	0
Development Expenditure			
Domestic Development	4,285	0	0
External Financing	0	0	0
Total Expenditure	4,285	575	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,253	0	0
District Unconditional Grant (Non-Wage)	888	0	0
Locally Raised Revenues	2,365	0	0
Development Revenues	18,500	0	0
District Discretionary Development Equalization Grant	18,500	0	0
Total Revenue Shares	21,753	0	0

Vote:503 Arua District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,253	0	0
Development Expenditure			
Domestic Development	18,500	0	0
External Financing	0	0	0
Total Expenditure	21,753	0	0

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,253	0	0
District Unconditional Grant (Non-Wage)	888	0	0
Locally Raised Revenues	2,365	0	0
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	8,253	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,253	0	0
Development Expenditure			
Domestic Development	5,000	0	0
External Financing	0	0	0
Total Expenditure	8,253	0	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:503 Arua District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,505	462	0
District Unconditional Grant (Non-Wage)	1,775	162	0
Locally Raised Revenues	4,730	300	0
Development Revenues	54,299	29,434	0
District Discretionary Development Equalization Grant	54,299	29,434	0
Total Revenue Shares	60,804	29,896	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,505	462	0
Development Expenditure			
Domestic Development	54,299	29,434	0
External Financing	0	0	0
Total Expenditure	60,804	29,896	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,885	4,253	5,007
District Unconditional Grant (Non-Wage)	17,885	2,437	5,007
Locally Raised Revenues	0	1,816	0
Development Revenues	41,878	32,728	2,026
District Discretionary Development Equalization Grant	41,878	32,728	2,026
Total Revenue Shares	59,763	36,981	7,033

Vote:503 Arua District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,885	4,253	5,007
<i>Development Expenditure</i>			
Domestic Development	41,878	32,728	2,026
External Financing	0	0	0
Total Expenditure	59,763	36,981	7,033

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	2,026	0	5,026
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,007	0	0	1,007
Total Cost of Output 04	0	0	0	0	0	0	5,007	2,026	0	7,033
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,007	2,026	0	7,033
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	17,885	0	0	17,885	0	0	0	0	0
Total Cost of Output 51	0	17,885	0	0	17,885	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	17,885	0	0	17,885	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,878	0	1,878	0	0	0	0	0
312104 Other Structures	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Output 72	0	0	41,878	0	41,878	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	41,878	0	41,878	0	0	0	0	0
Total cost of District and Urban Administration	0	17,885	41,878	0	59,763	0	5,007	2,026	0	7,033
Total cost of Administration	0	17,885	41,878	0	59,763	0	5,007	2,026	0	7,033

Vote:503 Arua District

FY 2019/20

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	300	13,937
District Unconditional Grant (Non-Wage)	0	300	5,000
Locally Raised Revenues	0	0	8,937
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	300	13,937
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	300	13,937
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	300	13,937

(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					Draft 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										
227001 Travel inland	0	0	0	0	0	0	3,737	0	0	3,737
Total Cost of Output 02	0	0	0	0	0	0	3,737	0	0	3,737
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,737	0	0	1,737
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,263	0	0	2,263
Total Cost of Output 03	0	0	0	0	0	0	5,000	0	0	5,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000

Vote:503 Arua District**FY 2019/20****148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Output 08	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	13,937	0	0	13,937
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	13,937	0	0	13,937
Total cost of Finance	0	0	0	0	0	0	13,937	0	0	13,937

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,500	5,660	14,018
District Unconditional Grant (Non-Wage)	0	5,160	8,518
Locally Raised Revenues	5,500	500	5,500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,500	5,660	14,018
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,500	5,660	14,018
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,500	5,660	14,018

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	5,500	0	0	5,500	0	5,500	0	0	5,500

Vote:503 Arua District**FY 2019/20**

227001 Travel inland	0	0	0	0	0	0	8,518	0	0	8,518
Total Cost of Output 01	0	5,500	0	0	5,500	0	14,018	0	0	14,018
Total Cost of Class of Output Higher LG Services	0	5,500	0	0	5,500	0	14,018	0	0	14,018
Total cost of Local Statutory Bodies	0	5,500	0	0	5,500	0	14,018	0	0	14,018
Total cost of Statutory Bodies	0	5,500	0	0	5,500	0	14,018	0	0	14,018

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,090	371	1,000
District Unconditional Grant (Non-Wage)	90	371	0
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	30,874
District Discretionary Development Equalization Grant	0	0	30,874
Total Revenue Shares	1,090	371	31,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,090	371	1,000
Development Expenditure			
Domestic Development	0	0	30,874
External Financing	0	0	0
Total Expenditure	1,090	371	31,874

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0

Vote:503 Arua District**FY 2019/20**

227004 Fuel, Lubricants and Oils	0	290	0	0	290	0	0	0	0	0
Total Cost of Output 01	0	1,090	0	0	1,090	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,090	0	0	1,090	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,090	0	0	1,090	0	0	0	0	0

0182 District Production Services

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

018202 Cross cutting Training (Development Centres)

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	30,874	0	30,874
Total Cost of Output 75	0	0	0	0	0	0	0	30,874	0	30,874
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,874	0	30,874
Total cost of District Production Services	0	0	0	0	0	0	1,000	30,874	0	31,874
Total cost of Production and Marketing	0	1,090	0	0	1,090	0	1,000	30,874	0	31,874

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

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

Vote:503 Arua District**FY 2019/20**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
088101 Public Health Promotion										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	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	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 Primary Healthcare	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Health	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	1,200
Locally Raised Revenues	1,200	0	1,200
Development Revenues	0	1,099	0
District Discretionary Development Equalization Grant	0	1,099	0
Total Revenue Shares	1,200	1,099	1,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	1,200
Development Expenditure			
Domestic Development	0	0	0

Vote:503 Arua District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	1,200	0	1,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 02	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,200	0	0	1,200
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	1,200	0	0	1,200

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 05	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Education	0	1,200	0	0	1,200	0	1,200	0	0	1,200

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	23,867	0	30,000
District Discretionary Development Equalization Grant	23,867	0	30,000
Total Revenue Shares	23,867	0	30,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	23,867	0	30,000
External Financing	0	0	0
Total Expenditure	23,867	0	30,000

(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					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263370 Sector Development Grant	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 57	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	30,000	0	30,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	23,867	0	23,867	0	0	0	0	0
Total Cost of Output 80	0	0	23,867	0	23,867	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	23,867	0	23,867	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	23,867	0	23,867	0	0	30,000	0	30,000
Total cost of Roads and Engineering	0	0	23,867	0	23,867	0	0	30,000	0	30,000

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	600	200	600
Locally Raised Revenues	600	200	600
<i>Development Revenues</i>	0	0	0

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N/A			
Total Revenue Shares	600	200	600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	600	200	600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	200	600

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	600	0	0	600	0	600	0	0	600
Total Cost of Output 02	0	600	0	0	600	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600
Total cost of Rural Water Supply and Sanitation	0	600	0	0	600	0	600	0	0	600
Total cost of Water	0	600	0	0	600	0	600	0	0	600

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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

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Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	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	1,000	0	0	1,000
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Natural Resources	0	1,000	0	0	1,000	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,400	850	2,400
Locally Raised Revenues	4,400	850	2,400
Development Revenues	28,177	28,152	30,390
District Discretionary Development Equalization Grant	28,177	28,152	30,390
Total Revenue Shares	32,577	29,002	32,790
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,400	850	2,400
Development Expenditure			

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Domestic Development	28,177	28,152	30,390
External Financing	0	0	0
Total Expenditure	32,577	29,002	32,790

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	0	0	0	0	0	0	400	0	0	400
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 10	0	0	0	0	0	0	400	0	0	400
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	500	0	0	500
108115 Sector Capacity Development										
221002 Workshops and Seminars	0	2,450	0	0	2,450	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,950	0	0	1,950	0	0	0	0	0
Total Cost of Output 15	0	4,400	0	0	4,400	0	500	0	0	500
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	0	30,390	0	30,390
Total Cost of Output 17	0	0	0	0	0	0	600	30,390	0	30,990
Total Cost of Class of Output Higher LG Services	0	4,400	0	0	4,400	0	2,400	30,390	0	32,790
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	28,177	0	28,177	0	0	0	0	0
Total Cost of Output 75	0	0	28,177	0	28,177	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	28,177	0	28,177	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,400	28,177	0	32,577	0	2,400	30,390	0	32,790
Total cost of Community Based Services	0	4,400	28,177	0	32,577	0	2,400	30,390	0	32,790

SubCounty/Town Council/Division: Arivu

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	2,000
District Unconditional Grant (Non-Wage)	900	0	2,000
Locally Raised Revenues	1,100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Planning	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,751	8,825	12,138
District Unconditional Grant (Non-Wage)	6,751	4,764	10,138
Locally Raised Revenues	0	4,061	2,000
Development Revenues	1,941	5,217	15,130
District Discretionary Development Equalization Grant	1,941	5,217	15,130
Total Revenue Shares	8,692	14,042	27,268
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,751	8,825	12,138
Development Expenditure			
Domestic Development	1,941	5,217	15,130
External Financing	0	0	0
Total Expenditure	8,692	14,042	27,268

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	12,138	0	0	12,138
Total Cost of Output 04	0	0	0	0	0	0	12,138	0	0	12,138
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,138	0	0	12,138
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										
242003 Other	0	6,751	0	0	6,751	0	0	0	0	0
Total Cost of Output 51	0	6,751	0	0	6,751	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	6,751	0	0	6,751	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,941	0	1,941	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	15,130	0	15,130
Total Cost of Output 72	0	0	1,941	0	1,941	0	0	15,130	0	15,130
Total Cost of Class of Output Capital Purchases	0	0	1,941	0	1,941	0	0	15,130	0	15,130
Total cost of District and Urban Administration	0	6,751	1,941	0	8,692	0	12,138	15,130	0	27,268
Total cost of Administration	0	6,751	1,941	0	8,692	0	12,138	15,130	0	27,268

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	830	6,865
District Unconditional Grant (Non-Wage)	1,125	650	4,303
Locally Raised Revenues	1,375	180	2,562
Development Revenues	0	0	5,000
District Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	2,500	830	11,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	830	6,865
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	2,500	830	11,865

(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					Draft 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										
227001 Travel inland	0	0	0	0	0	0	2,700	0	0	2,700
228001 Maintenance - Civil	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 02	0	2,500	0	0	2,500	0	2,700	0	0	2,700
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	1,500	0	0	1,500
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
148107 Sector Capacity Development										
221003 Staff Training	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 07	0	0	0	0	0	0	0	5,000	0	5,000
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	115	0	0	115
227001 Travel inland	0	0	0	0	0	0	550	0	0	550
Total Cost of Output 08	0	0	0	0	0	0	665	0	0	665
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	6,865	5,000	0	11,865
Total cost of Financial Management and Accountability(LG)	0	2,500	0	0	2,500	0	6,865	5,000	0	11,865
Total cost of Finance	0	2,500	0	0	2,500	0	6,865	5,000	0	11,865

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,800	9,045	16,280
District Unconditional Grant (Non-Wage)	3,510	2,450	0
Locally Raised Revenues	4,290	6,595	16,280
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,800	9,045	16,280

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,800	9,045	16,280
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,800	9,045	16,280

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	7,800	0	0	7,800	0	6,400	0	0	6,400
Total Cost of Output 01	0	7,800	0	0	7,800	0	6,400	0	0	6,400
138204 LG Land management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 04	0	0	0	0	0	0	600	0	0	600
138207 Standing Committees Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,280	0	0	9,280
Total Cost of Output 07	0	0	0	0	0	0	9,280	0	0	9,280
Total Cost of Class of Output Higher LG Services	0	7,800	0	0	7,800	0	16,280	0	0	16,280
Total cost of Local Statutory Bodies	0	7,800	0	0	7,800	0	16,280	0	0	16,280
Total cost of Statutory Bodies	0	7,800	0	0	7,800	0	16,280	0	0	16,280

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	150	0	1,188
District Unconditional Grant (Non-Wage)	67	0	0
Locally Raised Revenues	83	0	1,188
<i>Development Revenues</i>	41,000	15,678	21,134

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District Discretionary Development Equalization Grant	41,000	15,678	21,134
Total Revenue Shares	41,150	15,678	22,322
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	150	0	1,188
<i>Development Expenditure</i>			
Domestic Development	41,000	15,678	21,134
External Financing	0	0	0
Total Expenditure	41,150	15,678	22,322

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	150	0	0	150	0	0	0	0	0
Total Cost of Output 01	0	150	0	0	150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	150	0	0	150	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
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	41,000	0	41,000	0	0	0	0	0
Total Cost of Output 75	0	0	41,000	0	41,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	41,000	0	41,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	150	41,000	0	41,150	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018202 Cross cutting Training (Development Centres)										
227001 Travel inland	0	0	0	0	0	0	1,188	0	0	1,188
Total Cost of Output 02	0	0	0	0	0	0	1,188	0	0	1,188

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018211 Livestock Health and Marketing

224006 Agricultural Supplies	0	0	0	0	0	0	0	21,134	0	21,134
Total Cost of Output 11	0	0	0	0	0	0	0	21,134	0	21,134
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,188	21,134	0	22,322
Total cost of District Production Services	0	0	0	0	0	0	1,188	21,134	0	22,322
Total cost of Production and Marketing	0	150	41,000	0	41,150	0	1,188	21,134	0	22,322

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,690	566	1,788
District Unconditional Grant (Non-Wage)	524	300	0
Locally Raised Revenues	1,166	266	1,788
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,690	566	1,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,690	566	1,788
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,690	566	1,788

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	1,788	0	0	1,788

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227001 Travel inland	0	1,690	0	0	1,690	0	0	0	0	0
Total Cost of Output 01	0	1,690	0	0	1,690	0	1,788	0	0	1,788
Total Cost of Class of Output Higher LG Services	0	1,690	0	0	1,690	0	1,788	0	0	1,788
Total cost of Primary Healthcare	0	1,690	0	0	1,690	0	1,788	0	0	1,788
Total cost of Health	0	1,690	0	0	1,690	0	1,788	0	0	1,788

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	972	0	1,100
District Unconditional Grant (Non-Wage)	437	0	0
Locally Raised Revenues	535	0	1,100
Development Revenues	0	1,248	51,568
District Discretionary Development Equalization Grant	0	1,248	51,568
Total Revenue Shares	972	1,248	52,668
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	972	0	1,100
Development Expenditure			
Domestic Development	0	0	51,568
External Financing	0	0	0
Total Expenditure	972	0	52,668

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	972	0	0	972	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 02	0	972	0	0	972	0	1,100	0	0	1,100
Total Cost of Class of Output Higher LG Services	0	972	0	0	972	0	1,100	0	0	1,100

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	51,568	0	51,568
Total Cost of Output 83	0	0	0	0	0	0	0	51,568	0	51,568
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	51,568	0	51,568
Total cost of Pre-Primary and Primary Education	0	972	0	0	972	0	1,100	51,568	0	52,668
Total cost of Education	0	972	0	0	972	0	1,100	51,568	0	52,668

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,727	0	0
District Discretionary Development Equalization Grant	10,727	0	0
Total Revenue Shares	10,727	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,727	0	0
External Financing	0	0	0
Total Expenditure	10,727	0	0

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

Vote:503 Arua District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,727	0	10,727	0	0	0	0	0
Total Cost of Output 80	0	0	10,727	0	10,727	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,727	0	10,727	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,727	0	10,727	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,727	0	10,727	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,952	0	200
District Unconditional Grant (Non-Wage)	2,254	0	0
Locally Raised Revenues	1,698	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,952	0	200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,952	0	200
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,952	0	200

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

Vote:503 Arua District

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0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	3,952	0	0	3,952	0	200	0	0	200
Total Cost of Output 05	0	3,952	0	0	3,952	0	200	0	0	200
Total Cost of Class of Output Higher LG Services	0	3,952	0	0	3,952	0	200	0	0	200
Total cost of Rural Water Supply and Sanitation	0	3,952	0	0	3,952	0	200	0	0	200
Total cost of Water	0	3,952	0	0	3,952	0	200	0	0	200

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,098	0	300
District Unconditional Grant (Non-Wage)	1,844	0	0
Locally Raised Revenues	2,254	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,098	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,098	0	300
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,098	0	300

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

Vote:503 Arua District

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	4,098	0	0	4,098	0	0	0	0	0
Total Cost of Output 03	0	4,098	0	0	4,098	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300
Total Cost of Class of Output Higher LG Services	0	4,098	0	0	4,098	0	300	0	0	300
Total cost of Natural Resources Management	0	4,098	0	0	4,098	0	300	0	0	300
Total cost of Natural Resources	0	4,098	0	0	4,098	0	300	0	0	300

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 Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,152	928	2,388
District Unconditional Grant (Non-Wage)	518	800	2,000
Locally Raised Revenues	634	128	388
Development Revenues	40,000	40,303	0
District Discretionary Development Equalization Grant	40,000	40,303	0
Total Revenue Shares	41,152	41,231	2,388
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,152	928	2,388
Development Expenditure			
Domestic Development	40,000	40,303	0
External Financing	0	0	0
Total Expenditure	41,152	41,231	2,388

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

Vote:503 Arua District

FY 2019/20

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	0	0	0	0	0	0	400	0	0	400
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 10	0	0	0	0	0	0	800	0	0	800
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 14	0	0	0	0	0	0	400	0	0	400
108117 Operation of the Community Based Services Department										
221009 Welfare and Entertainment	0	518	0	0	518	0	788	0	0	788
221011 Printing, Stationery, Photocopying and Binding	0	634	0	0	634	0	0	0	0	0
Total Cost of Output 17	0	1,152	0	0	1,152	0	788	0	0	788
Total Cost of Class of Output Higher LG Services	0	1,152	0	0	1,152	0	2,388	0	0	2,388
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Output 75	0	0	40,000	0	40,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,000	0	40,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,152	40,000	0	41,152	0	2,388	0	0	2,388
Total cost of Community Based Services	0	1,152	40,000	0	41,152	0	2,388	0	0	2,388

SubCounty/Town Council/Division: Uriama

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	600	1,200
District Unconditional Grant (Non-Wage)	600	0	1,200
Locally Raised Revenues	600	600	0

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,200	600	1,200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	600	1,200
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	600	1,200

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 06	0	600	0	0	600	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	1,200	0	0	1,200
Total cost of Local Government Planning Services	0	600	0	0	600	0	1,200	0	0	1,200
Total cost of Planning	0	600	0	0	600	0	1,200	0	0	1,200

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,225	17,559	22,236
District Unconditional Grant (Non-Wage)	5,225	3,995	3,803
Locally Raised Revenues	0	13,564	18,433
<i>Development Revenues</i>	3,423	610	10,236
District Discretionary Development Equalization Grant	3,423	610	10,236
Total Revenue Shares	8,648	18,169	32,472

Vote:503 Arua District

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,225	17,559	22,236
<i>Development Expenditure</i>			
Domestic Development	3,423	610	10,236
External Financing	0	0	0
Total Expenditure	8,648	18,169	32,472

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	22,236	10,236	0	32,472
Total Cost of Output 04	0	0	0	0	0	0	22,236	10,236	0	32,472
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	22,236	10,236	0	32,472
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	5,225	0	0	5,225	0	0	0	0	0
Total Cost of Output 51	0	5,225	0	0	5,225	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	5,225	0	0	5,225	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,423	0	3,423	0	0	0	0	0
Total Cost of Output 72	0	0	3,423	0	3,423	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,423	0	3,423	0	0	0	0	0
Total cost of District and Urban Administration	0	5,225	3,423	0	8,648	0	22,236	10,236	0	32,472
Total cost of Administration	0	5,225	3,423	0	8,648	0	22,236	10,236	0	32,472

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:503 Arua District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,288	7,401	5,592
District Unconditional Grant (Non-Wage)	2,288	1,900	5,278
Locally Raised Revenues	0	5,501	314
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,288	7,401	5,592
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,288	7,401	5,592
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,288	7,401	5,592

(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					Draft 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										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	2,288	0	0	2,288	0	0	0	0	0
Total Cost of Output 02	0	2,288	0	0	2,288	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,592	0	0	1,592
Total Cost of Output 03	0	0	0	0	0	0	1,592	0	0	1,592
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000

Vote:503 Arua District**FY 2019/20****148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,288	0	0	2,288	0	5,592	0	0	5,592
Total cost of Financial Management and Accountability(LG)	0	2,288	0	0	2,288	0	5,592	0	0	5,592
Total cost of Finance	0	2,288	0	0	2,288	0	5,592	0	0	5,592

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,003	6,764	12,813
District Unconditional Grant (Non-Wage)	3,553	492	0
Locally Raised Revenues	7,450	6,272	12,813
Development Revenues	1,810	0	0
District Discretionary Development Equalization Grant	1,810	0	0
Total Revenue Shares	12,813	6,764	12,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,003	6,764	12,813
Development Expenditure			
Domestic Development	1,810	0	0
External Financing	0	0	0
Total Expenditure	12,813	6,764	12,813

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

Vote:503 Arua District

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1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,003	0	0	11,003	0	12,813	0	0	12,813
Total Cost of Output 01	0	11,003	0	0	11,003	0	12,813	0	0	12,813
Total Cost of Class of Output Higher LG Services	0	11,003	0	0	11,003	0	12,813	0	0	12,813
03 Capital Purchases										
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,810	0	1,810	0	0	0	0	0
Total Cost of Output 72	0	0	1,810	0	1,810	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,810	0	1,810	0	0	0	0	0
Total cost of Local Statutory Bodies	0	11,003	1,810	0	12,813	0	12,813	0	0	12,813
Total cost of Statutory Bodies	0	11,003	1,810	0	12,813	0	12,813	0	0	12,813

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,452	1,997	0
District Unconditional Grant (Non-Wage)	1,342	1,297	0
Locally Raised Revenues	2,110	700	0
Development Revenues	46,404	2,935	11,137
District Discretionary Development Equalization Grant	46,404	2,935	11,137
Total Revenue Shares	49,856	4,932	11,137
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,452	1,997	0
Development Expenditure			
Domestic Development	46,404	2,935	11,137

Vote:503 Arua District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	49,856	4,932	11,137

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	2,110	0	0	2,110	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,342	0	0	1,342	0	0	0	0	0
Total Cost of Output 01	0	3,452	0	0	3,452	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,452	0	0	3,452	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
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	46,404	0	46,404	0	0	0	0	0
Total Cost of Output 75	0	0	46,404	0	46,404	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	46,404	0	46,404	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,452	46,404	0	49,856	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018284 Plant clinic/mini laboratory construction										
312104 Other Structures	0	0	0	0	0	0	0	11,137	0	11,137
Total Cost of Output 84	0	0	0	0	0	0	0	11,137	0	11,137
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	11,137	0	11,137
Total cost of District Production Services	0	0	0	0	0	0	0	11,137	0	11,137
Total cost of Production and Marketing	0	3,452	46,404	0	49,856	0	0	11,137	0	11,137

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

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

Vote:503 Arua District**FY 2019/20**

Recurrent Revenues	2,624	200	7,460
District Unconditional Grant (Non-Wage)	1,560	0	6,305
Locally Raised Revenues	1,064	200	1,155
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,624	200	7,460
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,624	200	7,460
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,624	200	7,460

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	6,305	0	0	6,305
221003 Staff Training	0	0	0	0	0	0	1,155	0	0	1,155
227001 Travel inland	0	2,624	0	0	2,624	0	0	0	0	0
Total Cost of Output 01	0	2,624	0	0	2,624	0	7,460	0	0	7,460
Total Cost of Class of Output Higher LG Services	0	2,624	0	0	2,624	0	7,460	0	0	7,460
Total cost of Primary Healthcare	0	2,624	0	0	2,624	0	7,460	0	0	7,460
Total cost of Health	0	2,624	0	0	2,624	0	7,460	0	0	7,460

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,920	500	1,155
District Unconditional Grant (Non-Wage)	920	200	0
Locally Raised Revenues	1,000	300	1,155

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<i>Development Revenues</i>	28,000	27,000	24,000
District Discretionary Development Equalization Grant	28,000	27,000	24,000
Total Revenue Shares	29,920	27,500	25,155
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,920	500	1,155
<i>Development Expenditure</i>			
Domestic Development	28,000	27,000	24,000
External Financing	0	0	0
Total Expenditure	29,920	27,500	25,155

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	920	0	0	920	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,155	0	0	1,155
Total Cost of Output 02	0	1,920	0	0	1,920	0	1,155	0	0	1,155
Total Cost of Class of Output Higher LG Services	0	1,920	0	0	1,920	0	1,155	0	0	1,155
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	28,000	0	28,000	0	0	0	0	0
Total Cost of Output 75	0	0	28,000	0	28,000	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Output 81	0	0	0	0	0	0	0	24,000	0	24,000
Total Cost of Class of Output Capital Purchases	0	0	28,000	0	28,000	0	0	24,000	0	24,000
Total cost of Pre-Primary and Primary Education	0	1,920	28,000	0	29,920	0	1,155	24,000	0	25,155
Total cost of Education	0	1,920	28,000	0	29,920	0	1,155	24,000	0	25,155

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

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FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	14,400
District Discretionary Development Equalization Grant	0	0	14,400
Total Revenue Shares	500	0	14,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	0
Development Expenditure			
Domestic Development	0	0	14,400
External Financing	0	0	0
Total Expenditure	500	0	14,400

(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					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	500	0	0	500	0	0	14,400	0	14,400
Total Cost of Output 57	0	500	0	0	500	0	0	14,400	0	14,400
Total Cost of Class of Output Lower Local Services	0	500	0	0	500	0	0	14,400	0	14,400
Total cost of District, Urban and Community Access Roads	0	500	0	0	500	0	0	14,400	0	14,400
Total cost of Roads and Engineering	0	500	0	0	500	0	0	14,400	0	14,400

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	0	0

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FY 2019/20

District Unconditional Grant (Non-Wage)	600	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	4,000
District Discretionary Development Equalization Grant	0	0	4,000
Total Revenue Shares	1,100	0	4,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	0	0
Development Expenditure			
Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	1,100	0	4,000

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 05	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 83	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Rural Water Supply and Sanitation	0	1,100	0	0	1,100	0	0	4,000	0	4,000
Total cost of Water	0	1,100	0	0	1,100	0	0	4,000	0	4,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:503 Arua District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,481	400	1,480
District Unconditional Grant (Non-Wage)	481	0	1,480
Locally Raised Revenues	1,000	400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,481	400	1,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,481	400	1,480
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,481	400	1,480

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098306 Community Training in Wetland management										
227001 Travel inland	0	1,481	0	0	1,481	0	0	0	0	0
Total Cost of Output 06	0	1,481	0	0	1,481	0	0	0	0	0
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,480	0	0	1,480
Total Cost of Output 10	0	0	0	0	0	0	1,480	0	0	1,480
Total Cost of Class of Output Higher LG Services	0	1,481	0	0	1,481	0	1,480	0	0	1,480
Total cost of Natural Resources Management	0	1,481	0	0	1,481	0	1,480	0	0	1,480
Total cost of Natural Resources	0	1,481	0	0	1,481	0	1,480	0	0	1,480

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

Vote:503 Arua District**FY 2019/20**

Recurrent Revenues	2,500	1,500	2,237
District Unconditional Grant (Non-Wage)	1,000	900	0
Locally Raised Revenues	1,500	600	2,237
Development Revenues	12,000	30,546	27,000
District Discretionary Development Equalization Grant	12,000	30,546	27,000
Total Revenue Shares	14,500	32,046	29,237
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	1,500	2,237
Development Expenditure			
Domestic Development	12,000	30,546	27,000
External Financing	0	0	0
Total Expenditure	14,500	32,046	29,237

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	0	0	0	0	0	400	0	0	400
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	0	0	0	0	0	0	400	0	0	400
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 10	0	0	0	0	0	0	300	0	0	300
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	500	0	0	500
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	27,000	0	27,000

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227001 Travel inland	0	0	0	0	0	0	637	0	0	637
Total Cost of Output 17	0	2,500	0	0	2,500	0	637	27,000	0	27,637
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	2,237	27,000	0	29,237
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 75	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,500	12,000	0	14,500	0	2,237	27,000	0	29,237
Total cost of Community Based Services	0	2,500	12,000	0	14,500	0	2,237	27,000	0	29,237

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,414	6,126	0
District Unconditional Grant (Non-Wage)	7,414	3,912	0
Locally Raised Revenues	0	2,214	0
Development Revenues	8,845	15,986	0
District Discretionary Development Equalization Grant	8,845	15,986	0
Total Revenue Shares	16,259	22,112	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,414	6,126	0
Development Expenditure			
Domestic Development	8,845	15,986	0
External Financing	0	0	0
Total Expenditure	16,259	22,112	0

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

N/A

Vote:503 Arua District**FY 2019/20****Workplan : Finance****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,406	1,450	0
District Unconditional Grant (Non-Wage)	2,406	837	0
Locally Raised Revenues	0	613	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,406	1,450	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,406	1,450	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,406	1,450	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,704	0	0
Locally Raised Revenues	3,704	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,704	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,704	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,704	0	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	32,000	0	0
Locally Raised Revenues	32,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	32,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	32,000	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	32,000	0	0

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:503 Arua District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1	360	0
Locally Raised Revenues	1	360	0
Development Revenues	0	16,025	0
District Discretionary Development Equalization Grant	0	15,985	0
District Unconditional Grant (Non-Wage)	0	40	0
Total Revenue Shares	1	16,385	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1	160	0
Development Expenditure			
Domestic Development	0	40	0
External Financing	0	0	0
Total Expenditure	1	200	0

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	37,000	0	0
District Discretionary Development Equalization Grant	37,000	0	0
Total Revenue Shares	37,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			

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Domestic Development	37,000	0	0
External Financing	0	0	0
Total Expenditure	37,000	0	0

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	1,000	0	0
District Discretionary Development Equalization Grant	1,000	0	0
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	1,000	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

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

N/A

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	880	0
Locally Raised Revenues	0	880	0
Development Revenues	1,112	0	0

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District Discretionary Development Equalization Grant	1,112	0	0
Total Revenue Shares	1,112	880	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	880	0
<i>Development Expenditure</i>			
Domestic Development	1,112	0	0
External Financing	0	0	0
Total Expenditure	1,112	880	0

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

N/A

SubCounty/Town Council/Division: Manibe**Workplan : Administration**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,769	7,379	11,316
District Unconditional Grant (Non-Wage)	10,769	7,279	9,093
Locally Raised Revenues	0	100	2,223
<i>Development Revenues</i>	24,910	32,286	3,304
District Discretionary Development Equalization Grant	24,910	32,286	3,304
Total Revenue Shares	35,679	39,665	14,620
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,769	7,379	11,316
<i>Development Expenditure</i>			
Domestic Development	24,910	32,286	3,304
External Financing	0	0	0
Total Expenditure	35,679	39,665	14,620

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

Vote:503 Arua District

FY 2019/20

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	9,093	0	0	9,093
227001 Travel inland	0	0	0	0	0	0	2,223	3,304	0	5,527
Total Cost of Output 04	0	0	0	0	0	0	11,316	3,304	0	14,620
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	11,316	3,304	0	14,620
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										
242003 Other	0	10,769	0	0	10,769	0	0	0	0	0
Total Cost of Output 51	0	10,769	0	0	10,769	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	10,769	0	0	10,769	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	24,910	0	24,910	0	0	0	0	0
Total Cost of Output 72	0	0	24,910	0	24,910	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	24,910	0	24,910	0	0	0	0	0
Total cost of District and Urban Administration	0	10,769	24,910	0	35,679	0	11,316	3,304	0	14,620
Total cost of Administration	0	10,769	24,910	0	35,679	0	11,316	3,304	0	14,620

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,438	2,061	7,400
District Unconditional Grant (Non-Wage)	4,438	1,961	5,600
Locally Raised Revenues	0	100	1,800
Development Revenues	0	0	441
District Discretionary Development Equalization Grant	0	0	441
Total Revenue Shares	4,438	2,061	7,841

Vote:503 Arua District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,438	2,061	7,400
<i>Development Expenditure</i>			
Domestic Development	0	0	441
External Financing	0	0	0
Total Expenditure	4,438	2,061	7,841

(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					Draft 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										
227001 Travel inland	0	4,438	0	0	4,438	0	2,500	0	0	2,500
Total Cost of Output 02	0	4,438	0	0	4,438	0	2,500	0	0	2,500
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 03	0	0	0	0	0	0	1,800	0	0	1,800
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 05	0	0	0	0	0	0	1,700	0	0	1,700
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	100	0	0	100
227001 Travel inland	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of Output 08	0	0	0	0	0	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	4,438	0	0	4,438	0	7,400	0	0	7,400
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	441	0	441
Total Cost of Output 72	0	0	0	0	0	0	0	441	0	441
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	441	0	441
Total cost of Financial Management and Accountability(LG)	0	4,438	0	0	4,438	0	7,400	441	0	7,841
Total cost of Finance	0	4,438	0	0	4,438	0	7,400	441	0	7,841

Vote:503 Arua District

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Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,043	1,372	7,742
District Unconditional Grant (Non-Wage)	0	0	1,500
Locally Raised Revenues	8,043	1,372	6,242
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,043	1,372	7,742
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,043	1,372	7,742
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,043	1,372	7,742

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	8,043	0	0	8,043	0	7,742	0	0	7,742
Total Cost of Output 01	0	8,043	0	0	8,043	0	7,742	0	0	7,742
Total Cost of Class of Output Higher LG Services	0	8,043	0	0	8,043	0	7,742	0	0	7,742
Total cost of Local Statutory Bodies	0	8,043	0	0	8,043	0	7,742	0	0	7,742
Total cost of Statutory Bodies	0	8,043	0	0	8,043	0	7,742	0	0	7,742

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
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Vote:503 Arua District

FY 2019/20

A: Breakdown of Workplan Revenues			
Recurrent Revenues	575	0	1,880
District Unconditional Grant (Non-Wage)	102	0	1,380
Locally Raised Revenues	473	0	500
Development Revenues	472	0	17,892
District Discretionary Development Equalization Grant	0	0	17,892
District Unconditional Grant (Non-Wage)	472	0	0
Total Revenue Shares	1,047	0	19,772
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	575	0	1,880
Development Expenditure			
Domestic Development	472	0	17,892
External Financing	0	0	0
Total Expenditure	1,047	0	19,772

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	575	0	0	575	0	0	0	0	0
Total Cost of Output 01	0	575	0	0	575	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	575	0	0	575	0	0	0	0	0
03 Capital Purchases										
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	17,892	0	17,892
Total Cost of Output 75	0	0	0	0	0	0	0	17,892	0	17,892
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,892	0	17,892
Total cost of Agricultural Extension Services	0	575	0	0	575	0	0	17,892	0	17,892

Vote:503 Arua District

FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	1,880	0	0	1,880
Total Cost of Output 05	0	0	0	0	0	0	1,880	0	0	1,880
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,880	0	0	1,880
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018285 Crop marketing facility construction										
312104 Other Structures	0	0	472	0	472	0	0	0	0	0
Total Cost of Output 85	0	0	472	0	472	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	472	0	472	0	0	0	0	0
Total cost of District Production Services	0	0	472	0	472	0	1,880	0	0	1,880
Total cost of Production and Marketing	0	575	472	0	1,047	0	1,880	17,892	0	19,772

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	840	0	880
District Unconditional Grant (Non-Wage)	420	0	550
Locally Raised Revenues	420	0	330
Development Revenues	8,563	3,677	512
District Discretionary Development Equalization Grant	8,563	3,677	512
Total Revenue Shares	9,403	3,677	1,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	840	0	880
Development Expenditure			
Domestic Development	8,563	3,677	512
External Financing	0	0	0
Total Expenditure	9,403	3,677	1,392

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FY 2019/20

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	880	0	0	880
227001 Travel inland	0	420	0	0	420	0	0	0	0	0
Total Cost of Output 01	0	420	0	0	420	0	880	0	0	880
Total Cost of Class of Output Higher LG Services	0	420	0	0	420	0	880	0	0	880
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	900	0	900	0	0	0	0	0
Total Cost of Output 55	0	0	900	0	900	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	900	0	900	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
088172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	512	0	512
Total Cost of Output 72	0	0	0	0	0	0	0	512	0	512
088180 Health Centre Construction and Rehabilitation										
312101 Non-Residential Buildings	0	0	7,663	0	7,663	0	0	0	0	0
Total Cost of Output 80	0	0	7,663	0	7,663	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,663	0	7,663	0	0	512	0	512
Total cost of Primary Healthcare	0	420	8,563	0	8,983	0	880	512	0	1,392
Total cost of Health	0	420	8,563	0	8,983	0	880	512	0	1,392

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	840	586	1,480
District Unconditional Grant (Non-Wage)	420	436	900
Locally Raised Revenues	420	150	580
Development Revenues	34,050	35,611	19,950

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District Discretionary Development Equalization Grant	34,050	35,611	19,950
Total Revenue Shares	34,890	36,197	21,430
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	840	586	1,480
<i>Development Expenditure</i>			
Domestic Development	34,050	35,611	19,950
External Financing	0	0	0
Total Expenditure	34,890	36,197	21,430

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	1,480	0	0	1,480
Total Cost of Output 02	0	0	0	0	0	0	1,480	0	0	1,480
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,480	0	0	1,480
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	34,050	0	34,050	0	0	0	0	0
Total Cost of Output 80	0	0	34,050	0	34,050	0	0	0	0	0
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	19,950	0	19,950
Total Cost of Output 81	0	0	0	0	0	0	0	19,950	0	19,950
Total Cost of Class of Output Capital Purchases	0	0	34,050	0	34,050	0	0	19,950	0	19,950
Total cost of Pre-Primary and Primary Education	0	0	34,050	0	34,050	0	1,480	19,950	0	21,430

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	420	0	0	420	0	0	0	0	0

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227001 Travel inland	0	420	0	0	420	0	0	0	0	0
Total Cost of Output 05	0	840	0	0	840	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	840	0	0	840	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	840	0	0	840	0	0	0	0	0
Total cost of Education	0	840	34,050	0	34,890	0	1,480	19,950	0	21,430

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,725	273	0
District Unconditional Grant (Non-Wage)	2,362	0	0
Locally Raised Revenues	2,363	273	0
Development Revenues	0	0	23,073
District Discretionary Development Equalization Grant	0	0	23,073
Total Revenue Shares	4,725	273	23,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,725	273	0
Development Expenditure			
Domestic Development	0	0	23,073
External Financing	0	0	0
Total Expenditure	4,725	273	23,073

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

Vote:503 Arua District**FY 2019/20****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	4,725	0	0	4,725	0	0	23,073	0	23,073
Total Cost of Output 57	0	4,725	0	0	4,725	0	0	23,073	0	23,073
Total Cost of Class of Output Lower Local Services	0	4,725	0	0	4,725	0	0	23,073	0	23,073
Total cost of District, Urban and Community Access Roads	0	4,725	0	0	4,725	0	0	23,073	0	23,073
Total cost of Roads and Engineering	0	4,725	0	0	4,725	0	0	23,073	0	23,073

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	730
District Unconditional Grant (Non-Wage)	0	0	210
Locally Raised Revenues	0	0	520
Development Revenues	8,000	0	0
District Discretionary Development Equalization Grant	8,000	0	0
Total Revenue Shares	8,000	0	730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	730
Development Expenditure			
Domestic Development	8,000	0	0
External Financing	0	0	0
Total Expenditure	8,000	0	730

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

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0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	730	0	0	730
Total Cost of Output 08	0	0	0	0	0	0	730	0	0	730
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	730	0	0	730
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 75	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Natural Resources Management	0	0	8,000	0	8,000	0	730	0	0	730
Total cost of Natural Resources	0	0	8,000	0	8,000	0	730	0	0	730

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,940	800	1,907
District Unconditional Grant (Non-Wage)	1,470	550	664
Locally Raised Revenues	1,470	250	1,243
Development Revenues	32,366	0	34,564
District Discretionary Development Equalization Grant	32,366	0	34,564
Total Revenue Shares	35,306	800	36,471
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,940	800	1,907
Development Expenditure			
Domestic Development	32,366	0	34,564

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FY 2019/20

External Financing	0	0	0
Total Expenditure	35,306	800	36,471

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	307	0	0	307
Total Cost of Output 05	0	0	0	0	0	0	307	0	0	307
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 09	0	0	0	0	0	0	300	0	0	300
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 10	0	0	0	0	0	0	300	0	0	300
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	500	0	0	500
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,470	0	0	1,470	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,470	0	0	1,470	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	34,564	0	34,564
Total Cost of Output 17	0	2,940	0	0	2,940	0	0	34,564	0	34,564
Total Cost of Class of Output Higher LG Services	0	2,940	0	0	2,940	0	1,907	34,564	0	36,471
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	32,366	0	32,366	0	0	0	0	0
Total Cost of Output 75	0	0	32,366	0	32,366	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	32,366	0	32,366	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,940	32,366	0	35,306	0	1,907	34,564	0	36,471
Total cost of Community Based Services	0	2,940	32,366	0	35,306	0	1,907	34,564	0	36,471

Vote:503 Arua District**FY 2019/20****SubCounty/Town Council/Division: Ullepi****Workplan : Administration****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,546	6,623	0
District Unconditional Grant (Non-Wage)	5,546	2,859	0
Locally Raised Revenues	0	3,764	0
Development Revenues	10,706	20,672	0
District Discretionary Development Equalization Grant	10,706	20,672	0
Total Revenue Shares	16,252	27,295	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,546	6,623	0
Development Expenditure			
Domestic Development	10,706	20,672	0
External Financing	0	0	0
Total Expenditure	16,252	27,295	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,901	1,314	0
District Unconditional Grant (Non-Wage)	0	150	0
Locally Raised Revenues	9,901	1,164	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,901	1,314	0

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,901	1,314	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,901	1,314	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,330	3,414	0
District Unconditional Grant (Non-Wage)	0	1,700	0
Locally Raised Revenues	9,330	1,714	0
Development Revenues	936	300	0
District Discretionary Development Equalization Grant	936	300	0
Total Revenue Shares	10,266	3,714	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,330	3,414	0
Development Expenditure			
Domestic Development	936	300	0
External Financing	0	0	0
Total Expenditure	10,266	3,714	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Vote:503 Arua District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,754	301	0
District Unconditional Grant (Non-Wage)	2,754	0	0
Locally Raised Revenues	0	301	0
Development Revenues	14,043	2,250	0
District Discretionary Development Equalization Grant	14,043	2,250	0
Total Revenue Shares	16,797	2,551	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,754	301	0
Development Expenditure			
Domestic Development	14,043	2,250	0
External Financing	0	0	0
Total Expenditure	16,797	2,551	0

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	450	100	0
Locally Raised Revenues	450	100	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	450	100	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	450	100	0
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	450	100	0

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050	441	0
Locally Raised Revenues	1,050	441	0
Development Revenues	1,101	0	0
District Discretionary Development Equalization Grant	1,101	0	0
Total Revenue Shares	2,151	441	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,050	200	0
Development Expenditure			
Domestic Development	1,101	0	0
External Financing	0	0	0
Total Expenditure	2,151	200	0

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	320	0	0
District Unconditional Grant (Non-Wage)	320	0	0
Development Revenues	23,711	10,442	0

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District Discretionary Development Equalization Grant	23,711	10,442	0
Total Revenue Shares	24,031	10,442	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	320	0	0
<i>Development Expenditure</i>			
Domestic Development	23,711	0	0
External Financing	0	0	0
Total Expenditure	24,031	0	0

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	350	0	0
Locally Raised Revenues	350	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	350	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	350	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	350	0	0

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

N/A

Workplan : Community Based Services

Vote:503 Arua District**FY 2019/20****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,650	424	0
District Unconditional Grant (Non-Wage)	1,650	126	0
Locally Raised Revenues	0	298	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,650	424	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,650	424	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,650	424	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,933	17,956	0
District Unconditional Grant (Non-Wage)	3,933	3,353	0
Locally Raised Revenues	0	14,603	0
Development Revenues	26,291	6,003	0
District Discretionary Development Equalization Grant	26,291	6,003	0
Total Revenue Shares	30,224	23,959	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,933	17,956	0
<i>Development Expenditure</i>			
Domestic Development	26,291	6,003	0
External Financing	0	0	0
Total Expenditure	30,224	23,959	0

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,998	2,102	0
District Unconditional Grant (Non-Wage)	4,998	750	0
Locally Raised Revenues	0	1,352	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	4,998	2,102	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,998	2,102	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,998	2,102	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,940	14,590	0
District Unconditional Grant (Non-Wage)	6,940	3,688	0
Locally Raised Revenues	17,000	10,902	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,940	14,590	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,940	14,590	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,940	14,590	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	13,465	800	0
District Unconditional Grant (Non-Wage)	465	0	0
Locally Raised Revenues	13,000	800	0
Development Revenues	53,006	0	0
District Discretionary Development Equalization Grant	53,006	0	0
Total Revenue Shares	66,471	800	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	13,465	0	0

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Development Expenditure			
Domestic Development	53,006	0	0
External Financing	0	0	0
Total Expenditure	66,471	0	0

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

N/A

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,400	800	0
District Unconditional Grant (Non-Wage)	400	500	0
Locally Raised Revenues	2,000	300	0
Development Revenues	0	32,831	0
District Discretionary Development Equalization Grant	0	32,831	0
Total Revenue Shares	2,400	33,631	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,400	800	0
Development Expenditure			
Domestic Development	0	32,831	0
External Financing	0	0	0
Total Expenditure	2,400	33,631	0

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

N/A

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	900	0	0

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District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	500	0	0
Development Revenues	12,696	26,828	0
District Discretionary Development Equalization Grant	12,696	26,828	0
Total Revenue Shares	13,596	26,828	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	900	0	0
Development Expenditure			
Domestic Development	12,696	26,828	0
External Financing	0	0	0
Total Expenditure	13,596	26,828	0

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

N/A

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	501	0
District Unconditional Grant (Non-Wage)	400	501	0
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	900	501	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	501	0
Development Expenditure			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	900	501	0

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

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N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,746	0	0
District Unconditional Grant (Non-Wage)	450	0	0
Locally Raised Revenues	1,296	0	0
Development Revenues	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	7,746	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,746	0	0
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	7,746	0	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,800	900	0
District Unconditional Grant (Non-Wage)	800	500	0
Locally Raised Revenues	5,000	400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,800	900	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,800	900	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,800	900	0

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

N/A

SubCounty/Town Council/Division: Katrini**Workplan : Planning**

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	0	2,800
Locally Raised Revenues	800	0	2,800
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	800	0	2,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	2,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	2,800

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

Vote:503 Arua District**FY 2019/20****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	2,800	0	0	2,800
Total Cost of Output 06	0	800	0	0	800	0	2,800	0	0	2,800
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	2,800	0	0	2,800
Total cost of Local Government Planning Services	0	800	0	0	800	0	2,800	0	0	2,800
Total cost of Planning	0	800	0	0	800	0	2,800	0	0	2,800

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	12,701	23,855
District Unconditional Grant (Non-Wage)	0	3,940	8,625
Locally Raised Revenues	0	8,761	15,230
Development Revenues	30,254	34,154	26,829
District Discretionary Development Equalization Grant	30,254	34,154	26,829
Total Revenue Shares	30,254	46,855	50,684
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	12,701	23,855
Development Expenditure			
Domestic Development	30,254	34,154	26,829
External Financing	0	0	0
Total Expenditure	30,254	46,855	50,684

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
223005 Electricity	0	0	0	0	0	0	0	26,829	0	26,829
227001 Travel inland	0	0	0	0	0	0	23,855	0	0	23,855
Total Cost of Output 04	0	0	0	0	0	0	23,855	26,829	0	50,684
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	23,855	26,829	0	50,684
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	30,254	0	30,254	0	0	0	0	0
Total Cost of Output 72	0	0	30,254	0	30,254	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,254	0	30,254	0	0	0	0	0
Total cost of District and Urban Administration	0	0	30,254	0	30,254	0	23,855	26,829	0	50,684
Total cost of Administration	0	0	30,254	0	30,254	0	23,855	26,829	0	50,684

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	9,183	12,490
District Unconditional Grant (Non-Wage)	0	0	4,840
Locally Raised Revenues	0	9,183	7,650
Development Revenues	0	182	1,200
District Discretionary Development Equalization Grant	0	182	1,200
Total Revenue Shares	0	9,365	13,690
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	9,183	12,490
Development Expenditure			
Domestic Development	0	182	1,200

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External Financing	0	0	0
Total Expenditure	0	9,365	13,690

(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					Draft 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										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,108	0	0	1,108
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	4,108	0	0	4,108
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,382	0	0	1,382
Total Cost of Output 08	0	0	0	0	0	0	1,382	0	0	1,382
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,490	0	0	12,490
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Output 72	0	0	0	0	0	0	0	1,200	0	1,200
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	1,200	0	1,200
Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	12,490	1,200	0	13,690
Total cost of Finance	0	0	0	0	0	0	12,490	1,200	0	13,690

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,020	6,602	10,095

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Locally Raised Revenues	6,020	6,602	10,095
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,020	6,602	10,095
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,020	6,602	10,095
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,020	6,602	10,095

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	0	0	0	0	0	7,845	0	0	7,845
221011 Printing, Stationery, Photocopying and Binding	0	6,020	0	0	6,020	0	0	0	0	0
Total Cost of Output 01	0	6,020	0	0	6,020	0	7,845	0	0	7,845
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,250	0	0	2,250
Total Cost of Output 02	0	0	0	0	0	0	2,250	0	0	2,250
Total Cost of Class of Output Higher LG Services	0	6,020	0	0	6,020	0	10,095	0	0	10,095
Total cost of Local Statutory Bodies	0	6,020	0	0	6,020	0	10,095	0	0	10,095
Total cost of Statutory Bodies	0	6,020	0	0	6,020	0	10,095	0	0	10,095

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,390	7,876	7,179
District Unconditional Grant (Non-Wage)	10,000	6,940	5,279
Locally Raised Revenues	2,390	936	1,900

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<i>Development Revenues</i>	15,000	42,000	42,000
District Discretionary Development Equalization Grant	15,000	42,000	42,000
Total Revenue Shares	27,390	49,876	49,179
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,390	7,876	7,179
<i>Development Expenditure</i>			
Domestic Development	15,000	42,000	42,000
External Financing	0	0	0
Total Expenditure	27,390	49,876	49,179

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	12,390	0	0	12,390	0	0	0	0	0
Total Cost of Output 01	0	12,390	0	0	12,390	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,390	0	0	12,390	0	0	0	0	0
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										
312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 75	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	12,390	15,000	0	27,390	0	0	0	0	0

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FY 2019/20

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	7,179	0	0	7,179
Total Cost of Output 05	0	0	0	0	0	0	7,179	0	0	7,179
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	7,179	0	0	7,179
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018283 Livestock market construction										
312104 Other Structures	0	0	0	0	0	0	0	42,000	0	42,000
Total Cost of Output 83	0	0	0	0	0	0	0	42,000	0	42,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	42,000	0	42,000
Total cost of District Production Services	0	0	0	0	0	0	7,179	42,000	0	49,179
Total cost of Production and Marketing	0	12,390	15,000	0	27,390	0	7,179	42,000	0	49,179

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,600	3,434	6,263
District Unconditional Grant (Non-Wage)	6,500	0	3,363
Locally Raised Revenues	2,100	3,434	2,900
Development Revenues	12,000	0	13,500
District Discretionary Development Equalization Grant	12,000	0	13,500
Total Revenue Shares	20,600	3,434	19,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,600	3,434	6,263
Development Expenditure			
Domestic Development	12,000	0	13,500
External Financing	0	0	0
Total Expenditure	20,600	3,434	19,763

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	6,263	0	0	6,263
227001 Travel inland	0	8,600	0	0	8,600	0	0	0	0	0
Total Cost of Output 01	0	8,600	0	0	8,600	0	6,263	0	0	6,263
Total Cost of Class of Output Higher LG Services	0	8,600	0	0	8,600	0	6,263	0	0	6,263
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	0	0	0	0	0	13,500	0	13,500
Total Cost of Output 55	0	0	0	0	0	0	0	13,500	0	13,500
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	13,500	0	13,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088175 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 75	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Primary Healthcare	0	8,600	12,000	0	20,600	0	6,263	13,500	0	19,763
Total cost of Health	0	8,600	12,000	0	20,600	0	6,263	13,500	0	19,763

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	800	1,600
Locally Raised Revenues	1,800	800	1,600
Development Revenues	30,000	0	3,442
District Discretionary Development Equalization Grant	30,000	0	3,442
Total Revenue Shares	31,800	800	5,042

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	400	1,600
<i>Development Expenditure</i>			
Domestic Development	30,000	0	3,442
External Financing	0	0	0
Total Expenditure	31,800	400	5,042

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078102 Primary Teaching Services										
227001 Travel inland	0	1,800	0	0	1,800	0	1,600	0	0	1,600
Total Cost of Output 02	0	1,800	0	0	1,800	0	1,600	0	0	1,600
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	1,600	0	0	1,600
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,442	0	3,442
Total Cost of Output 75	0	0	0	0	0	0	0	3,442	0	3,442
078180 Classroom construction and rehabilitation										
312104 Other Structures	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 80	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	3,442	0	3,442
Total cost of Pre-Primary and Primary Education	0	1,800	30,000	0	31,800	0	1,600	3,442	0	5,042
Total cost of Education	0	1,800	30,000	0	31,800	0	1,600	3,442	0	5,042

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0

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N/A			
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

(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					Draft 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
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 80	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,260	0	0
District Unconditional Grant (Non-Wage)	5,260	0	0
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenue Shares	5,260	0	8,000

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,260	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	5,260	0	8,000

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	5,260	0	0	5,260	0	0	0	0	0
Total Cost of Output 05	0	5,260	0	0	5,260	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,260	0	0	5,260	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 83	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Rural Water Supply and Sanitation	0	5,260	0	0	5,260	0	0	4,000	0	4,000
Total cost of Water	0	5,260	0	0	5,260	0	0	4,000	0	4,000

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	210	0	0
Locally Raised Revenues	210	0	0
<i>Development Revenues</i>	0	0	3,000

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District Discretionary Development Equalization Grant	0	0	3,000
Total Revenue Shares	210	0	3,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	210	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	3,000
External Financing	0	0	0
Total Expenditure	210	0	3,000

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	0	3,000	0	3,000
227001 Travel inland	0	210	0	0	210	0	0	0	0	0
Total Cost of Output 03	0	210	0	0	210	0	0	3,000	0	3,000
Total Cost of Class of Output Higher LG Services	0	210	0	0	210	0	0	3,000	0	3,000
Total cost of Natural Resources Management	0	210	0	0	210	0	0	3,000	0	3,000
Total cost of Natural Resources	0	210	0	0	210	0	0	3,000	0	3,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,640	412	1,830
Locally Raised Revenues	2,640	412	1,830
<i>Development Revenues</i>	18,000	0	15,000
District Discretionary Development Equalization Grant	18,000	0	15,000
Total Revenue Shares	20,640	412	16,830

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,640	412	1,830
<i>Development Expenditure</i>			
Domestic Development	18,000	0	15,000
External Financing	0	0	0
Total Expenditure	20,640	412	16,830

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 09	0	0	0	0	0	0	200	0	0	200
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 14	0	0	0	0	0	0	200	0	0	200
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,640	0	0	2,640	0	930	0	0	930
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 17	0	2,640	0	0	2,640	0	930	15,000	0	15,930
Total Cost of Class of Output Higher LG Services	0	2,640	0	0	2,640	0	1,830	15,000	0	16,830
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 75	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,640	18,000	0	20,640	0	1,830	15,000	0	16,830
Total cost of Community Based Services	0	2,640	18,000	0	20,640	0	1,830	15,000	0	16,830

Vote:503 Arua District**FY 2019/20****SubCounty/Town Council/Division: Logiri****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	1,350	1,500
District Unconditional Grant (Non-Wage)	1,000	350	1,000
Locally Raised Revenues	500	1,000	500
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	1,350	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	1,350	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	1,350	1,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	1,500	0	0	1,500
138306 Development Planning										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total cost of Local Government Planning Services	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total cost of Planning	0	1,500	0	0	1,500	0	1,500	0	0	1,500

Vote:503 Arua District**FY 2019/20****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,972	15,988	36,705
District Unconditional Grant (Non-Wage)	4,972	5,202	10,231
Locally Raised Revenues	0	10,786	26,474
Development Revenues	8,029	8,000	9,682
District Discretionary Development Equalization Grant	8,029	8,000	9,682
Total Revenue Shares	13,001	23,988	46,387
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,972	15,988	36,705
Development Expenditure			
Domestic Development	8,029	8,000	9,682
External Financing	0	0	0
Total Expenditure	13,001	23,988	46,387

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	36,705	0	0	36,705
Total Cost of Output 04	0	0	0	0	0	0	36,705	0	0	36,705
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	36,705	0	0	36,705
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	4,972	0	0	4,972	0	0	0	0	0
Total Cost of Output 51	0	4,972	0	0	4,972	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,972	0	0	4,972	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,682	0	9,682
312101 Non-Residential Buildings	0	0	8,029	0	8,029	0	0	0	0	0
Total Cost of Output 72	0	0	8,029	0	8,029	0	0	9,682	0	9,682
Total Cost of Class of Output Capital Purchases	0	0	8,029	0	8,029	0	0	9,682	0	9,682
Total cost of District and Urban Administration	0	4,972	8,029	0	13,001	0	36,705	9,682	0	46,387
Total cost of Administration	0	4,972	8,029	0	13,001	0	36,705	9,682	0	46,387

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,950	5,500	13,950
District Unconditional Grant (Non-Wage)	5,000	1,500	0
Locally Raised Revenues	14,950	4,000	13,950
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,950	5,500	13,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,950	5,500	13,950
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,950	5,500	13,950

(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					Draft 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										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
228001 Maintenance - Civil	0	19,950	0	0	19,950	0	0	0	0	0
Total Cost of Output 02	0	19,950	0	0	19,950	0	3,500	0	0	3,500
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	4,000	0	0	4,000
148104 LG Expenditure management Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	328	0	0	328
Total Cost of Output 04	0	0	0	0	0	0	328	0	0	328
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	3,122	0	0	3,122
Total Cost of Output 05	0	0	0	0	0	0	3,122	0	0	3,122
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 08	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	19,950	0	0	19,950	0	13,950	0	0	13,950
Total cost of Financial Management and Accountability(LG)	0	19,950	0	0	19,950	0	13,950	0	0	13,950
Total cost of Finance	0	19,950	0	0	19,950	0	13,950	0	0	13,950

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,540	13,000	26,840
District Unconditional Grant (Non-Wage)	2,700	3,000	3,000
Locally Raised Revenues	23,840	10,000	23,840
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,540	13,000	26,840

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	26,540	13,000	26,840
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,540	13,000	26,840

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	26,540	0	0	26,540	0	26,840	0	0	26,840
Total Cost of Output 01	0	26,540	0	0	26,540	0	26,840	0	0	26,840
Total Cost of Class of Output Higher LG Services	0	26,540	0	0	26,540	0	26,840	0	0	26,840
Total cost of Local Statutory Bodies	0	26,540	0	0	26,540	0	26,840	0	0	26,840
Total cost of Statutory Bodies	0	26,540	0	0	26,540	0	26,840	0	0	26,840

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,336	2,000	3,336
District Unconditional Grant (Non-Wage)	1,836	0	2,000
Locally Raised Revenues	1,500	2,000	1,336
<i>Development Revenues</i>	57,850	26,662	41,557
District Discretionary Development Equalization Grant	57,850	26,662	41,557
Total Revenue Shares	61,186	28,662	44,893
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,336	2,000	3,336

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Development Expenditure			
Domestic Development	57,850	26,662	41,557
External Financing	0	0	0
Total Expenditure	61,186	28,662	44,893

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	3,336	0	0	3,336	0	0	0	0	0
Total Cost of Output 01	0	3,336	0	0	3,336	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,336	0	0	3,336	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
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	57,850	0	57,850	0	0	0	0	0
Total Cost of Output 75	0	0	57,850	0	57,850	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	57,850	0	57,850	0	0	0	0	0
Total cost of Agricultural Extension Services	0	3,336	57,850	0	61,186	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	41,557	0	41,557
227001 Travel inland	0	0	0	0	0	0	3,336	0	0	3,336
Total Cost of Output 05	0	0	0	0	0	0	3,336	41,557	0	44,893
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	3,336	41,557	0	44,893
Total cost of District Production Services	0	0	0	0	0	0	3,336	41,557	0	44,893
Total cost of Production and Marketing	0	3,336	57,850	0	61,186	0	3,336	41,557	0	44,893

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

Vote:503 Arua District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,600	1,000	1,700
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	1,100	1,000	1,200
Development Revenues	15,296	14,000	0
District Discretionary Development Equalization Grant	15,296	14,000	0
Total Revenue Shares	16,896	15,000	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	1,000	1,700
Development Expenditure			
Domestic Development	15,296	14,000	0
External Financing	0	0	0
Total Expenditure	16,896	15,000	1,700

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	1,700	0	0	1,700
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 01	0	1,600	0	0	1,600	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	1,600	0	0	1,600	0	1,700	0	0	1,700
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	15,296	0	15,296	0	0	0	0	0
Total Cost of Output 55	0	0	15,296	0	15,296	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	15,296	0	15,296	0	0	0	0	0
Total cost of Primary Healthcare	0	1,600	15,296	0	16,896	0	1,700	0	0	1,700
Total cost of Health	0	1,600	15,296	0	16,896	0	1,700	0	0	1,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,200	1,900	9,200
District Unconditional Grant (Non-Wage)	5,500	400	5,500
Locally Raised Revenues	3,700	1,500	3,700
Development Revenues	13,070	15,000	42,600
District Discretionary Development Equalization Grant	13,070	15,000	42,600
Total Revenue Shares	22,270	16,900	51,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,200	0	9,200
Development Expenditure			
Domestic Development	13,070	0	42,600
External Financing	0	0	0
Total Expenditure	22,270	0	51,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078102 Primary Teaching Services										
227001 Travel inland	0	9,200	0	0	9,200	0	9,200	0	0	9,200
Total Cost of Output 02	0	9,200	0	0	9,200	0	9,200	0	0	9,200
Total Cost of Class of Output Higher LG Services	0	9,200	0	0	9,200	0	9,200	0	0	9,200
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	13,070	0	13,070	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	25,000	0	25,000
Total Cost of Output 75	0	0	13,070	0	13,070	0	0	25,000	0	25,000

Vote:503 Arua District**FY 2019/20****078183 Provision of furniture to primary schools**

312203 Furniture & Fixtures	0	0	0	0	0	0	0	17,600	0	17,600
Total Cost of Output 83	0	0	0	0	0	0	0	17,600	0	17,600
Total Cost of Class of Output Capital Purchases	0	0	13,070	0	13,070	0	0	42,600	0	42,600
Total cost of Pre-Primary and Primary Education	0	9,200	13,070	0	22,270	0	9,200	42,600	0	51,800
Total cost of Education	0	9,200	13,070	0	22,270	0	9,200	42,600	0	51,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	2,000	2,500
Locally Raised Revenues	2,500	2,000	2,500
Development Revenues	13,000	0	13,000
District Discretionary Development Equalization Grant	13,000	0	13,000
Total Revenue Shares	15,500	2,000	15,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	2,000	2,500
Development Expenditure			
Domestic Development	13,000	0	13,000
External Financing	0	0	0
Total Expenditure	15,500	2,000	15,500

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	2,500	0	0	2,500	0	2,500	13,000	0	15,500
Total Cost of Output 57	0	2,500	0	0	2,500	0	2,500	13,000	0	15,500
Total Cost of Class of Output Lower Local Services	0	2,500	0	0	2,500	0	2,500	13,000	0	15,500

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 80	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,000	0	13,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,500	13,000	0	15,500	0	2,500	13,000	0	15,500
Total cost of Roads and Engineering	0	2,500	13,000	0	15,500	0	2,500	13,000	0	15,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	700	1,700
Locally Raised Revenues	1,700	700	1,700
Development Revenues	18,500	23,500	9,500
District Discretionary Development Equalization Grant	18,500	23,500	9,500
Total Revenue Shares	20,200	24,200	11,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	700	1,700
Development Expenditure			
Domestic Development	18,500	23,500	9,500
External Financing	0	0	0
Total Expenditure	20,200	24,200	11,200

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 02	0	1,700	0	0	1,700	0	0	0	0	0

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098104 Promotion of Community Based Management

227001 Travel inland	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 04	0	0	0	0	0	0	900	0	0	900

098105 Promotion of Sanitation and Hygiene

227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	0	0	0	0	0	800	0	0	800

Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	1,700	0	0	1,700
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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098181 Spring protection

312104 Other Structures	0	0	0	0	0	0	0	4,500	0	4,500
Total Cost of Output 81	0	0	0	0	0	0	0	4,500	0	4,500

098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	18,500	0	18,500	0	0	5,000	0	5,000
Total Cost of Output 83	0	0	18,500	0	18,500	0	0	5,000	0	5,000

Total Cost of Class of Output Capital Purchases	0	0	18,500	0	18,500	0	0	9,500	0	9,500
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Total cost of Rural Water Supply and Sanitation	0	1,700	18,500	0	20,200	0	1,700	9,500	0	11,200
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Total cost of Water	0	1,700	18,500	0	20,200	0	1,700	9,500	0	11,200
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Workplan : Natural Resources**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,100	400	1,100
Locally Raised Revenues	1,100	400	1,100
Development Revenues	5,000	0	4,000
District Discretionary Development Equalization Grant	5,000	0	4,000
Total Revenue Shares	6,100	400	5,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,100	400	1,100
Development Expenditure			
Domestic Development	5,000	0	4,000

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External Financing	0	0	0
Total Expenditure	6,100	400	5,100

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	1,100	0	0	1,100	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 03	0	1,100	0	0	1,100	0	0	4,000	0	4,000
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 09	0	0	0	0	0	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	1,100	0	0	1,100	0	1,100	4,000	0	5,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,100	5,000	0	6,100	0	1,100	4,000	0	5,100
Total cost of Natural Resources	0	1,100	5,000	0	6,100	0	1,100	4,000	0	5,100

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,200	2,800	6,200
District Unconditional Grant (Non-Wage)	3,000	1,100	2,500
Locally Raised Revenues	4,200	1,700	3,700
Development Revenues	0	0	7,050

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District Discretionary Development Equalization Grant	0	0	7,050
Total Revenue Shares	7,200	2,800	13,250
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	7,200	2,800	6,200
<i>Development Expenditure</i>			
Domestic Development	0	0	7,050
External Financing	0	0	0
Total Expenditure	7,200	2,800	13,250

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 08	0	0	0	0	0	0	300	0	0	300
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 10	0	0	0	0	0	0	1,500	0	0	1,500
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 14	0	0	0	0	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	2,400	0	0	2,400
221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	0	0	0	0

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224001 Medical and Agricultural supplies	0	0	0	0	0	0	0	7,050	0	7,050
Total Cost of Output 17	0	7,200	0	0	7,200	0	2,400	7,050	0	9,450
Total Cost of Class of Output Higher LG Services	0	7,200	0	0	7,200	0	6,200	7,050	0	13,250
Total cost of Community Mobilisation and Empowerment	0	7,200	0	0	7,200	0	6,200	7,050	0	13,250
Total cost of Community Based Services	0	7,200	0	0	7,200	0	6,200	7,050	0	13,250

SubCounty/Town Council/Division: Oluko**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

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

Vote:503 Arua District

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 06	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Planning	0	1,500	0	0	1,500	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,550	14,563	41,349
District Unconditional Grant (Non-Wage)	9,550	11,697	7,238
Locally Raised Revenues	0	2,866	34,111
Development Revenues	17,165	50,583	13,674
District Discretionary Development Equalization Grant	17,165	50,583	13,674
Total Revenue Shares	26,715	65,145	55,022
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,550	14,563	41,349
Development Expenditure			
Domestic Development	17,165	50,583	13,674
External Financing	0	0	0
Total Expenditure	26,715	65,145	55,022

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

Vote:503 Arua District

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	41,349	13,674	0	55,022
Total Cost of Output 04	0	0	0	0	0	0	41,349	13,674	0	55,022
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	41,349	13,674	0	55,022
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	9,550	0	0	9,550	0	0	0	0	0
Total Cost of Output 51	0	9,550	0	0	9,550	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,550	0	0	9,550	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	17,165	0	17,165	0	0	0	0	0
Total Cost of Output 72	0	0	17,165	0	17,165	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,165	0	17,165	0	0	0	0	0
Total cost of District and Urban Administration	0	9,550	17,165	0	26,715	0	41,349	13,674	0	55,022
Total cost of Administration	0	9,550	17,165	0	26,715	0	41,349	13,674	0	55,022

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	4,906	20,344
District Unconditional Grant (Non-Wage)	2,000	872	10,172
Locally Raised Revenues	0	4,034	10,172
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	4,906	20,344

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	4,906	20,344
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	4,906	20,344

(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					Draft 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										
227001 Travel inland	0	2,000	0	0	2,000	0	8,000	0	0	8,000
Total Cost of Output 02	0	2,000	0	0	2,000	0	8,000	0	0	8,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 03	0	0	0	0	0	0	6,000	0	0	6,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	172	0	0	172
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,172	0	0	2,172
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	20,172	0	0	20,172
Total cost of Financial Management and Accountability(LG)	0	2,000	0	0	2,000	0	20,172	0	0	20,172
Total cost of Finance	0	2,000	0	0	2,000	0	20,172	0	0	20,172

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	19,188	11,546	26,295
District Unconditional Grant (Non-Wage)	9,053	0	0
Locally Raised Revenues	10,135	11,546	26,295
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,188	11,546	26,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,188	11,546	26,295
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,188	11,546	26,295

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	19,188	0	0	19,188	0	24,845	0	0	24,845
Total Cost of Output 01	0	19,188	0	0	19,188	0	24,845	0	0	24,845
138202 LG procurement management services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,450	0	0	1,450
Total Cost of Output 02	0	0	0	0	0	0	1,450	0	0	1,450
Total Cost of Class of Output Higher LG Services	0	19,188	0	0	19,188	0	26,295	0	0	26,295
Total cost of Local Statutory Bodies	0	19,188	0	0	19,188	0	26,295	0	0	26,295
Total cost of Statutory Bodies	0	19,188	0	0	19,188	0	26,295	0	0	26,295

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,000	3,000	2,000
District Unconditional Grant (Non-Wage)	2,000	0	1,000

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Locally Raised Revenues	5,000	3,000	1,000
Development Revenues	0	0	17,594
District Discretionary Development Equalization Grant	0	0	17,594
Total Revenue Shares	7,000	3,000	19,594
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,000	3,000	2,000
Development Expenditure			
Domestic Development	0	0	17,594
External Financing	0	0	0
Total Expenditure	7,000	3,000	19,594

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
224006 Agricultural Supplies	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 01	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,000	0	0	7,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,372	0	3,372
Total Cost of Output 75	0	0	0	0	0	0	0	3,372	0	3,372
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,372	0	3,372
Total cost of Agricultural Extension Services	0	7,000	0	0	7,000	0	0	3,372	0	3,372

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0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018202 Cross cutting Training (Development Centres)										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	7,219	0	7,219
Total Cost of Output 75	0	0	0	0	0	0	0	7,219	0	7,219
018282 Slaughter slab construction										
312104 Other Structures	0	0	0	0	0	0	0	7,003	0	7,003
Total Cost of Output 82	0	0	0	0	0	0	0	7,003	0	7,003
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	14,222	0	14,222
Total cost of District Production Services	0	0	0	0	0	0	1,000	14,222	0	15,222
Total cost of Production and Marketing	0	7,000	0	0	7,000	0	1,000	17,594	0	18,594

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,532	0	3,410
District Unconditional Grant (Non-Wage)	500	0	1,705
Locally Raised Revenues	2,032	0	1,705
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,532	0	3,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,532	0	3,410
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,532	0	3,410

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	1,705	0	0	1,705
227001 Travel inland	0	2,532	0	0	2,532	0	0	0	0	0
Total Cost of Output 01	0	2,532	0	0	2,532	0	1,705	0	0	1,705
Total Cost of Class of Output Higher LG Services	0	2,532	0	0	2,532	0	1,705	0	0	1,705
Total cost of Primary Healthcare	0	2,532	0	0	2,532	0	1,705	0	0	1,705
Total cost of Health	0	2,532	0	0	2,532	0	1,705	0	0	1,705

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	340	2,900
District Unconditional Grant (Non-Wage)	1,000	0	1,450
Locally Raised Revenues	3,000	340	1,450
Development Revenues	39,650	19,950	0
District Discretionary Development Equalization Grant	39,650	19,950	0
Total Revenue Shares	43,650	20,290	2,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	340	2,900
Development Expenditure			
Domestic Development	39,650	19,950	0
External Financing	0	0	0
Total Expenditure	43,650	20,290	2,900

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	1,450	0	0	1,450
Total Cost of Output 02	0	0	0	0	0	0	1,450	0	0	1,450
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,450	0	0	1,450
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	39,650	0	39,650	0	0	0	0	0
Total Cost of Output 80	0	0	39,650	0	39,650	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	39,650	0	39,650	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	0	39,650	0	39,650	0	1,450	0	0	1,450

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Education	0	4,000	39,650	0	43,650	0	1,450	0	0	1,450

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	3,500
District Unconditional Grant (Non-Wage)	0	0	1,750
Locally Raised Revenues	2,000	0	1,750

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Development Revenues	13,000	7,000	56,784
District Discretionary Development Equalization Grant	13,000	7,000	56,784
Total Revenue Shares	15,000	7,000	60,284
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	3,500
Development Expenditure			
Domestic Development	13,000	7,000	56,784
External Financing	0	0	0
Total Expenditure	15,000	7,000	60,284

(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					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	2,000	13,000	0	15,000	0	1,750	56,784	0	58,534
Total Cost of Output 57	0	2,000	13,000	0	15,000	0	1,750	56,784	0	58,534
Total Cost of Class of Output Lower Local Services	0	2,000	13,000	0	15,000	0	1,750	56,784	0	58,534
Total cost of District, Urban and Community Access Roads	0	2,000	13,000	0	15,000	0	1,750	56,784	0	58,534
Total cost of Roads and Engineering	0	2,000	13,000	0	15,000	0	1,750	56,784	0	58,534

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	5,640	0	0
District Discretionary Development Equalization Grant	5,640	0	0
Total Revenue Shares	8,140	0	0

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	0	0
<i>Development Expenditure</i>			
Domestic Development	5,640	0	0
External Financing	0	0	0
Total Expenditure	8,140	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 05	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098181 Spring protection										
312104 Other Structures	0	0	5,640	0	5,640	0	0	0	0	0
Total Cost of Output 81	0	0	5,640	0	5,640	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,640	0	5,640	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	2,500	5,640	0	8,140	0	0	0	0	0
Total cost of Water	0	2,500	5,640	0	8,140	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,000	0	0
Locally Raised Revenues	3,000	0	0
<i>Development Revenues</i>	6,000	0	0

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District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	9,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	0	0
<i>Development Expenditure</i>			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	9,000	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 75	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Natural Resources Management	0	3,000	6,000	0	9,000	0	0	0	0	0
Total cost of Natural Resources	0	3,000	6,000	0	9,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,536	279	4,000
District Unconditional Grant (Non-Wage)	536	0	2,000

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Locally Raised Revenues	5,000	279	2,000
Development Revenues	52,845	12,000	42,541
District Discretionary Development Equalization Grant	52,845	12,000	42,541
Total Revenue Shares	58,381	12,279	46,541
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,536	279	4,000
Development Expenditure			
Domestic Development	52,845	12,000	42,541
External Financing	0	0	0
Total Expenditure	58,381	12,279	46,541

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 09	0	0	0	0	0	0	400	0	0	400
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 10	0	0	0	0	0	0	400	0	0	400
108115 Sector Capacity Development										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 15	0	0	0	0	0	0	400	0	0	400
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
221009 Welfare and Entertainment	0	536	0	0	536	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	536	0	0	536	0	0	0	0	0

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222003 Information and communications technology (ICT)	0	1,864	0	0	1,864	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	42,541	0	42,541
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of Output 17	0	4,536	0	0	4,536	0	1,800	42,541	0	44,341
Total Cost of Class of Output Higher LG Services	0	4,536	0	0	4,536	0	4,000	42,541	0	46,541

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	52,845	0	52,845	0	0	0	0	0
Total Cost of Output 75	0	0	52,845	0	52,845	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	52,845	0	52,845	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,536	52,845	0	57,381	0	4,000	42,541	0	46,541
Total cost of Community Based Services	0	4,536	52,845	0	57,381	0	4,000	42,541	0	46,541

SubCounty/Town Council/Division: Aiiyu**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
Locally Raised Revenues	5,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

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

Vote:503 Arua District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138308 Operational Planning										
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Planning	0	5,000	0	0	5,000	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,150	8,202	14,391
District Unconditional Grant (Non-Wage)	4,150	7,292	8,059
Locally Raised Revenues	0	910	6,332
Development Revenues	8,000	3,302	0
District Discretionary Development Equalization Grant	8,000	3,302	0
Total Revenue Shares	12,150	11,504	14,391
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,150	8,202	14,391
Development Expenditure			
Domestic Development	8,000	3,302	0
External Financing	0	0	0
Total Expenditure	12,150	11,504	14,391

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

Vote:503 Arua District**FY 2019/20****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	14,391	0	0	14,391
Total Cost of Output 04	0	0	0	0	0	0	14,391	0	0	14,391
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	14,391	0	0	14,391
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	4,150	0	0	4,150	0	0	0	0	0
Total Cost of Output 51	0	4,150	0	0	4,150	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,150	0	0	4,150	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of District and Urban Administration	0	4,150	8,000	0	12,150	0	14,391	0	0	14,391
Total cost of Administration	0	4,150	8,000	0	12,150	0	14,391	0	0	14,391

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	250	6,431
District Unconditional Grant (Non-Wage)	3,000	250	1,250
Locally Raised Revenues	0	0	5,181
Development Revenues	1,500	0	5,700
District Discretionary Development Equalization Grant	1,500	0	5,700
Total Revenue Shares	4,500	250	12,131

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,000	250	6,431
<i>Development Expenditure</i>			
Domestic Development	1,500	0	5,700
External Financing	0	0	0
Total Expenditure	4,500	250	12,131

(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					Draft 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										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 03	0	0	0	0	0	0	1,500	0	0	1,500
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	931	0	0	931
Total Cost of Output 08	0	0	0	0	0	0	931	0	0	931
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	6,431	0	0	6,431

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	1,500	0	1,500	0	0	5,700	0	5,700
Total Cost of Output 72	0	0	1,500	0	1,500	0	0	5,700	0	5,700
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	5,700	0	5,700
Total cost of Financial Management and Accountability(LG)	0	3,000	1,500	0	4,500	0	6,431	5,700	0	12,131
Total cost of Finance	0	3,000	1,500	0	4,500	0	6,431	5,700	0	12,131

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,000	5,895	20,360
District Unconditional Grant (Non-Wage)	9,000	5,082	11,400
Locally Raised Revenues	2,000	813	8,960
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,000	5,895	20,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,000	5,895	20,360
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,000	5,895	20,360

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

Vote:503 Arua District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	11,000	0	0	11,000	0	20,360	0	0	20,360
Total Cost of Output 01	0	11,000	0	0	11,000	0	20,360	0	0	20,360
Total Cost of Class of Output Higher LG Services	0	11,000	0	0	11,000	0	20,360	0	0	20,360
Total cost of Local Statutory Bodies	0	11,000	0	0	11,000	0	20,360	0	0	20,360
Total cost of Statutory Bodies	0	11,000	0	0	11,000	0	20,360	0	0	20,360

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,500	0	1,550
District Unconditional Grant (Non-Wage)	1,000	0	868
Locally Raised Revenues	2,500	0	682
Development Revenues	11,200	39,625	5,916
District Discretionary Development Equalization Grant	11,200	39,625	5,916
Total Revenue Shares	14,700	39,625	7,466
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,500	0	1,550
Development Expenditure			
Domestic Development	11,200	39,625	5,916
External Financing	0	0	0
Total Expenditure	14,700	39,625	7,466

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

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0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 01	0	3,500	0	0	3,500	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	1,550	0	0	1,550
Total Cost of Output 04	0	0	0	0	0	0	1,550	0	0	1,550
Total Cost of Class of Output Higher LG Services	0	3,500	0	0	3,500	0	1,550	0	0	1,550
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	11,200	0	11,200	0	0	5,916	0	5,916
Total Cost of Output 75	0	0	11,200	0	11,200	0	0	5,916	0	5,916
Total Cost of Class of Output Capital Purchases	0	0	11,200	0	11,200	0	0	5,916	0	5,916
Total cost of Agricultural Extension Services	0	3,500	11,200	0	14,700	0	1,550	5,916	0	7,466
Total cost of Production and Marketing	0	3,500	11,200	0	14,700	0	1,550	5,916	0	7,466

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,500	0	2,088
District Unconditional Grant (Non-Wage)	3,000	0	1,169
Locally Raised Revenues	1,500	0	919
Development Revenues	2,450	1,200	3,000
District Discretionary Development Equalization Grant	2,450	1,200	3,000
Total Revenue Shares	6,950	1,200	5,088
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,500	0	2,088

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Development Expenditure			
Domestic Development	2,450	0	3,000
External Financing	0	0	0
Total Expenditure	6,950	0	5,088

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	1,169	0	0	1,169
221003 Staff Training	0	0	0	0	0	0	919	0	0	919
227001 Travel inland	0	4,500	0	0	4,500	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 01	0	4,500	0	0	4,500	0	2,088	3,000	0	5,088
Total Cost of Class of Output Higher LG Services	0	4,500	0	0	4,500	0	2,088	3,000	0	5,088
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,450	0	2,450	0	0	0	0	0
Total Cost of Output 75	0	0	2,450	0	2,450	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,450	0	2,450	0	0	0	0	0
Total cost of Primary Healthcare	0	4,500	2,450	0	6,950	0	2,088	3,000	0	5,088
Total cost of Health	0	4,500	2,450	0	6,950	0	2,088	3,000	0	5,088

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	300	1,550
District Unconditional Grant (Non-Wage)	1,000	0	868
Locally Raised Revenues	0	300	682
Development Revenues	18,999	43,053	22,200
District Discretionary Development Equalization Grant	18,999	43,053	22,200
Total Revenue Shares	19,999	43,353	23,750

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	300	1,550
<i>Development Expenditure</i>			
Domestic Development	18,999	43,053	22,200
External Financing	0	0	0
Total Expenditure	19,999	43,353	23,750

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078102 Primary Teaching Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,550	0	0	1,550
Total Cost of Output 02	0	1,000	0	0	1,000	0	1,550	0	0	1,550
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,550	0	0	1,550
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	18,999	0	18,999	0	0	0	0	0
Total Cost of Output 75	0	0	18,999	0	18,999	0	0	0	0	0
078183 Provision of furniture to primary schools										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	22,200	0	22,200
Total Cost of Output 83	0	0	0	0	0	0	0	22,200	0	22,200
Total Cost of Class of Output Capital Purchases	0	0	18,999	0	18,999	0	0	22,200	0	22,200
Total cost of Pre-Primary and Primary Education	0	1,000	18,999	0	19,999	0	1,550	22,200	0	23,750
Total cost of Education	0	1,000	18,999	0	19,999	0	1,550	22,200	0	23,750

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

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

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Recurrent Revenues	1,800	0	0
District Unconditional Grant (Non-Wage)	1,800	0	0
Development Revenues	53,148	0	66,500
District Discretionary Development Equalization Grant	53,148	0	66,500
Total Revenue Shares	54,948	0	66,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	0
Development Expenditure			
Domestic Development	53,148	0	66,500
External Financing	0	0	0
Total Expenditure	54,948	0	66,500

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 05	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
312101 Non-Residential Buildings	0	0	44,000	0	44,000	0	0	0	0	0
Total Cost of Output 72	0	0	44,000	0	44,000	0	0	0	0	0
098175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,148	0	7,148	0	0	0	0	0
Total Cost of Output 75	0	0	7,148	0	7,148	0	0	0	0	0
098180 Construction of public latrines in RGCs										
312104 Other Structures	0	0	0	0	0	0	0	22,000	0	22,000
Total Cost of Output 80	0	0	0	0	0	0	0	22,000	0	22,000
098181 Spring protection										
312104 Other Structures	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 81	0	0	2,000	0	2,000	0	0	0	0	0

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098183 Borehole drilling and rehabilitation

312104 Other Structures	0	0	0	0	0	0	0	22,250	0	22,250
Total Cost of Output 83	0	0	0	0	0	0	0	22,250	0	22,250
Total Cost of Class of Output Capital Purchases	0	0	53,148	0	53,148	0	0	44,250	0	44,250
Total cost of Rural Water Supply and Sanitation	0	1,800	53,148	0	54,948	0	0	44,250	0	44,250
Total cost of Water	0	1,800	53,148	0	54,948	0	0	44,250	0	44,250

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	197	0	0
Locally Raised Revenues	197	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	197	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	197	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	197	0	0

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

Vote:503 Arua District**FY 2019/20****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
227001 Travel inland	0	197	0	0	197	0	0	0	0	0
Total Cost of Output 03	0	197	0	0	197	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	197	0	0	197	0	0	0	0	0
Total cost of Natural Resources Management	0	197	0	0	197	0	0	0	0	0
Total cost of Natural Resources	0	197	0	0	197	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	350	4,450
District Unconditional Grant (Non-Wage)	3,000	350	2,492
Locally Raised Revenues	2,000	0	1,958
Development Revenues	43,574	5,400	31,625
District Discretionary Development Equalization Grant	43,574	5,400	31,625
Total Revenue Shares	48,574	5,750	36,075
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	350	4,450
Development Expenditure			
Domestic Development	43,574	5,400	31,625
External Financing	0	0	0
Total Expenditure	48,574	5,750	36,075

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

Vote:503 Arua District**FY 2019/20****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,958	0	0	1,958
Total Cost of Output 14	0	0	0	0	0	0	1,958	0	0	1,958
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	31,625	0	31,625
227001 Travel inland	0	0	0	0	0	0	2,492	0	0	2,492
Total Cost of Output 17	0	5,000	0	0	5,000	0	2,492	31,625	0	34,117
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	4,450	31,625	0	36,075
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	43,574	0	43,574	0	0	0	0	0
Total Cost of Output 75	0	0	43,574	0	43,574	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	43,574	0	43,574	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,000	43,574	0	48,574	0	4,450	31,625	0	36,075
Total cost of Community Based Services	0	5,000	43,574	0	48,574	0	4,450	31,625	0	36,075

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	250	3,000
Locally Raised Revenues	4,000	250	3,000
Development Revenues	0	0	7,735
District Discretionary Development Equalization Grant	0	0	7,735
Total Revenue Shares	4,000	250	10,735

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	250	3,000
<i>Development Expenditure</i>			
Domestic Development	0	0	7,735
External Financing	0	0	0
Total Expenditure	4,000	250	10,735

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	4,000	0	0	4,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	3,000	0	0	3,000
03 Capital Purchases										
138372 Administrative Capital										
312213 ICT Equipment	0	0	0	0	0	0	0	7,735	0	7,735
Total Cost of Output 72	0	0	0	0	0	0	0	7,735	0	7,735
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	7,735	0	7,735
Total cost of Local Government Planning Services	0	4,000	0	0	4,000	0	3,000	7,735	0	10,735
Total cost of Planning	0	4,000	0	0	4,000	0	3,000	7,735	0	10,735

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,152	19,529	28,739
District Unconditional Grant (Non-Wage)	4,152	5,953	12,139
Locally Raised Revenues	0	13,576	16,600

Vote:503 Arua District**FY 2019/20**

Development Revenues	29,902	85,386	6,522
District Discretionary Development Equalization Grant	21,786	85,386	6,522
District Unconditional Grant (Non-Wage)	8,116	0	0
Total Revenue Shares	34,054	104,915	35,261
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,152	19,529	28,739
Development Expenditure			
Domestic Development	29,902	85,386	6,522
External Financing	0	0	0
Total Expenditure	34,054	104,915	35,261

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,600	0	0	4,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	12,139	0	0	12,139
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	0	6,522	0	6,522
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 04	0	0	0	0	0	0	28,739	6,522	0	35,261
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	28,739	6,522	0	35,261
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										
242003 Other	0	4,152	0	0	4,152	0	0	0	0	0
Total Cost of Output 51	0	4,152	0	0	4,152	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,152	0	0	4,152	0	0	0	0	0

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	29,902	0	29,902	0	0	0	0	0
Total Cost of Output 72	0	0	29,902	0	29,902	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	29,902	0	29,902	0	0	0	0	0
Total cost of District and Urban Administration	0	4,152	29,902	0	34,054	0	28,739	6,522	0	35,261
Total cost of Administration	0	4,152	29,902	0	34,054	0	28,739	6,522	0	35,261

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,226	9,314	10,226
District Unconditional Grant (Non-Wage)	5,226	3,981	5,226
Locally Raised Revenues	0	5,333	5,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,226	9,314	10,226
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,226	9,314	10,226
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,226	9,314	10,226

(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					Draft 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										
227001 Travel inland	0	5,226	0	0	5,226	0	4,200	0	0	4,200
Total Cost of Output 02	0	5,226	0	0	5,226	0	4,200	0	0	4,200
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	2,026	0	0	2,026
Total Cost of Output 03	0	0	0	0	0	0	2,026	0	0	2,026
148105 LG Accounting Services										
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	5,226	0	0	5,226	0	10,226	0	0	10,226
Total cost of Financial Management and Accountability(LG)	0	5,226	0	0	5,226	0	10,226	0	0	10,226
Total cost of Finance	0	5,226	0	0	5,226	0	10,226	0	0	10,226

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,880	11,285	20,940
District Unconditional Grant (Non-Wage)	5,940	2,692	5,940
Locally Raised Revenues	18,940	8,593	15,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,880	11,285	20,940
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,880	11,285	20,940
Development Expenditure			

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Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,880	11,285	20,940

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	24,880	0	0	24,880	0	18,660	0	0	18,660
Total Cost of Output 01	0	24,880	0	0	24,880	0	18,660	0	0	18,660
138202 LG procurement management services										
227001 Travel inland	0	0	0	0	0	0	2,280	0	0	2,280
Total Cost of Output 02	0	0	0	0	0	0	2,280	0	0	2,280
Total Cost of Class of Output Higher LG Services	0	24,880	0	0	24,880	0	20,940	0	0	20,940
Total cost of Local Statutory Bodies	0	24,880	0	0	24,880	0	20,940	0	0	20,940
Total cost of Statutory Bodies	0	24,880	0	0	24,880	0	20,940	0	0	20,940

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,900	702	4,000
District Unconditional Grant (Non-Wage)	1,900	530	1,000
Locally Raised Revenues	4,000	172	3,000
Development Revenues	15,000	500	35,743
District Discretionary Development Equalization Grant	15,000	500	35,743
Total Revenue Shares	20,900	1,202	39,743
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,900	702	4,000
Development Expenditure			
Domestic Development	15,000	500	35,743

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External Financing	0	0	0
Total Expenditure	20,900	1,202	39,743

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
221011 Printing, Stationery, Photocopying and Binding	0	396	0	0	396	0	0	0	0	0
227001 Travel inland	0	2,594	0	0	2,594	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,910	0	0	2,910	0	0	0	0	0
Total Cost of Output 01	0	5,900	0	0	5,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,900	0	0	5,900	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
018175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	9,743	0	9,743
Total Cost of Output 75	0	0	0	0	0	0	0	9,743	0	9,743
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	9,743	0	9,743
Total cost of Agricultural Extension Services	0	5,900	0	0	5,900	0	0	9,743	0	9,743

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018202 Cross cutting Training (Development Centres)										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 02	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018275 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000
312301 Cultivated Assets	0	0	0	0	0	0	0	16,000	0	16,000
Total Cost of Output 75	0	0	0	0	0	0	0	26,000	0	26,000

Vote:503 Arua District**FY 2019/20****018285 Crop marketing facility construction**

312104 Other Structures	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 85	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	26,000	0	26,000
Total cost of District Production Services	0	0	15,000	0	15,000	0	4,000	26,000	0	30,000
Total cost of Production and Marketing	0	5,900	15,000	0	20,900	0	4,000	35,743	0	39,743

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,100	0	3,500
District Unconditional Grant (Non-Wage)	0	0	400
Locally Raised Revenues	3,100	0	3,100
Development Revenues	76,063	0	0
District Discretionary Development Equalization Grant	76,063	0	0
Total Revenue Shares	79,163	0	3,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,100	0	3,500
Development Expenditure			
Domestic Development	76,063	0	0
External Financing	0	0	0
Total Expenditure	79,163	0	3,500

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	400	0	0	400
221009 Welfare and Entertainment	0	0	0	0	0	0	3,100	0	0	3,100

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227001 Travel inland	0	3,100	0	0	3,100	0	0	0	0	0
Total Cost of Output 01	0	3,100	0	0	3,100	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	3,100	0	0	3,100	0	3,500	0	0	3,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088181 Staff Houses Construction and Rehabilitation										
312102 Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Output 81	0	0	30,000	0	30,000	0	0	0	0	0
088183 OPD and other ward Construction and Rehabilitation										
312102 Residential Buildings	0	0	46,063	0	46,063	0	0	0	0	0
Total Cost of Output 83	0	0	46,063	0	46,063	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	76,063	0	76,063	0	0	0	0	0
Total cost of Primary Healthcare	0	3,100	76,063	0	79,163	0	3,500	0	0	3,500
Total cost of Health	0	3,100	76,063	0	79,163	0	3,500	0	0	3,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,550	2,500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	2,000	1,550	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,550	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	2,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	2,500

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

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0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 02	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,500	0	0	2,500
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	2,500	0	0	2,500

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Education	0	2,000	0	0	2,000	0	2,500	0	0	2,500

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	254	1,000
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	0	254	500
Development Revenues	3,054	300	0
District Discretionary Development Equalization Grant	3,054	300	0
Total Revenue Shares	3,554	554	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	254	1,000

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Development Expenditure			
Domestic Development	3,054	300	0
External Financing	0	0	0
Total Expenditure	3,554	554	1,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	500	0	0	500	0	500	0	0	500
Total Cost of Output 02	0	500	0	0	500	0	500	0	0	500
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 04	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	3,054	0	3,054	0	0	0	0	0
Total Cost of Output 83	0	0	3,054	0	3,054	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,054	0	3,054	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	500	3,054	0	3,554	0	1,000	0	0	1,000
Total cost of Water	0	500	3,054	0	3,554	0	1,000	0	0	1,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	476	0	1,476
District Unconditional Grant (Non-Wage)	476	0	476
Locally Raised Revenues	0	0	1,000
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	476	0	1,476
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	476	0	1,476
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	476	0	1,476

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	476	0	0	476	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	476	0	0	476
Total Cost of Output 03	0	476	0	0	476	0	476	0	0	476
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	476	0	0	476	0	1,476	0	0	1,476
Total cost of Natural Resources Management	0	476	0	0	476	0	1,476	0	0	1,476
Total cost of Natural Resources	0	476	0	0	476	0	1,476	0	0	1,476

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,300	890	5,600
District Unconditional Grant (Non-Wage)	0	0	300
Locally Raised Revenues	4,300	890	5,300
Development Revenues	25,000	7,750	24,000

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District Discretionary Development Equalization Grant	25,000	7,750	24,000
Total Revenue Shares	29,300	8,640	29,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,300	890	5,600
<i>Development Expenditure</i>			
Domestic Development	25,000	7,750	24,000
External Financing	0	0	0
Total Expenditure	29,300	8,640	29,600

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108108 Children and Youth Services										
227001 Travel inland	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 08	0	0	0	0	0	0	200	0	0	200
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 09	0	0	0	0	0	0	300	0	0	300
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 10	0	0	0	0	0	0	300	0	0	300
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 14	0	0	0	0	0	0	300	0	0	300
108117 Operation of the Community Based Services Department										
221003 Staff Training	0	4,300	0	0	4,300	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	24,000	0	24,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 17	0	4,300	0	0	4,300	0	4,000	24,000	0	28,000
Total Cost of Class of Output Higher LG Services	0	4,300	0	0	4,300	0	5,600	24,000	0	29,600

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Output 75	0	0	25,000	0	25,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,000	0	25,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,300	25,000	0	29,300	0	5,600	24,000	0	29,600
Total cost of Community Based Services	0	4,300	25,000	0	29,300	0	5,600	24,000	0	29,600

SubCounty/Town Council/Division: Udupi**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	2,820	3,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	2,000	2,820	2,000
Development Revenues	2,000	1,100	1,178
District Discretionary Development Equalization Grant	2,000	1,100	1,178
Total Revenue Shares	5,000	3,920	4,178
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	2,820	3,000
Development Expenditure			
Domestic Development	2,000	1,100	1,178
External Financing	0	0	0
Total Expenditure	5,000	3,920	4,178

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

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1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	3,000	0	0	3,000
Total Cost of Output 06	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	0	0	1,178	0	1,178
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	1,178	0	1,178
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	1,178	0	1,178
Total cost of Local Government Planning Services	0	3,000	2,000	0	5,000	0	3,000	1,178	0	4,178
Total cost of Planning	0	3,000	2,000	0	5,000	0	3,000	1,178	0	4,178

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,138	26,453	16,315
District Unconditional Grant (Non-Wage)	9,138	6,285	7,315
Locally Raised Revenues	0	20,168	9,000
Development Revenues	21,413	86,840	21,270
District Discretionary Development Equalization Grant	21,413	86,840	21,270
Total Revenue Shares	30,551	113,292	37,585
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,138	26,453	16,315
Development Expenditure			

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Domestic Development	21,413	86,840	21,270
External Financing	0	0	0
Total Expenditure	30,551	113,292	37,585

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	16,315	21,270	0	37,585
Total Cost of Output 04	0	0	0	0	0	0	16,315	21,270	0	37,585
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	16,315	21,270	0	37,585
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	9,138	0	0	9,138	0	0	0	0	0
Total Cost of Output 51	0	9,138	0	0	9,138	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	9,138	0	0	9,138	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
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	21,413	0	21,413	0	0	0	0	0
Total Cost of Output 72	0	0	21,413	0	21,413	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,413	0	21,413	0	0	0	0	0
Total cost of District and Urban Administration	0	9,138	21,413	0	30,551	0	16,315	21,270	0	37,585
Total cost of Administration	0	9,138	21,413	0	30,551	0	16,315	21,270	0	37,585

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	14,487	18,500
District Unconditional Grant (Non-Wage)	8,000	6,285	8,000
Locally Raised Revenues	0	8,202	10,500

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	8,000	14,487	18,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	14,487	18,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,000	14,487	18,500

(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					Draft 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										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
228001 Maintenance - Civil	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 02	0	8,000	0	0	8,000	0	8,000	0	0	8,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of Output 03	0	0	0	0	0	0	6,000	0	0	6,000
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	250	0	0	250
227001 Travel inland	0	0	0	0	0	0	2,250	0	0	2,250
Total Cost of Output 05	0	0	0	0	0	0	2,500	0	0	2,500
148108 Sector Management and Monitoring										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	18,500	0	0	18,500
Total cost of Financial Management and Accountability(LG)	0	8,000	0	0	8,000	0	18,500	0	0	18,500
Total cost of Finance	0	8,000	0	0	8,000	0	18,500	0	0	18,500

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	17,261	15,000
District Unconditional Grant (Non-Wage)	5,000	0	5,000
Locally Raised Revenues	10,000	17,261	10,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	17,261	15,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	17,261	15,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,000	17,261	15,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138201 LG Council Administration services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,000	0	0	15,000	0	15,000	0	0	15,000
Total Cost of Output 01	0	15,000	0	0	15,000	0	15,000	0	0	15,000
Total Cost of Class of Output Higher LG Services	0	15,000	0	0	15,000	0	15,000	0	0	15,000
Total cost of Local Statutory Bodies	0	15,000	0	0	15,000	0	15,000	0	0	15,000
Total cost of Statutory Bodies	0	15,000	0	0	15,000	0	15,000	0	0	15,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2	110	1,500

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District Unconditional Grant (Non-Wage)	1	0	500
Locally Raised Revenues	1	110	1,000
Development Revenues	18,000	0	15,604
District Discretionary Development Equalization Grant	18,000	0	15,604
Total Revenue Shares	18,002	110	17,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2	110	1,500
Development Expenditure			
Domestic Development	18,000	0	15,604
External Financing	0	0	0
Total Expenditure	18,002	110	17,104

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	1	0	0	1	0	0	0	0	0
Total Cost of Output 01	0	1	0	0	1	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1	0	0	1	0	0	0	0	0
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										
312104 Other Structures	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 75	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,000	0	18,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1	18,000	0	18,001	0	0	0	0	0

Vote:503 Arua District**FY 2019/20****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,604	0	15,604
Total Cost of Output 11	0	0	0	0	0	0	0	15,604	0	15,604
018212 District Production Management Services										
224006 Agricultural Supplies	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 12	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	1,500	15,604	0	17,104
Total cost of District Production Services	0	0	0	0	0	0	1,500	15,604	0	17,104
Total cost of Production and Marketing	0	1	18,000	0	18,001	0	1,500	15,604	0	17,104

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,500
District Unconditional Grant (Non-Wage)	0	0	500
Locally Raised Revenues	1,500	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	1,500

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

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FY 2019/20

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total cost of Health	0	1,500	0	0	1,500	0	1,500	0	0	1,500

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	450	2,500
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,500	450	1,500
Development Revenues	0	1,594	0
District Discretionary Development Equalization Grant	0	1,594	0
Total Revenue Shares	2,500	2,044	2,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	450	2,500
Development Expenditure			
Domestic Development	0	1,594	0
External Financing	0	0	0
Total Expenditure	2,500	2,044	2,500

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

Vote:503 Arua District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 02	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total cost of Pre-Primary and Primary Education	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total cost of Education	0	2,500	0	0	2,500	0	2,500	0	0	2,500

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	52,000	0	50,000
District Discretionary Development Equalization Grant	52,000	0	50,000
Total Revenue Shares	53,000	0	51,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	52,000	0	50,000
External Financing	0	0	0
Total Expenditure	53,000	0	51,000

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	1,000	0	0	1,000	0	1,000	50,000	0	51,000
Total Cost of Output 57	0	1,000	0	0	1,000	0	1,000	50,000	0	51,000
Total Cost of Class of Output Lower Local Services	0	1,000	0	0	1,000	0	1,000	50,000	0	51,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	52,000	0	52,000	0	0	0	0	0
Total Cost of Output 80	0	0	52,000	0	52,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	52,000	0	52,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,000	52,000	0	53,000	0	1,000	50,000	0	51,000
Total cost of Roads and Engineering	0	1,000	52,000	0	53,000	0	1,000	50,000	0	51,000

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	1,435	4,356
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	3,000	1,435	3,356
Development Revenues	40,887	0	42,541
District Discretionary Development Equalization Grant	40,887	0	42,541
Total Revenue Shares	44,887	1,435	46,897
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	1,435	4,356
Development Expenditure			
Domestic Development	40,887	0	42,541

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External Financing	0	0	0
Total Expenditure	44,887	1,435	46,897

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
221009 Welfare and Entertainment	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 07	0	0	0	0	0	0	300	0	0	300
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 09	0	0	0	0	0	0	600	0	0	600
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 10	0	0	0	0	0	0	400	0	0	400
108114 Representation on Women's Councils										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 14	0	0	0	0	0	0	1,000	0	0	1,000
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,556	0	0	1,556
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	42,541	0	42,541
Total Cost of Output 17	0	4,000	0	0	4,000	0	1,556	42,541	0	44,097
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	4,356	42,541	0	46,897

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	40,887	0	40,887	0	0	0	0	0
Total Cost of Output 75	0	0	40,887	0	40,887	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,887	0	40,887	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,000	40,887	0	44,887	0	4,356	42,541	0	46,897
Total cost of Community Based Services	0	4,000	40,887	0	44,887	0	4,356	42,541	0	46,897

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	1,000	2,000
Locally Raised Revenues	2,000	1,000	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	1,000	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	1,000	2,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	1,000	2,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 06	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Local Government Planning Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Planning	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,872	27,601	50,689
District Unconditional Grant (Non-Wage)	11,872	6,649	10,647
Locally Raised Revenues	0	20,952	40,042
Development Revenues	25,103	25,031	4,672
District Discretionary Development Equalization Grant	25,103	25,031	4,672
Total Revenue Shares	36,975	52,632	55,361
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,872	27,601	50,689
Development Expenditure			
Domestic Development	25,103	25,031	4,672
External Financing	0	0	0
Total Expenditure	36,975	52,632	55,361

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	50,689	0	0	50,689
227001 Travel inland	0	0	0	0	0	0	0	4,672	0	4,672
Total Cost of Output 04	0	0	0	0	0	0	50,689	4,672	0	55,361
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	50,689	4,672	0	55,361

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138151 Lower Local Government Administration										
242003 Other	0	11,872	0	0	11,872	0	0	0	0	0
Total Cost of Output 51	0	11,872	0	0	11,872	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	11,872	0	0	11,872	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
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	25,103	0	25,103	0	0	0	0	0
Total Cost of Output 72	0	0	25,103	0	25,103	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	25,103	0	25,103	0	0	0	0	0
Total cost of District and Urban Administration	0	11,872	25,103	0	36,975	0	50,689	4,672	0	55,361
Total cost of Administration	0	11,872	25,103	0	36,975	0	50,689	4,672	0	55,361

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	9,930	5,000
District Unconditional Grant (Non-Wage)	3,000	2,600	2,000
Locally Raised Revenues	0	7,330	3,000
Development Revenues	0	0	3,114
District Discretionary Development Equalization Grant	0	0	3,114
Total Revenue Shares	3,000	9,930	8,114
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	9,930	5,000
Development Expenditure			
Domestic Development	0	0	3,114
External Financing	0	0	0
Total Expenditure	3,000	9,930	8,114

(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					Draft 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										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
228001 Maintenance - Civil	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	2,000	0	0	2,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	5,000	0	0	5,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
312102 Residential Buildings	0	0	0	0	0	0	0	3,114	0	3,114
Total Cost of Output 72	0	0	0	0	0	0	0	3,114	0	3,114
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,114	0	3,114
Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	5,000	3,114	0	8,114
Total cost of Finance	0	3,000	0	0	3,000	0	5,000	3,114	0	8,114

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,888	13,370	25,000
District Unconditional Grant (Non-Wage)	5,000	3,165	10,000
Locally Raised Revenues	12,888	10,205	15,000
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	17,888	13,370	25,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	17,888	13,370	25,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	17,888	13,370	25,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	17,888	0	0	17,888	0	25,000	0	0	25,000
Total Cost of Output 01	0	17,888	0	0	17,888	0	25,000	0	0	25,000
Total Cost of Class of Output Higher LG Services	0	17,888	0	0	17,888	0	25,000	0	0	25,000
Total cost of Local Statutory Bodies	0	17,888	0	0	17,888	0	25,000	0	0	25,000
Total cost of Statutory Bodies	0	17,888	0	0	17,888	0	25,000	0	0	25,000

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,200	3,650	8,000
District Unconditional Grant (Non-Wage)	2,000	1,300	1,000
Locally Raised Revenues	4,200	2,350	7,000
<i>Development Revenues</i>	55,132	53,489	0
District Discretionary Development Equalization Grant	55,132	53,489	0
Total Revenue Shares	61,332	57,139	8,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0

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Non Wage	6,200	3,650	8,000
Development Expenditure			
Domestic Development	55,132	53,489	0
External Financing	0	0	0
Total Expenditure	61,332	57,139	8,000

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	6,200	0	0	6,200	0	0	0	0	0
Total Cost of Output 01	0	6,200	0	0	6,200	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 04	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Class of Output Higher LG Services	0	6,200	0	0	6,200	0	8,000	0	0	8,000
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										
312104 Other Structures	0	0	55,132	0	55,132	0	0	0	0	0
Total Cost of Output 75	0	0	55,132	0	55,132	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	55,132	0	55,132	0	0	0	0	0
Total cost of Agricultural Extension Services	0	6,200	55,132	0	61,332	0	8,000	0	0	8,000
Total cost of Production and Marketing	0	6,200	55,132	0	61,332	0	8,000	0	0	8,000

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	870	10,800
District Unconditional Grant (Non-Wage)	1,000	0	500
Locally Raised Revenues	1,100	870	10,300
Development Revenues	0	0	0
N/A			

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Total Revenue Shares	2,100	870	10,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,100	870	10,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,100	870	10,800

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221002 Workshops and Seminars	0	0	0	0	0	0	8,800	0	0	8,800
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 01	0	2,100	0	0	2,100	0	8,800	0	0	8,800
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	8,800	0	0	8,800
02 Lower Local Services										
088156 Hand Washing Facility Installation(LLS.)										
242003 Other	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 56	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	2,000	0	0	2,000
Total cost of Primary Healthcare	0	2,100	0	0	2,100	0	10,800	0	0	10,800
Total cost of Health	0	2,100	0	0	2,100	0	10,800	0	0	10,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,000	4,630	6,000
District Unconditional Grant (Non-Wage)	1,000	0	2,000
Locally Raised Revenues	3,000	4,630	4,000

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<i>Development Revenues</i>	0	0	89,622
District Discretionary Development Equalization Grant	0	0	89,622
Total Revenue Shares	4,000	4,630	95,622
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	4,630	6,000
<i>Development Expenditure</i>			
Domestic Development	0	0	89,622
External Financing	0	0	0
Total Expenditure	4,000	4,630	95,622

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078102 Primary Teaching Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	6,000	0	0	6,000
Total Cost of Output 02	0	4,000	0	0	4,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	6,000	0	0	6,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	21,622	0	21,622
Total Cost of Output 80	0	0	0	0	0	0	0	21,622	0	21,622
078181 Latrine construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	68,000	0	68,000
Total Cost of Output 81	0	0	0	0	0	0	0	68,000	0	68,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	89,622	0	89,622
Total cost of Pre-Primary and Primary Education	0	4,000	0	0	4,000	0	6,000	89,622	0	95,622
Total cost of Education	0	4,000	0	0	4,000	0	6,000	89,622	0	95,622

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	16,192	1,000
District Unconditional Grant (Non-Wage)	1,500	0	0
Locally Raised Revenues	2,500	16,192	1,000
Development Revenues	18,375	0	0
District Discretionary Development Equalization Grant	18,375	0	0
Total Revenue Shares	22,375	16,192	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	16,192	1,000
Development Expenditure			
Domestic Development	18,375	0	0
External Financing	0	0	0
Total Expenditure	22,375	16,192	1,000

(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					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total Cost of Output 57	0	4,000	0	0	4,000	0	1,000	0	0	1,000
Total Cost of Class of Output Lower Local Services	0	4,000	0	0	4,000	0	1,000	0	0	1,000
03 Capital Purchases										
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	18,375	0	18,375	0	0	0	0	0
Total Cost of Output 80	0	0	18,375	0	18,375	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,375	0	18,375	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	4,000	18,375	0	22,375	0	1,000	0	0	1,000
Total cost of Roads and Engineering	0	4,000	18,375	0	22,375	0	1,000	0	0	1,000

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Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	400	1,000
Locally Raised Revenues	600	400	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	400	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	400	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	400	1,000

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	0	600	0	0	600	0	0	0	0	0
098106 Sector Capacity Development										
227001 Travel inland	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	600	0	0	600	0	1,000	0	0	1,000
Total cost of Rural Water Supply and Sanitation	0	600	0	0	600	0	1,000	0	0	1,000
Total cost of Water	0	600	0	0	600	0	1,000	0	0	1,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	1,300	800
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	200	1,300	800
Development Revenues	5,000	3,000	0
District Discretionary Development Equalization Grant	5,000	3,000	0
Total Revenue Shares	6,200	4,300	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	1,300	800
Development Expenditure			
Domestic Development	5,000	3,000	0
External Financing	0	0	0
Total Expenditure	6,200	4,300	800

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	1,200	0	0	1,200	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 03	0	1,200	0	0	1,200	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	800	0	0	800

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 75	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,200	5,000	0	6,200	0	800	0	0	800
Total cost of Natural Resources	0	1,200	5,000	0	6,200	0	800	0	0	800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,900	2,370	6,500
District Unconditional Grant (Non-Wage)	1,200	70	1,500
Locally Raised Revenues	2,700	2,300	5,000
Development Revenues	44,403	17,154	46,000
District Discretionary Development Equalization Grant	44,403	17,154	46,000
Total Revenue Shares	48,303	19,524	52,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,900	2,370	6,500
Development Expenditure			
Domestic Development	44,403	17,154	46,000
External Financing	0	0	0
Total Expenditure	48,303	19,524	52,500

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,700	0	0	2,700	0	0	0	0	0

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221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	46,000	0	46,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 17	0	3,900	0	0	3,900	0	6,500	46,000	0	52,500
Total Cost of Class of Output Higher LG Services	0	3,900	0	0	3,900	0	6,500	46,000	0	52,500

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	44,403	0	44,403	0	0	0	0	0
Total Cost of Output 75	0	0	44,403	0	44,403	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	44,403	0	44,403	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,900	44,403	0	48,303	0	6,500	46,000	0	52,500
Total cost of Community Based Services	0	3,900	44,403	0	48,303	0	6,500	46,000	0	52,500

SubCounty/Town Council/Division: Vurra**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	2,273	12,000
District Unconditional Grant (Non-Wage)	0	477	2,400
Locally Raised Revenues	0	1,796	9,600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	0	2,273	12,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	12,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	12,000

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138303 Statistical data collection										
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	3,000	0	0	3,000
138305 Project Formulation										
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	1,000	0	0	1,000
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	3,000	0	0	3,000
138307 Management Information Systems										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
138309 Monitoring and Evaluation of Sector plans										
221003 Staff Training	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,000	0	0	12,000
Total cost of Local Government Planning Services	0	0	0	0	0	0	12,000	0	0	12,000
Total cost of Planning	0	0	0	0	0	0	12,000	0	0	12,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,163	25,279	51,798
District Unconditional Grant (Non-Wage)	4,163	6,282	10,934
Locally Raised Revenues	0	18,997	40,864
Development Revenues	7,847	2,219	19,522

Vote:503 Arua District**FY 2019/20**

District Discretionary Development Equalization Grant	7,847	2,219	19,522
Total Revenue Shares	12,010	27,498	71,320
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,163	25,278	51,798
<i>Development Expenditure</i>			
Domestic Development	7,847	2,219	19,522
External Financing	0	0	0
Total Expenditure	12,010	27,497	71,320

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138104 Supervision of Sub County programme implementation										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	19,522	0	19,522
227001 Travel inland	0	0	0	0	0	0	51,798	0	0	51,798
Total Cost of Output 04	0	0	0	0	0	0	51,798	19,522	0	71,320
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	51,798	19,522	0	71,320
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	4,163	0	0	4,163	0	0	0	0	0
Total Cost of Output 51	0	4,163	0	0	4,163	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	4,163	0	0	4,163	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,847	0	7,847	0	0	0	0	0
Total Cost of Output 72	0	0	7,847	0	7,847	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,847	0	7,847	0	0	0	0	0
Total cost of District and Urban Administration	0	4,163	7,847	0	12,010	0	51,798	19,522	0	71,320
Total cost of Administration	0	4,163	7,847	0	12,010	0	51,798	19,522	0	71,320

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Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,700	5,889	19,200
District Unconditional Grant (Non-Wage)	3,429	1,352	3,840
Locally Raised Revenues	9,271	4,537	15,360
Development Revenues	0	0	2,767
District Discretionary Development Equalization Grant	0	0	2,767
Total Revenue Shares	12,700	5,889	21,967
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,700	5,500	19,200
Development Expenditure			
Domestic Development	0	0	2,767
External Financing	0	0	0
Total Expenditure	12,700	5,500	21,967

(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					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	12,700	0	0	12,700	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of Output 02	0	12,700	0	0	12,700	0	9,200	0	0	9,200
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	0	0	0	0	4,000	0	0	4,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 05	0	0	0	0	0	0	4,000	0	0	4,000

Vote:503 Arua District**FY 2019/20****148107 Sector Capacity Development**

221003 Staff Training	0	0	0	0	0	0	0	2,767	0	2,767
Total Cost of Output 07	0	0	0	0	0	0	0	2,767	0	2,767

148108 Sector Management and Monitoring

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000

Total Cost of Class of Output Higher LG Services	0	12,700	0	0	12,700	0	19,200	2,767	0	21,967
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Total cost of Financial Management and Accountability(LG)	0	12,700	0	0	12,700	0	19,200	2,767	0	21,967
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Total cost of Finance	0	12,700	0	0	12,700	0	19,200	2,767	0	21,967
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,000	9,095	29,980
District Unconditional Grant (Non-Wage)	13,871	2,453	5,996
Locally Raised Revenues	5,129	6,642	23,984
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,000	9,095	29,980
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,000	9,095	29,980
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,000	9,095	29,980

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

Vote:503 Arua District**FY 2019/20****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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	19,000	0	0	19,000	0	29,980	0	0	29,980
Total Cost of Output 01	0	19,000	0	0	19,000	0	29,980	0	0	29,980
Total Cost of Class of Output Higher LG Services	0	19,000	0	0	19,000	0	29,980	0	0	29,980
Total cost of Local Statutory Bodies	0	19,000	0	0	19,000	0	29,980	0	0	29,980
Total cost of Statutory Bodies	0	19,000	0	0	19,000	0	29,980	0	0	29,980

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	10,172	4,000
District Unconditional Grant (Non-Wage)	405	2,293	800
Locally Raised Revenues	1,095	7,879	3,200
Development Revenues	56,000	30,324	30,000
District Discretionary Development Equalization Grant	56,000	30,324	30,000
Total Revenue Shares	57,500	40,496	34,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	10,172	4,000
Development Expenditure			
Domestic Development	56,000	30,324	30,000
External Financing	0	0	0
Total Expenditure	57,500	40,496	34,000

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

Vote:503 Arua District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	1,095	0	0	1,095	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	405	0	0	405	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
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										
312104 Other Structures	0	0	56,000	0	56,000	0	0	0	0	0
Total Cost of Output 75	0	0	56,000	0	56,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	56,000	0	56,000	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,500	56,000	0	57,500	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018206 Agriculture statistics and information										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 06	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,000	0	0	4,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Output 75	0	0	0	0	0	0	0	30,000	0	30,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	30,000	0	30,000
Total cost of District Production Services	0	0	0	0	0	0	4,000	30,000	0	34,000
Total cost of Production and Marketing	0	1,500	56,000	0	57,500	0	4,000	30,000	0	34,000

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	594	1,500
District Unconditional Grant (Non-Wage)	405	139	300
Locally Raised Revenues	1,095	455	1,200
Development Revenues	0	0	8,000
District Discretionary Development Equalization Grant	0	0	8,000
Total Revenue Shares	1,500	594	9,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	594	1,500
Development Expenditure			
Domestic Development	0	0	8,000
External Financing	0	0	0
Total Expenditure	1,500	594	9,500

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,500	0	0	1,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 80	0	0	0	0	0	0	0	8,000	0	8,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	8,000	0	8,000
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	1,500	8,000	0	9,500
Total cost of Health	0	1,500	0	0	1,500	0	1,500	8,000	0	9,500

Vote:503 Arua District**FY 2019/20****Workplan : Education****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,586	2,835	8,476
District Unconditional Grant (Non-Wage)	2,586	683	1,696
Locally Raised Revenues	7,000	2,152	6,780
Development Revenues	0	0	37,873
District Discretionary Development Equalization Grant	0	0	37,873
Total Revenue Shares	9,586	2,835	46,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,586	2,835	8,476
Development Expenditure			
Domestic Development	0	0	37,873
External Financing	0	0	0
Total Expenditure	9,586	2,835	46,349

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
078102 Primary Teaching Services										
227001 Travel inland	0	9,586	0	0	9,586	0	8,476	0	0	8,476
Total Cost of Output 02	0	9,586	0	0	9,586	0	8,476	0	0	8,476
Total Cost of Class of Output Higher LG Services	0	9,586	0	0	9,586	0	8,476	0	0	8,476
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	13,000	0	13,000
Total Cost of Output 75	0	0	0	0	0	0	0	13,000	0	13,000

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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	18,000	0	18,000
Total Cost of Output 81	0	0	0	0	0	0	0	18,000	0	18,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	0	0	0	0	0	6,873	0	6,873
Total Cost of Output 83	0	0	0	0	0	0	0	6,873	0	6,873

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	37,873	0	37,873
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Total cost of Pre-Primary and Primary Education	0	9,586	0	0	9,586	0	8,476	37,873	0	46,349
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Total cost of Education	0	9,586	0	0	9,586	0	8,476	37,873	0	46,349
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Workplan : Roads and Engineering**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	64,000	57,945	26,000
District Discretionary Development Equalization Grant	64,000	57,945	26,000
Total Revenue Shares	64,000	57,945	26,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	64,000	57,945	26,000
External Financing	0	0	0
Total Expenditure	64,000	57,945	26,000

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

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	0	0	0	0	0	0	26,000	0	26,000
Total Cost of Output 57	0	0	0	0	0	0	0	26,000	0	26,000
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	26,000	0	26,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	64,000	0	64,000	0	0	0	0	0
Total Cost of Output 80	0	0	64,000	0	64,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	64,000	0	64,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	64,000	0	64,000	0	0	26,000	0	26,000
Total cost of Roads and Engineering	0	0	64,000	0	64,000	0	0	26,000	0	26,000

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,084	0	1,500
District Unconditional Grant (Non-Wage)	562	0	300
Locally Raised Revenues	1,522	0	1,200
Development Revenues	2,000	0	0
District Discretionary Development Equalization Grant	2,000	0	0
Total Revenue Shares	4,084	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,084	0	1,500
Development Expenditure			
Domestic Development	2,000	0	0

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External Financing	0	0	0
Total Expenditure	4,084	0	1,500

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of Output 02	0	0	0	0	0	0	1,500	0	0	1,500
098104 Promotion of Community Based Management										
227001 Travel inland	0	2,084	0	0	2,084	0	0	0	0	0
Total Cost of Output 04	0	2,084	0	0	2,084	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,084	0	0	2,084	0	1,500	0	0	1,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
312101 Non-Residential Buildings	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Output 72	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,000	0	2,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	2,084	2,000	0	4,084	0	1,500	0	0	1,500
Total cost of Water	0	2,084	2,000	0	4,084	0	1,500	0	0	1,500

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	515	1,000
District Unconditional Grant (Non-Wage)	378	117	280
Locally Raised Revenues	1,022	398	720
Development Revenues	960	0	6,763
District Discretionary Development Equalization Grant	960	0	6,763
Total Revenue Shares	2,360	515	7,763

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	515	1,000
<i>Development Expenditure</i>			
Domestic Development	960	0	6,763
External Financing	0	0	0
Total Expenditure	2,360	515	7,763

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	0	6,763	0	6,763
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 03	0	1,400	0	0	1,400	0	0	6,763	0	6,763
098306 Community Training in Wetland management										
221002 Workshops and Seminars	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	1,400	0	0	1,400	0	1,000	6,763	0	7,763
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	960	0	960	0	0	0	0	0
Total Cost of Output 75	0	0	960	0	960	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	960	0	960	0	0	0	0	0
Total cost of Natural Resources Management	0	1,400	960	0	2,360	0	1,000	6,763	0	7,763
Total cost of Natural Resources	0	1,400	960	0	2,360	0	1,000	6,763	0	7,763

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

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

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Recurrent Revenues	8,400	1,759	7,800
District Unconditional Grant (Non-Wage)	2,268	238	1,560
Locally Raised Revenues	6,132	1,521	6,240
Development Revenues	20,000	10,050	15,000
District Discretionary Development Equalization Grant	20,000	10,050	15,000
Total Revenue Shares	28,400	11,809	22,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,400	1,759	7,800
Development Expenditure			
Domestic Development	20,000	10,050	15,000
External Financing	0	0	0
Total Expenditure	28,400	11,809	22,800

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 07	0	0	0	0	0	0	500	0	0	500
108108 Children and Youth Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 09	0	0	0	0	0	0	900	0	0	900
108110 Support to Disabled and the Elderly										
221002 Workshops and Seminars	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 10	0	0	0	0	0	0	1,100	0	0	1,100
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	900	0	0	900
Total Cost of Output 14	0	0	0	0	0	0	900	0	0	900
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,268	0	0	2,268	0	0	0	0	0

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221009 Welfare and Entertainment	0	6,132	0	0	6,132	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	0	0	0	0	0	3,400	0	0	3,400
Total Cost of Output 17	0	8,400	0	0	8,400	0	3,400	15,000	0	18,400
Total Cost of Class of Output Higher LG Services	0	8,400	0	0	8,400	0	7,800	15,000	0	22,800

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 75	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	8,400	20,000	0	28,400	0	7,800	15,000	0	22,800
Total cost of Community Based Services	0	8,400	20,000	0	28,400	0	7,800	15,000	0	22,800

SubCounty/Town Council/Division: Pajulu**Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	500	0	1,000
Locally Raised Revenues	500	0	1,000
Development Revenues	3,000	0	2,000
District Discretionary Development Equalization Grant	3,000	0	2,000
Total Revenue Shares	3,500	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	500	0	1,000
Development Expenditure			
Domestic Development	3,000	0	2,000
External Financing	0	0	0
Total Expenditure	3,500	0	3,000

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

Vote:503 Arua District

FY 2019/20

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138303 Statistical data collection										
221003 Staff Training	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
138306 Development Planning										
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 09	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	1,000	2,000	0	3,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	500	3,000	0	3,500	0	1,000	2,000	0	3,000
Total cost of Planning	0	500	3,000	0	3,500	0	1,000	2,000	0	3,000

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,707	22,548	29,179
District Unconditional Grant (Non-Wage)	12,707	4,998	9,579
Locally Raised Revenues	0	17,550	19,600
Development Revenues	5,077	14,526	14,657
District Discretionary Development Equalization Grant	2,538	14,526	14,657
District Unconditional Grant (Non-Wage)	2,539	0	0
Total Revenue Shares	17,784	37,074	43,836

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,707	22,548	29,179
<i>Development Expenditure</i>			
Domestic Development	5,077	14,526	14,657
External Financing	0	0	0
Total Expenditure	17,784	37,074	43,836

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	0	0	0	0	0	29,179	14,657	0	43,836
Total Cost of Output 04	0	0	0	0	0	0	29,179	14,657	0	43,836
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	29,179	14,657	0	43,836
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										
242003 Other	0	12,707	0	0	12,707	0	0	0	0	0
Total Cost of Output 51	0	12,707	0	0	12,707	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	12,707	0	0	12,707	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,539	0	2,539	0	0	0	0	0
312104 Other Structures	0	0	2,538	0	2,538	0	0	0	0	0
Total Cost of Output 72	0	0	5,077	0	5,077	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,077	0	5,077	0	0	0	0	0
Total cost of District and Urban Administration	0	12,707	5,077	0	17,784	0	29,179	14,657	0	43,836
Total cost of Administration	0	12,707	5,077	0	17,784	0	29,179	14,657	0	43,836

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:503 Arua District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,086	4,522	16,000
District Unconditional Grant (Non-Wage)	2,086	2,500	3,000
Locally Raised Revenues	0	2,022	13,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,086	4,522	16,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,086	4,522	16,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,086	4,522	16,000

(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					Draft 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										
227001 Travel inland	0	2,078	0	0	2,078	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	8	0	0	8	0	0	0	0	0
Total Cost of Output 02	0	2,086	0	0	2,086	0	5,000	0	0	5,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	4,000	0	0	4,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 05	0	0	0	0	0	0	5,000	0	0	5,000

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227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,086	0	0	2,086	0	16,000	0	0	16,000
Total cost of Financial Management and Accountability(LG)	0	2,086	0	0	2,086	0	16,000	0	0	16,000
Total cost of Finance	0	2,086	0	0	2,086	0	16,000	0	0	16,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,724	16,990	24,000
District Unconditional Grant (Non-Wage)	13,140	8,960	8,000
Locally Raised Revenues	13,584	8,030	16,000
Development Revenues	3,885	1,295	4,049
District Discretionary Development Equalization Grant	3,885	1,295	4,049
Total Revenue Shares	30,609	18,285	28,049
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,724	16,990	24,000
Development Expenditure			
Domestic Development	3,885	1,295	4,049
External Financing	0	0	0
Total Expenditure	30,609	18,285	28,049

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	13,140	0	0	13,140	0	0	0	0	0
221003 Staff Training	0	13,584	0	0	13,584	0	0	0	0	0

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227001 Travel inland	0	0	0	0	0	0	20,466	4,049	0	24,515
Total Cost of Output 01	0	26,724	0	0	26,724	0	20,466	4,049	0	24,515
138202 LG procurement management services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4	0	0	4
221002 Workshops and Seminars	0	0	0	0	0	0	3,506	0	0	3,506
221009 Welfare and Entertainment	0	0	0	0	0	0	24	0	0	24
Total Cost of Output 02	0	0	0	0	0	0	3,534	0	0	3,534
Total Cost of Class of Output Higher LG Services	0	26,724	0	0	26,724	0	24,000	4,049	0	28,049
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,885	0	3,885	0	0	0	0	0
Total Cost of Output 72	0	0	3,885	0	3,885	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,885	0	3,885	0	0	0	0	0
Total cost of Local Statutory Bodies	0	26,724	3,885	0	30,609	0	24,000	4,049	0	28,049
Total cost of Statutory Bodies	0	26,724	3,885	0	30,609	0	24,000	4,049	0	28,049

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	982	10,100
District Unconditional Grant (Non-Wage)	0	0	3,500
Locally Raised Revenues	4,000	982	6,600
Development Revenues	12,000	55,000	39,995
District Discretionary Development Equalization Grant	12,000	55,000	39,995
Total Revenue Shares	16,000	55,982	50,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	982	10,100
Development Expenditure			
Domestic Development	12,000	55,000	39,995

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External Financing	0	0	0
Total Expenditure	16,000	55,982	50,095

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
018101 Extension Worker Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 01	0	4,000	0	0	4,000	0	0	0	0	0
018104 Planning, Monitoring/Quality Assurance and Evaluation										
227001 Travel inland	0	0	0	0	0	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 04	0	0	0	0	0	0	10,100	0	0	10,100
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	10,100	0	0	10,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
018175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	12,000	0	12,000	0	0	39,995	0	39,995
Total Cost of Output 75	0	0	12,000	0	12,000	0	0	39,995	0	39,995
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	39,995	0	39,995
Total cost of Agricultural Extension Services	0	4,000	12,000	0	16,000	0	10,100	39,995	0	50,095
Total cost of Production and Marketing	0	4,000	12,000	0	16,000	0	10,100	39,995	0	50,095

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,600	350	5,300
District Unconditional Grant (Non-Wage)	2,200	200	2,300
Locally Raised Revenues	1,400	150	3,000
Development Revenues	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	6,600	350	5,300

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,600	350	5,300
<i>Development Expenditure</i>			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	6,600	350	5,300

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	4,500	0	0	4,500
221003 Staff Training	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	3,600	0	0	3,600	0	0	0	0	0
Total Cost of Output 01	0	3,600	0	0	3,600	0	5,300	0	0	5,300
Total Cost of Class of Output Higher LG Services	0	3,600	0	0	3,600	0	5,300	0	0	5,300

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 75	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Primary Healthcare	0	3,600	3,000	0	6,600	0	5,300	0	0	5,300
Total cost of Health	0	3,600	3,000	0	6,600	0	5,300	0	0	5,300

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	710	5,000
District Unconditional Grant (Non-Wage)	1,100	310	3,200
Locally Raised Revenues	2,900	400	1,800

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<i>Development Revenues</i>	30,000	0	50,000
District Discretionary Development Equalization Grant	30,000	0	50,000
Total Revenue Shares	34,000	710	55,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	710	5,000
<i>Development Expenditure</i>			
Domestic Development	30,000	0	50,000
External Financing	0	0	0
Total Expenditure	34,000	710	55,000

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 02	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	50,000	0	50,000
Total Cost of Output 80	0	0	30,000	0	30,000	0	0	50,000	0	50,000
Total Cost of Class of Output Capital Purchases	0	0	30,000	0	30,000	0	0	50,000	0	50,000
Total cost of Pre-Primary and Primary Education	0	0	30,000	0	30,000	0	5,000	50,000	0	55,000

Vote:503 Arua District**FY 2019/20****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
078405 Education Management Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	4,000	0	0	4,000	0	0	0	0	0
Total cost of Education	0	4,000	30,000	0	34,000	0	5,000	50,000	0	55,000

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,000
Locally Raised Revenues	1,500	0	1,000
Development Revenues	48,539	58,667	15,000
District Discretionary Development Equalization Grant	48,539	58,667	15,000
Total Revenue Shares	50,039	58,667	16,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,000
Development Expenditure			
Domestic Development	48,539	58,667	15,000
External Financing	0	0	0
Total Expenditure	50,039	58,667	16,000

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

Vote:503 Arua District

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2018/19					Draft Budget Estimates for FY 2019/20				
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
242003 Other	0	1,500	0	0	1,500	0	1,000	15,000	0	16,000
Total Cost of Output 57	0	1,500	0	0	1,500	0	1,000	15,000	0	16,000
Total Cost of Class of Output Lower Local Services	0	1,500	0	0	1,500	0	1,000	15,000	0	16,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048180 Rural roads construction and rehabilitation										
312103 Roads and Bridges	0	0	48,539	0	48,539	0	0	0	0	0
Total Cost of Output 80	0	0	48,539	0	48,539	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	48,539	0	48,539	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,500	48,539	0	50,039	0	1,000	15,000	0	16,000
Total cost of Roads and Engineering	0	1,500	48,539	0	50,039	0	1,000	15,000	0	16,000

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	1,700
District Unconditional Grant (Non-Wage)	0	0	800
Locally Raised Revenues	1,200	0	900
Development Revenues	20,000	0	0
District Discretionary Development Equalization Grant	20,000	0	0
Total Revenue Shares	21,200	0	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	1,700
Development Expenditure			
Domestic Development	20,000	0	0

Vote:503 Arua District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	21,200	0	1,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098104 Promotion of Community Based Management										
227001 Travel inland	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 04	0	0	0	0	0	0	1,700	0	0	1,700
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 05	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,700	0	0	1,700
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
098183 Borehole drilling and rehabilitation										
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 83	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,200	20,000	0	21,200	0	1,700	0	0	1,700
Total cost of Water	0	1,200	20,000	0	21,200	0	1,700	0	0	1,700

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	1,100
District Unconditional Grant (Non-Wage)	0	0	600
Locally Raised Revenues	800	0	500
Development Revenues	19,000	0	0
District Discretionary Development Equalization Grant	19,000	0	0
Total Revenue Shares	19,800	0	1,100

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	1,100
<i>Development Expenditure</i>			
Domestic Development	19,000	0	0
External Financing	0	0	0
Total Expenditure	19,800	0	1,100

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 03	0	0	0	0	0	0	600	0	0	600
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 06	0	800	0	0	800	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	1,100	0	0	1,100
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098375 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of Output 75	0	0	19,000	0	19,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	19,000	0	19,000	0	0	0	0	0
Total cost of Natural Resources Management	0	800	19,000	0	19,800	0	1,100	0	0	1,100
Total cost of Natural Resources	0	800	19,000	0	19,800	0	1,100	0	0	1,100

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

Vote:503 Arua District

FY 2019/20

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,500	25,807	12,500
District Unconditional Grant (Non-Wage)	2,000	917	4,500
Locally Raised Revenues	7,500	24,890	8,000
Development Revenues	52,270	0	60,731
District Discretionary Development Equalization Grant	52,270	0	60,731
Total Revenue Shares	61,770	25,807	73,231
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,500	25,807	12,500
Development Expenditure			
Domestic Development	52,270	0	60,731
External Financing	0	0	0
Total Expenditure	61,770	25,807	73,231

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108105 Adult Learning										
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	1,900	0	0	1,900
Total Cost of Output 07	0	0	0	0	0	0	1,900	0	0	1,900
108108 Children and Youth Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 09	0	0	0	0	0	0	500	0	0	500

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FY 2019/20

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	0	0	0	0	0	1,100	0	0	1,100
Total Cost of Output 10	0	0	0	0	0	0	1,100	0	0	1,100

108114 Representation on Women's Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 14	0	0	0	0	0	0	500	0	0	500

108115 Sector Capacity Development

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 15	0	0	0	0	0	0	2,000	0	0	2,000

108117 Operation of the Community Based Services Department

221002 Workshops and Seminars	0	530	0	0	530	0	0	0	0	0
221009 Welfare and Entertainment	0	1,470	0	0	1,470	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	0	7,500	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	60,731	0	60,731
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 17	0	9,500	0	0	9,500	0	5,000	60,731	0	65,731
Total Cost of Class of Output Higher LG Services	0	9,500	0	0	9,500	0	12,500	60,731	0	73,231

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	52,270	0	52,270	0	0	0	0	0
Total Cost of Output 75	0	0	52,270	0	52,270	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	52,270	0	52,270	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	9,500	52,270	0	61,770	0	12,500	60,731	0	73,231
Total cost of Community Based Services	0	9,500	52,270	0	61,770	0	12,500	60,731	0	73,231

SubCounty/Town Council/Division: Ajia

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	4,000	0	0

Vote:503 Arua District**FY 2019/20**

District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	4,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	4,000	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138372 Administrative Capital										
312101 Non-Residential Buildings	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 72	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	4,000	0	4,000	0	0	0	0	0
Total cost of Planning	0	0	4,000	0	4,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	12,359	13,565	37,125
District Unconditional Grant (Non-Wage)	12,359	4,353	8,078
Locally Raised Revenues	0	9,212	29,047
<i>Development Revenues</i>	3,267	2,627	6,706
District Discretionary Development Equalization Grant	3,267	2,627	6,706
Total Revenue Shares	15,626	16,192	43,831

Vote:503 Arua District

FY 2019/20

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	12,359	13,565	37,125
<i>Development Expenditure</i>			
Domestic Development	3,267	2,627	6,706
External Financing	0	0	0
Total Expenditure	15,626	16,192	43,831

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	6,706	0	6,706
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	8,078	0	0	8,078
227001 Travel inland	0	0	0	0	0	0	29,047	0	0	29,047
Total Cost of Output 04	0	0	0	0	0	0	37,125	6,706	0	43,831
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	37,125	6,706	0	43,831
02 Lower Local Services										
138151 Lower Local Government Administration										
242003 Other	0	12,359	0	0	12,359	0	0	0	0	0
Total Cost of Output 51	0	12,359	0	0	12,359	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	12,359	0	0	12,359	0	0	0	0	0
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,267	0	3,267	0	0	0	0	0
Total Cost of Output 72	0	0	3,267	0	3,267	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,267	0	3,267	0	0	0	0	0
Total cost of District and Urban Administration	0	12,359	3,267	0	15,626	0	37,125	6,706	0	43,831
Total cost of Administration	0	12,359	3,267	0	15,626	0	37,125	6,706	0	43,831

Workplan : Finance

Vote:503 Arua District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,523	5,270	16,212
District Unconditional Grant (Non-Wage)	4,785	619	3,859
Locally Raised Revenues	13,738	4,651	12,353
Development Revenues	5,600	0	0
District Discretionary Development Equalization Grant	5,600	0	0
Total Revenue Shares	24,123	5,270	16,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,523	5,270	16,212
Development Expenditure			
Domestic Development	5,600	0	0
External Financing	0	0	0
Total Expenditure	24,123	5,270	16,212

(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					Draft 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										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	18,523	0	0	18,523	0	0	0	0	0
Total Cost of Output 02	0	18,523	0	0	18,523	0	7,000	0	0	7,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of Output 03	0	0	0	0	0	0	4,000	0	0	4,000
148105 LG Accounting Services										
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	3,000	0	0	3,000

Vote:503 Arua District**FY 2019/20****148108 Sector Management and Monitoring**

227001 Travel inland	0	0	0	0	0	0	2,212	0	0	2,212
Total Cost of Output 08	0	0	0	0	0	0	2,212	0	0	2,212
Total Cost of Class of Output Higher LG Services	0	18,523	0	0	18,523	0	16,212	0	0	16,212

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312101 Non-Residential Buildings	0	0	5,600	0	5,600	0	0	0	0	0
Total Cost of Output 72	0	0	5,600	0	5,600	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,600	0	5,600	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	18,523	5,600	0	24,123	0	16,212	0	0	16,212
Total cost of Finance	0	18,523	5,600	0	24,123	0	16,212	0	0	16,212

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,700	16,511	21,500
District Unconditional Grant (Non-Wage)	1,000	2,292	4,028
Locally Raised Revenues	18,700	14,219	17,472
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,700	16,511	21,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,700	16,511	21,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,700	16,511	21,500

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

Vote:503 Arua District

FY 2019/20

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
138201 LG Council Adminstration services										
211103 Allowances (Incl. Casuals, Temporary)	0	19,700	0	0	19,700	0	18,000	0	0	18,000
Total Cost of Output 01	0	19,700	0	0	19,700	0	18,000	0	0	18,000
138202 LG procurement management services										
227001 Travel inland	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 02	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Class of Output Higher LG Services	0	19,700	0	0	19,700	0	21,500	0	0	21,500
Total cost of Local Statutory Bodies	0	19,700	0	0	19,700	0	21,500	0	0	21,500
Total cost of Statutory Bodies	0	19,700	0	0	19,700	0	21,500	0	0	21,500

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,363	1,536	5,000
District Unconditional Grant (Non-Wage)	1,363	1,536	937
Locally Raised Revenues	0	0	4,063
Development Revenues	11,692	64,185	40,192
District Discretionary Development Equalization Grant	11,692	64,185	40,192
Total Revenue Shares	13,055	65,721	45,192
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,363	1,536	5,000
Development Expenditure			
Domestic Development	11,692	64,185	40,192
External Financing	0	0	0
Total Expenditure	13,055	65,721	45,192

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

Vote:503 Arua District**FY 2019/20****0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

018101 Extension Worker Services

227001 Travel inland	0	1,363	0	0	1,363	0	0	0	0	0
Total Cost of Output 01	0	1,363	0	0	1,363	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,363	0	0	1,363	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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018175 Non Standard Service Delivery Capital

312104 Other Structures	0	0	11,692	0	11,692	0	0	0	0	0
Total Cost of Output 75	0	0	11,692	0	11,692	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	11,692	0	11,692	0	0	0	0	0
Total cost of Agricultural Extension Services	0	1,363	11,692	0	13,055	0	0	0	0	0

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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

018202 Cross cutting Training (Development Centres)

227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	0	0	0	0	0	3,000	0	0	3,000

018205 Crop disease control and regulation

227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	5,000	0	0	5,000

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018283 Livestock market construction

312104 Other Structures	0	0	0	0	0	0	0	40,192	0	40,192
Total Cost of Output 83	0	0	0	0	0	0	0	40,192	0	40,192
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	40,192	0	40,192
Total cost of District Production Services	0	0	0	0	0	0	5,000	40,192	0	45,192
Total cost of Production and Marketing	0	1,363	11,692	0	13,055	0	5,000	40,192	0	45,192

Workplan : Health

Vote:503 Arua District

FY 2019/20

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	630	0	6,210
District Unconditional Grant (Non-Wage)	0	0	1,164
Locally Raised Revenues	630	0	5,046
Development Revenues	19,500	0	0
District Discretionary Development Equalization Grant	19,500	0	0
Total Revenue Shares	20,130	0	6,210
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	630	0	6,210
Development Expenditure			
Domestic Development	19,500	0	0
External Financing	0	0	0
Total Expenditure	20,130	0	6,210

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
088101 Public Health Promotion										
221002 Workshops and Seminars	0	0	0	0	0	0	6,210	0	0	6,210
227001 Travel inland	0	630	0	0	630	0	0	0	0	0
Total Cost of Output 01	0	630	0	0	630	0	6,210	0	0	6,210
Total Cost of Class of Output Higher LG Services	0	630	0	0	630	0	6,210	0	0	6,210
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 55	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	18,000	0	18,000	0	0	0	0	0

Vote:503 Arua District

FY 2019/20

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088175 Non Standard Service Delivery Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Output 75	0	0	1,500	0	1,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Primary Healthcare	0	630	19,500	0	20,130	0	6,210	0	0	6,210
Total cost of Health	0	630	19,500	0	20,130	0	6,210	0	0	6,210

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,050	350	1,493
District Unconditional Grant (Non-Wage)	0	0	315
Locally Raised Revenues	1,050	350	1,178
Development Revenues	27,497	0	10,000
District Discretionary Development Equalization Grant	27,497	0	10,000
Total Revenue Shares	28,547	350	11,493
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,050	350	1,493
Development Expenditure			
Domestic Development	27,497	0	10,000
External Financing	0	0	0
Total Expenditure	28,547	350	11,493

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

Vote:503 Arua District**FY 2019/20****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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										
227001 Travel inland	0	1,050	0	0	1,050	0	1,493	0	0	1,493
Total Cost of Output 02	0	1,050	0	0	1,050	0	1,493	0	0	1,493
Total Cost of Class of Output Higher LG Services	0	1,050	0	0	1,050	0	1,493	0	0	1,493
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	27,497	0	27,497	0	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 75	0	0	27,497	0	27,497	0	0	10,000	0	10,000
Total Cost of Class of Output Capital Purchases	0	0	27,497	0	27,497	0	0	10,000	0	10,000
Total cost of Pre-Primary and Primary Education	0	1,050	27,497	0	28,547	0	1,493	10,000	0	11,493
Total cost of Education	0	1,050	27,497	0	28,547	0	1,493	10,000	0	11,493

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	470
District Unconditional Grant (Non-Wage)	0	0	100
Locally Raised Revenues	200	0	370
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	470
Development Expenditure			
Domestic Development	0	0	0

Vote:503 Arua District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	200	0	470

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	0	0	0	0	370	0	0	370
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 03	0	200	0	0	200	0	370	0	0	370
098308 Stakeholder Environmental Training and Sensitisation										
224006 Agricultural Supplies	0	0	0	0	0	0	100	0	0	100
Total Cost of Output 08	0	0	0	0	0	0	100	0	0	100
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	470	0	0	470
Total cost of Natural Resources Management	0	200	0	0	200	0	470	0	0	470
Total cost of Natural Resources	0	200	0	0	200	0	470	0	0	470

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

Ushs Thousands	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	0	2,265
District Unconditional Grant (Non-Wage)	0	0	478
Locally Raised Revenues	2,200	0	1,787
Development Revenues	31,000	1,558	30,600
District Discretionary Development Equalization Grant	31,000	1,558	30,600
Total Revenue Shares	33,200	1,558	32,865
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	0	2,265
Development Expenditure			
Domestic Development	31,000	1,558	30,600

Vote:503 Arua District**FY 2019/20**

External Financing	0	0	0
Total Expenditure	33,200	1,558	32,865

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

Ushs Thousands	Approved Budget for FY 2018/19					Draft 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
108109 Support to Youth Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	700	0	0	700
Total Cost of Output 09	0	0	0	0	0	0	700	0	0	700
108110 Support to Disabled and the Elderly										
221009 Welfare and Entertainment	0	0	0	0	0	0	650	0	0	650
Total Cost of Output 10	0	0	0	0	0	0	650	0	0	650
108114 Representation on Women's Councils										
221009 Welfare and Entertainment	0	0	0	0	0	0	350	0	0	350
Total Cost of Output 14	0	0	0	0	0	0	350	0	0	350
108117 Operation of the Community Based Services Department										
221002 Workshops and Seminars	0	2,200	0	0	2,200	0	565	0	0	565
224006 Agricultural Supplies	0	0	0	0	0	0	0	30,600	0	30,600
Total Cost of Output 17	0	2,200	0	0	2,200	0	565	30,600	0	31,165
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	2,265	30,600	0	32,865
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108175 Non Standard Service Delivery Capital										
312202 Machinery and Equipment	0	0	31,000	0	31,000	0	0	0	0	0
Total Cost of Output 75	0	0	31,000	0	31,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	31,000	0	31,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,200	31,000	0	33,200	0	2,265	30,600	0	32,865
Total cost of Community Based Services	0	2,200	31,000	0	33,200	0	2,265	30,600	0	32,865

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

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

Vote:503 Arua District**FY 2019/20**

Recurrent Revenues	1,600	400	0
Locally Raised Revenues	1,600	400	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,600	400	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,600	400	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,600	400	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	9,110	0
District Unconditional Grant (Non-Wage)	0	4,520	0
Locally Raised Revenues	0	4,590	0
Development Revenues	36,594	10,600	0
District Discretionary Development Equalization Grant	36,594	10,600	0
Total Revenue Shares	36,594	19,710	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	9,110	0
Development Expenditure			
Domestic Development	36,594	10,600	0
External Financing	0	0	0
Total Expenditure	36,594	19,710	0

Vote:503 Arua District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,551	3,082	0
District Unconditional Grant (Non-Wage)	2,708	91	0
Locally Raised Revenues	8,844	2,991	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,551	3,082	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,551	3,082	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,551	3,082	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,150	4,476	0
District Unconditional Grant (Non-Wage)	5,099	3,091	0
Locally Raised Revenues	5,051	1,385	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,150	4,476	0

Vote:503 Arua District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	10,150	4,476	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,150	4,476	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	1,210	0
Locally Raised Revenues	0	1,210	0
<i>Development Revenues</i>	18,500	0	0
District Discretionary Development Equalization Grant	18,500	0	0
Total Revenue Shares	18,500	1,210	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	1,210	0
<i>Development Expenditure</i>			
Domestic Development	18,500	0	0
External Financing	0	0	0
Total Expenditure	18,500	1,210	0

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Vote:503 Arua District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	312	0
District Unconditional Grant (Non-Wage)	1,700	0	0
Locally Raised Revenues	0	312	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,700	312	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	312	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	312	0

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	900	0
District Unconditional Grant (Non-Wage)	2,200	0	0
Locally Raised Revenues	0	900	0
Development Revenues	17,000	7,639	0
District Discretionary Development Equalization Grant	17,000	7,639	0
Total Revenue Shares	19,200	8,539	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	900	0

Vote:503 Arua District**FY 2019/20**

Development Expenditure			
Domestic Development	17,000	7,639	0
External Financing	0	0	0
Total Expenditure	19,200	8,539	0

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

N/A

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,353	34,725	0
District Discretionary Development Equalization Grant	3,353	34,725	0
Total Revenue Shares	3,353	34,725	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,353	34,725	0
External Financing	0	0	0
Total Expenditure	3,353	34,725	0

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

N/A

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
District Unconditional Grant (Non-Wage)	300	0	0

Vote:503 Arua District**FY 2019/20**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	300	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

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

N/A

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	200	0
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	0	200	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	800	200	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	200	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	200	0

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

N/A

Vote:503 Arua District**FY 2019/20****Workplan : Community Based Services****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	2,264	0
District Unconditional Grant (Non-Wage)	2,600	0	0
Locally Raised Revenues	0	2,264	0
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	6,600	2,264	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	2,264	0
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	6,600	2,264	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,503	6,225	0
District Unconditional Grant (Non-Wage)	5,503	2,925	0
Locally Raised Revenues	0	3,300	0
Development Revenues	6,257	5,559	0
District Discretionary Development Equalization Grant	6,257	5,559	0
Total Revenue Shares	11,760	11,784	0

Vote:503 Arua District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,503	6,225	0
<i>Development Expenditure</i>			
Domestic Development	6,257	5,559	0
External Financing	0	0	0
Total Expenditure	11,760	11,784	0

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

N/A

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,140	782	0
District Unconditional Grant (Non-Wage)	1,140	350	0
Locally Raised Revenues	0	432	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,140	782	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,140	782	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,140	782	0

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

N/A

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Vote:503 Arua District**FY 2019/20**

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,896	2,300	0
District Unconditional Grant (Non-Wage)	1,901	1,446	0
Locally Raised Revenues	1,995	854	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,896	2,300	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,896	2,300	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,896	2,300	0

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

N/A

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	201	0
District Unconditional Grant (Non-Wage)	125	201	0
Locally Raised Revenues	125	0	0
Development Revenues	0	23,859	0
District Discretionary Development Equalization Grant	0	23,859	0
Total Revenue Shares	250	24,060	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	250	201	0

Vote:503 Arua District**FY 2019/20**

Development Expenditure			
Domestic Development	0	23,859	0
External Financing	0	0	0
Total Expenditure	250	24,060	0

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

N/A

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	350	0	0
District Unconditional Grant (Non-Wage)	175	0	0
Locally Raised Revenues	175	0	0
Development Revenues	10,173	0	0
District Discretionary Development Equalization Grant	10,173	0	0
Total Revenue Shares	10,523	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	350	0	0
Development Expenditure			
Domestic Development	10,173	0	0
External Financing	0	0	0
Total Expenditure	10,523	0	0

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

N/A

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	902	0	0

Vote:503 Arua District**FY 2019/20**

District Unconditional Grant (Non-Wage)	451	0	0
Locally Raised Revenues	451	0	0
Development Revenues	31,297	0	0
District Discretionary Development Equalization Grant	31,297	0	0
Total Revenue Shares	32,199	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	902	0	0
Development Expenditure			
Domestic Development	31,297	0	0
External Financing	0	0	0
Total Expenditure	32,199	0	0

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

N/A

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
District Unconditional Grant (Non-Wage)	400	0	0
Locally Raised Revenues	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	0

Vote:503 Arua District**FY 2019/20****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

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

N/A

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

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Dec for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	250	100	0
District Unconditional Grant (Non-Wage)	250	100	0
Development Revenues	1,500	3,400	0
District Discretionary Development Equalization Grant	1,500	3,400	0
Total Revenue Shares	1,750	3,500	0

Vote:503 Arua District**FY 2019/20**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	250	100	0
<i>Development Expenditure</i>			
Domestic Development	1,500	3,400	0
External Financing	0	0	0
Total Expenditure	1,750	3,500	0

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

N/A