

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

| <i>Uganda Shillings Thousands</i>         | <b>Current Budget Performance</b>     |  |                                    |
|---|---------------------------------------|--|------------------------------------|
|   | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End Dec for FY 2018/19</b> | <b>Draft Budget for FY 2019/20</b> |
| <b>Locally Raised Revenues</b>            | <b>254,350</b>                        | <b>770,651</b>                                       | <b>3,260,000</b>                   |
| o/w Higher Local Government               | 236,350                               | 163,357  | 1,899,777                          |
| o/w Lower Local Government                | 18,000                                | 772,602  | 1,360,223                          |
| <b>Discretionary Government Transfers</b> | <b>1,549,334</b>                      | <b>838,773</b>                                       | <b>12,039,678</b>                  |
| o/w Higher Local Government               | 1,061,009                             | 446,789  | 11,618,354                         |
| o/w Lower Local Government                | 488,325                               | 122,082  | 421,324                            |
| <b>Conditional Government Transfers</b>   | <b>7,039,392</b>                      | <b>3,355,820</b>                                     | <b>8,709,423</b>                   |
| o/w Higher Local Government               | 7,039,392                             | 3,355,820  | 8,709,423                          |
| o/w Lower Local Government                | 0                                     | 0  | 0                                  |
| <b>Other Government Transfers</b>         | <b>1,541,406</b>                      | <b>294,130</b>                                       | <b>396,151</b>                     |
| o/w Higher Local Government               | 1,541,406                             | 288,630  | 396,151                            |
| o/w Lower Local Government                | 0                                     | 5,500  | 0                                  |
| <b>External Financing</b>                 | <b>0</b>                              | <b>0</b>   | <b>0</b>                           |
| o/w Higher Local Government               | 0                                     | 0  | 0                                  |
| o/w Lower Local Government                | 0                                     | 0  | 0                                  |
| <b>Grand Total</b>                        | <b>10,384,482</b>                     | <b>5,259,374</b>                                     | <b>24,405,253</b>                  |
| o/w Higher Local Government               | 9,878,157                             | 4,254,596  | 22,623,706                         |
| o/w Lower Local Government                | 506,325                               | 900,185  | 1,781,547                          |

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

| <i>Uganda Shillings Thousands</i> | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End Dec for FY 2018/19</b> | <b>Draft Budget for FY 2019/20</b> |
|-----------------------------------|---------------------------------------|--|------------------------------------|
| <b>Administration</b>             | <b>1,418,745</b>                      | <b>528,580</b>                                       | <b>2,458,761</b>                   |
| o/w Higher Local Government       | 928,421                               | 312,928  | 2,204,378                          |
| o/w Lower Local Government        | 490,325                               | 215,653  | 254,383                            |
| <b>Finance</b>                    | <b>179,819</b>                        | <b>405,446</b>                                       | <b>799,057</b>                     |
| o/w Higher Local Government       | 177,819                               | 113,128  | 400,994                            |
| o/w Lower Local Government        | 2,000                                 | 292,318  | 398,063                            |
| <b>Statutory Bodies</b>           | <b>175,155</b>                        | <b>209,772</b>                                       | <b>600,410</b>                     |

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|  |                  |                  |                   |
|--|------------------|------------------|-------------------|
| o/w Higher Local Government                  | 173,155          | 98,293           | 386,610           |
| o/w Lower Local Government                   | 2,000            | 111,478          | 213,800           |
| <b>Production and Marketing</b>              | <b>129,998</b>   | <b>90,112</b>    | <b>158,384</b>    |
| o/w Higher Local Government                  | 127,998          | 78,647           | 128,944           |
| o/w Lower Local Government                   | 2,000            | 11,465           | 29,440            |
| <b>Health</b>                                | <b>875,142</b>   | <b>511,367</b>   | <b>1,340,532</b>  |
| o/w Higher Local Government                  | 873,142          | 422,323          | 1,092,364         |
| o/w Lower Local Government                   | 2,000            | 89,045           | 248,168           |
| <b>Education</b>                             | <b>5,627,163</b> | <b>2,712,844</b> | <b>5,914,650</b>  |
| o/w Higher Local Government                  | 5,625,163        | 2,702,712        | 5,631,699         |
| o/w Lower Local Government                   | 2,000            | 10,132           | 282,951           |
| <b>Roads and Engineering</b>                 | <b>1,229,372</b> | <b>403,251</b>   | <b>12,074,252</b> |
| o/w Higher Local Government                  | 1,227,372        | 377,438          | 11,873,772        |
| o/w Lower Local Government                   | 2,000            | 25,813           | 200,479           |
| <b>Natural Resources</b>                     | <b>98,840</b>    | <b>69,064</b>    | <b>188,341</b>    |
| o/w Higher Local Government                  | 96,840           | 47,920           | 124,006           |
| o/w Lower Local Government                   | 2,000            | 21,144           | 64,335            |
| <b>Community Based Services</b>              | <b>524,166</b>   | <b>159,938</b>   | <b>468,040</b>    |
| o/w Higher Local Government                  | 522,166          | 42,301           | 400,141           |
| o/w Lower Local Government                   | 2,000            | 117,637          | 67,899            |
| <b>Planning</b>                              | <b>94,000</b>    | <b>45,864</b>    | <b>270,837</b>    |
| o/w Higher Local Government                  | 94,000           | 45,864           | 270,837           |
| o/w Lower Local Government                   | 0                | 0                | 0                 |
| <b>Internal Audit</b>                        | <b>32,083</b>    | <b>18,541</b>    | <b>70,941</b>     |
| o/w Higher Local Government                  | 32,083           | 18,541           | 70,941            |
| o/w Lower Local Government                   | 0                | 0                | 0                 |
| <b>Trade, Industry and Local Development</b> | <b>0</b>         | <b>0</b>         | <b>61,050</b>     |
| o/w Higher Local Government                  | 0                | 0                | 39,021            |

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|   |                         |                         |                          |
|---|-------------------------|-------------------------|--------------------------|
| o/w Lower Local Government                | 0                       | 0                       | 22,029                   |
| <b>Grand Total</b>                        | <b>10,384,482</b>       | <b>5,154,780</b>        | <b>24,405,253</b>        |
| <b><i>o/w Higher Local Government</i></b> | <b><i>9,878,157</i></b> | <b><i>4,260,096</i></b> | <b><i>22,623,706</i></b> |
| <i>o/w: Wage:</i>                         | <i>5,705,630</i>        | <i>2,728,969</i>        | <i>5,705,630</i>         |
| <i>Non-Wage Reccurent:</i>                | <i>3,896,651</i>        | <i>1,347,209</i>        | <i>5,815,996</i>         |
| <i>Domestic Devt:</i>                     | <i>275,876</i>          | <i>183,918</i>          | <i>11,102,081</i>        |
| <i>External Financing:</i>                | <i>0</i>                | <i>0</i>                | <i>0</i>                 |
| <b><i>o/w Lower Local Government</i></b>  | <b><i>506,325</i></b>   | <b><i>894,685</i></b>   | <b><i>1,781,547</i></b>  |
| <i>o/w: Wage:</i>                         | <i>0</i>                | <i>0</i>                | <i>0</i>                 |
| <i>Non-Wage Reccurent:</i>                | <i>121,689</i>          | <i>798,525</i>          | <i>1,385,203</i>         |
| <i>Domestic Devt:</i>                     | <i>384,635</i>          | <i>96,160</i>           | <i>396,343</i>           |
| <i>External Financing:</i>                | <i>0</i>                | <i>0</i>                | <i>0</i>                 |

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

| <i>Ushs Thousands</i>                                      | <b>Approved Budget for<br/>FY 2018/19</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2018/19</b> | <b>Draft Budget for FY<br/>2019/20</b> |
|--|---|--|--|
| <b>1. Locally Raised Revenues</b>                          | <b>254,350</b>                            | <b>770,651</b>   | <b>3,260,000</b>                       |
| Advertisements/Bill Boards                                 | 4,000                                     | 16,912   | 53,110                                 |
| Animal & Crop Husbandry related Levies                     | 10,000                                    | 66,132   | 149,934                                |
| Application Fees   | 0   | 0  | 27,600                                 |
| Business licenses  | 5,000                                     | 64,045   | 373,732                                |
| Inspection Fees  | 3,000                                     | 5,736  | 32,000                                 |
| Land Fees  | 10,000                                    | 9,972  | 46,560                                 |
| Local Hotel Tax  | 10,000                                    | 17,782   | 40,950                                 |
| Local Services Tax   | 15,000                                    | 59,573   | 54,400                                 |
| Lock-up Fees   | 0   | 0  | 826,201                                |
| Market /Gate Charges                                       | 90,000                                    | 281,650  | 484,620                                |
| Miscellaneous receipts/income                              | 1,350                                     | 7,273  | 9,750                                  |
| Other Fees and Charges                                     | 5,000                                     | 38,470   | 36,671                                 |
| Park Fees  | 60,000                                    | 169,222  | 569,582                                |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees   | 5,000                                     | 4,433  | 14,600                                 |
| Rent & Rates - Non-Produced Assets – from other Govt units | 5,000                                     | 0  | 735                                    |
| Rent & Rates - Non-Produced Assets – from private entities | 30,000                                    | 29,453   | 539,555                                |
| Sale of (Produced) Government Properties/Assets            | 1,000                                     | 0  | 0                                      |
| <b>2a. Discretionary Government Transfers</b>              | <b>1,549,334</b>                          | <b>838,773</b>   | <b>12,039,678</b>                      |
| Urban Discretionary Development Equalization Grant         | 384,635                                   | 256,424  | 10,880,192                             |
| Urban Unconditional Grant (Non-Wage)                       | 308,972                                   | 154,486  | 303,760                                |
| Urban Unconditional Grant (Wage)                           | 855,727                                   | 427,863  | 855,727                                |
| <b>2b. Conditional Government Transfer</b>                 | <b>7,039,392</b>                          | <b>3,355,820</b>   | <b>8,709,423</b>                       |
| Sector Conditional Grant (Wage)                            | 4,849,903                                 | 2,424,952  | 4,849,903                              |
| Sector Conditional Grant (Non-Wage)                        | 1,376,726                                 | 478,508  | 2,473,526                              |
| Sector Development Grant                                   | 275,876                                   | 183,918  | 269,799                                |
| General Public Service Pension Arrears (Budgeting)         | 0   | 0  | 370,564                                |
| Pension for Local Governments                              | 188,462                                   | 94,231   | 297,207                                |
| Gratuity for Local Governments                             | 348,424                                   | 174,212  | 448,424                                |
| <b>2c. Other Government Transfer</b>                       | <b>1,541,406</b>                          | <b>606,629</b>   | <b>396,151</b>                         |
| National Medical Stores (NMS)                              | 46,151                                    | 22,497   | 46,151                                 |
| Support to PLE (UNEB)                                      | 3,500                                     | 7,000  | 10,000                                 |
| Uganda Road Fund (URF)                                     | 1,041,755                                 | 566,854  | 0                                      |

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**FY 2019/20**

|   |                   |                  |                   |
|---|-------------------|------------------|-------------------|
| Uganda Women Entrepreneurship Program(UWEP) | 150,000           | 3,558            | 0                 |
| Youth Livelihood Programme (YLP)            | 300,000           | 6,719            | 300,000           |
| Infectious Diseases Institute (IDI)         | 0                 | 0                | 40,000            |
| <b>3. External Financing</b>                | <b>0</b>          | <b>0</b>         | <b>0</b>          |
| N/A   |                   |                  |                   |
| <b>Total Revenues shares</b>                | <b>10,384,482</b> | <b>5,571,873</b> | <b>24,405,253</b> |

# Vote:751 Arua Municipal Council

# FY 2019/20

## 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<br>2018/19 | Cumulative Receipts by End<br>Dec for FY2018/19 | Draft Budget for FY<br>2019/20 |
|--|-----------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                   |   |                                |
| <b>Recurrent Revenues</b>                          | <b>928,421</b>                    | <b>312,928</b>                                  | <b>1,774,833</b>               |
| General Public Service Pension Arrears (Budgeting) | 0                                 | 0   | 370,564                        |
| Gratuity for Local Governments                     | 348,424                           | 174,212   | 448,424                        |
| Locally Raised Revenues                            | 40,000                            | 3,500   | 377,035                        |
| Pension for Local Governments                      | 188,462                           | 94,231  | 297,207                        |
| Urban Unconditional Grant (Non-Wage)               | 59,224                            | 0   | 4,292                          |
| Urban Unconditional Grant (Wage)                   | 292,310                           | 40,984  | 277,310                        |
| <b>Development Revenues</b>                        | <b>0</b>                          | <b>0</b>  | <b>429,545</b>                 |
| Urban Discretionary Development Equalization Grant | 0                                 | 0   | 429,545                        |
| <b>Total Revenues shares</b>                       | <b>928,421</b>                    | <b>312,928</b>                                  | <b>2,204,378</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                   |   |                                |
| <b>Recurrent Expenditure</b>                       |                                   |   |                                |
| Wage   | 292,310                           | 109   | 277,310                        |
| Non Wage   | 636,110                           | 135,743   | 1,497,522                      |
| <b>Development Expenditure</b>                     |                                   |   |                                |
| Domestic Development                               | 0                                 | 0   | 429,545                        |
| External Financing                                 | 0                                 | 0   | 0                              |
| <b>Total Expenditure</b>                           | <b>928,421</b>                    | <b>135,851</b>                                  | <b>2,204,378</b>               |

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

#### 1381 District and Urban Administration

## Vote:751 Arua Municipal Council

FY 2019/20

| 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            |
| <b>138101 Operation of the Administration Department</b>  |  |                |          |          |                |                                       |                  |          |          |                  |
| 211101 General Staff Salaries                             | 292,310                                  | 0              | 0        | 0        | 292,310        | 277,310                               | 0                | 0        | 0        | 277,310          |
| 211103 Allowances (Incl. Casuals, Temporary)              | 0  | 29,000         | 0        | 0        | 29,000         | 0                                     | 65,000           | 0        | 0        | 65,000           |
| 212105 Pension for Local Governments                      | 0  | 188,462        | 0        | 0        | 188,462        | 0                                     | 297,207          | 0        | 0        | 297,207          |
| 212107 Gratuity for Local Governments                     | 0  | 348,424        | 0        | 0        | 348,424        | 0                                     | 448,424          | 0        | 0        | 448,424          |
| 213001 Medical expenses (To employees)                    | 0  | 5,000          | 0        | 0        | 5,000          | 0                                     | 0                | 0        | 0        | 0                |
| 213002 Incapacity, death benefits and funeral expenses    | 0  | 5,000          | 0        | 0        | 5,000          | 0                                     | 9,000            | 0        | 0        | 9,000            |
| 221001 Advertising and Public Relations                   | 0  | 0              | 0        | 0        | 0              | 0                                     | 4,000            | 0        | 0        | 4,000            |
| 221002 Workshops and Seminars                             | 0  | 0              | 0        | 0        | 0              | 0                                     | 5,000            | 0        | 0        | 5,000            |
| 221003 Staff Training                                     | 0  | 0              | 0        | 0        | 0              | 0                                     | 5,000            | 0        | 0        | 5,000            |
| 221012 Small Office Equipment                             | 0  | 0              | 0        | 0        | 0              | 0                                     | 9,000            | 0        | 0        | 9,000            |
| 221017 Subscriptions                                      | 0  | 0              | 0        | 0        | 0              | 0                                     | 21,000           | 0        | 0        | 21,000           |
| 222001 Telecommunications                                 | 0  | 9,932          | 0        | 0        | 9,932          | 0                                     | 7,800            | 0        | 0        | 7,800            |
| 223004 Guard and Security services                        | 0  | 0              | 0        | 0        | 0              | 0                                     | 10,000           | 0        | 0        | 10,000           |
| 223005 Electricity  | 0  | 0              | 0        | 0        | 0              | 0                                     | 5,000            | 0        | 0        | 5,000            |
| 223006 Water  | 0  | 0              | 0        | 0        | 0              | 0                                     | 3,365            | 0        | 0        | 3,365            |
| 224004 Cleaning and Sanitation                            | 0  | 0              | 0        | 0        | 0              | 0                                     | 5,000            | 0        | 0        | 5,000            |
| 225001 Consultancy Services- Short term                   | 0  | 0              | 0        | 0        | 0              | 0                                     | 5,000            | 0        | 0        | 5,000            |
| 227001 Travel inland                                      | 0  | 35,000         | 0        | 0        | 35,000         | 0                                     | 15,000           | 0        | 0        | 15,000           |
| 227004 Fuel, Lubricants and Oils                          | 0  | 0              | 0        | 0        | 0              | 0                                     | 27,000           | 0        | 0        | 27,000           |
| 228002 Maintenance - Vehicles                             | 0  | 0              | 0        | 0        | 0              | 0                                     | 11,500           | 0        | 0        | 11,500           |
| 273102 Incapacity, death benefits and funeral expenses    | 0  | 0              | 0        | 0        | 0              | 0                                     | 9,000            | 0        | 0        | 9,000            |
| 321608 General Public Service Pension arrears (Budgeting) | 0  | 0              | 0        | 0        | 0              | 0                                     | 370,564          | 0        | 0        | 370,564          |
| <b>Total Cost of output138101</b>                         | <b>292,310</b>                           | <b>620,818</b> | <b>0</b> | <b>0</b> | <b>913,129</b> | <b>277,310</b>                        | <b>1,332,860</b> | <b>0</b> | <b>0</b> | <b>1,610,171</b> |
| <b>138102 Human Resource Management Services</b>          |  |                |          |          |                |                                       |                  |          |          |                  |
| 211103 Allowances (Incl. Casuals, Temporary)              | 0  | 1,500          | 0        | 0        | 1,500          | 0                                     | 0                | 0        | 0        | 0                |
| 221003 Staff Training                                     | 0  | 0              | 0        | 0        | 0              | 0                                     | 21,400           | 0        | 0        | 21,400           |
| 221008 Computer supplies and Information Technology (IT)  | 0  | 0              | 0        | 0        | 0              | 0                                     | 2,782            | 0        | 0        | 2,782            |
| 221009 Welfare and Entertainment                          | 0  | 0              | 0        | 0        | 0              | 0                                     | 12,696           | 0        | 0        | 12,696           |
| 221012 Small Office Equipment                             | 0  | 0              | 0        | 0        | 0              | 0                                     | 2,000            | 0        | 0        | 2,000            |
| 221017 Subscriptions                                      | 0  | 0              | 0        | 0        | 0              | 0                                     | 2,000            | 0        | 0        | 2,000            |
| 221020 IPPS Recurrent Costs                               | 0  | 0              | 0        | 0        | 0              | 0                                     | 4,292            | 0        | 0        | 4,292            |
| 222001 Telecommunications                                 | 0  | 0              | 0        | 0        | 0              | 0                                     | 1,200            | 0        | 0        | 1,200            |

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|                                   |          |              |          |          |              |          |               |          |          |               |
|-----------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 227001 Travel inland              | 0        | 3,500        | 0        | 0        | 3,500        | 0        | 5,000         | 0        | 0        | 5,000         |
| 227004 Fuel, Lubricants and Oils  | 0        | 0            | 0        | 0        | 0            | 0        | 5,000         | 0        | 0        | 5,000         |
| <b>Total Cost of output138102</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>56,370</b> | <b>0</b> | <b>0</b> | <b>56,370</b> |

## 138103 Capacity Building for HLG

|  |          |          |          |          |          |          |          |                |          |                |
|--|----------|----------|----------|----------|----------|----------|----------|----------------|----------|----------------|
| 221001 Advertising and Public Relations                  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 45,000         | 0        | 45,000         |
| 221002 Workshops and Seminars                            | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 132,000        | 0        | 132,000        |
| 221003 Staff Training                                    | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 144,000        | 0        | 144,000        |
| 221008 Computer supplies and Information Technology (IT) | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 20,545         | 0        | 20,545         |
| 221017 Subscriptions                                     | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 5,000          | 0        | 5,000          |
| 225001 Consultancy Services- Short term                  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 30,000         | 0        | 30,000         |
| 226001 Insurances  | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 10,000         | 0        | 10,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 18,000         | 0        | 18,000         |
| 228004 Maintenance – Other                               | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 15,000         | 0        | 15,000         |
| 282104 Compensation to 3rd Parties                       | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 10,000         | 0        | 10,000         |
| <b>Total Cost of output138103</b>                        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>429,545</b> | <b>0</b> | <b>429,545</b> |

## 138106 Office Support services

|  |          |              |          |          |              |          |               |          |          |               |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)           | 0        | 3,000        | 0        | 0        | 3,000        | 0        | 20,000        | 0        | 0        | 20,000        |
| 221002 Workshops and Seminars                          | 0        | 0            | 0        | 0        | 0            | 0        | 10,000        | 0        | 0        | 10,000        |
| 221003 Staff Training                                  | 0        | 0            | 0        | 0        | 0            | 0        | 5,000         | 0        | 0        | 5,000         |
| 221005 Hire of Venue (chairs, projector, etc)          | 0        | 0            | 0        | 0        | 0            | 0        | 5,000         | 0        | 0        | 5,000         |
| 221011 Printing, Stationery, Photocopying and Binding  | 0        | 0            | 0        | 0        | 0            | 0        | 5,000         | 0        | 0        | 5,000         |
| 221017 Subscriptions                                   | 0        | 0            | 0        | 0        | 0            | 0        | 5,000         | 0        | 0        | 5,000         |
| 222003 Information and communications technology (ICT) | 0        | 0            | 0        | 0        | 0            | 0        | 5,000         | 0        | 0        | 5,000         |
| 223005 Electricity                                     | 0        | 0            | 0        | 0        | 0            | 0        | 2,000         | 0        | 0        | 2,000         |
| 223006 Water   | 0        | 0            | 0        | 0        | 0            | 0        | 1,000         | 0        | 0        | 1,000         |
| 227004 Fuel, Lubricants and Oils                       | 0        | 0            | 0        | 0        | 0            | 0        | 10,000        | 0        | 0        | 10,000        |
| 228004 Maintenance – Other                             | 0        | 0            | 0        | 0        | 0            | 0        | 5,000         | 0        | 0        | 5,000         |
| <b>Total Cost of output138106</b>                      | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>73,000</b> | <b>0</b> | <b>0</b> | <b>73,000</b> |

## 138109 Payroll and Human Resource Management Systems

|   |          |              |          |          |              |          |              |          |          |              |
|---|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 3,000        | 0        | 0        | 3,000        | 0        | 4,292        | 0        | 0        | 4,292        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,292        | 0        | 0        | 1,292        | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output138109</b>                     | <b>0</b> | <b>4,292</b> | <b>0</b> | <b>0</b> | <b>4,292</b> | <b>0</b> | <b>4,292</b> | <b>0</b> | <b>0</b> | <b>4,292</b> |

## 138111 Records Management Services

|  |   |       |   |   |       |   |        |   |   |        |
|--|---|-------|---|---|-------|---|--------|---|---|--------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 2,000 | 0 | 0 | 2,000 | 0 | 15,000 | 0 | 0 | 15,000 |
| 221007 Books, Periodicals & Newspapers       | 0 | 0     | 0 | 0 | 0     | 0 | 1,500  | 0 | 0 | 1,500  |

# Vote:751 Arua Municipal Council

**FY 2019/20**

|  |                |                |          |          |                |                |                  |                |          |                  |
|--|----------------|----------------|----------|----------|----------------|----------------|------------------|----------------|----------|------------------|
| 221008 Computer supplies and Information Technology (IT) | 0              | 0              | 0        | 0        | 0              | 0              | 3,000            | 0              | 0        | 3,000            |
| 221012 Small Office Equipment                            | 0              | 0              | 0        | 0        | 0              | 0              | 2,000            | 0              | 0        | 2,000            |
| 221017 Subscriptions                                     | 0              | 0              | 0        | 0        | 0              | 0              | 1,500            | 0              | 0        | 1,500            |
| 222001 Telecommunications                                | 0              | 600            | 0        | 0        | 600            | 0              | 1,000            | 0              | 0        | 1,000            |
| 222002 Postage and Courier                               | 0              | 400            | 0        | 0        | 400            | 0              | 1,000            | 0              | 0        | 1,000            |
| 227001 Travel inland                                     | 0              | 0              | 0        | 0        | 0              | 0              | 2,000            | 0              | 0        | 2,000            |
| 227004 Fuel, Lubricants and Oils                         | 0              | 0              | 0        | 0        | 0              | 0              | 4,000            | 0              | 0        | 4,000            |
| <b>Total Cost of output138111</b>                        | <b>0</b>       | <b>3,000</b>   | <b>0</b> | <b>0</b> | <b>3,000</b>   | <b>0</b>       | <b>31,000</b>    | <b>0</b>       | <b>0</b> | <b>31,000</b>    |
| <b>Total Cost of Higher LG Services</b>                  | <b>292,310</b> | <b>636,110</b> | <b>0</b> | <b>0</b> | <b>928,421</b> | <b>277,310</b> | <b>1,497,522</b> | <b>429,545</b> | <b>0</b> | <b>2,204,378</b> |
| <b>Total cost of District and Urban Administration</b>   | <b>292,310</b> | <b>636,110</b> | <b>0</b> | <b>0</b> | <b>928,421</b> | <b>277,310</b> | <b>1,497,522</b> | <b>429,545</b> | <b>0</b> | <b>2,204,378</b> |
| <b>Total cost of Administration</b>                      | <b>292,310</b> | <b>636,110</b> | <b>0</b> | <b>0</b> | <b>928,421</b> | <b>277,310</b> | <b>1,497,522</b> | <b>429,545</b> | <b>0</b> | <b>2,204,378</b> |

## Vote:751 Arua Municipal Council

FY 2019/20

**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 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>177,819</b>                 | <b>107,628</b>                               | <b>400,994</b>              |
| Locally Raised Revenues                      | 25,000                         | 21,200                                       | 228,973                     |
| Urban Unconditional Grant (Non-Wage)         | 56,943                         | 45,881                                       | 76,145                      |
| Urban Unconditional Grant (Wage)             | 95,876                         | 40,547                                       | 95,876                      |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                     | <b>0</b>                    |
| No Data Found                                |                                |  |                             |
| <b>Total Revenues shares</b>                 | <b>177,819</b>                 | <b>107,628</b>                               | <b>400,994</b>              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 95,876                         | 40,547                                       | 95,876                      |
| Non Wage                                     | 81,943                         | 67,081                                       | 305,118                     |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 0                              | 0  | 0                           |
| External Financing                           | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>177,819</b>                 | <b>107,628</b>                               | <b>400,994</b>              |

**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                                    |  |          |         |         |        |                                       |          |         |         |        |
| <b>148101 LG Financial Management services</b>           |  |          |         |         |        |                                       |          |         |         |        |
| 211101 General Staff Salaries                            | 95,876                                   | 0        | 0       | 0       | 95,876 | 95,876                                | 0        | 0       | 0       | 95,876 |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0  | 9,800    | 0       | 0       | 9,800  | 0                                     | 36,422   | 0       | 0       | 36,422 |
| 221005 Hire of Venue (chairs, projector, etc)            | 0  | 1,000    | 0       | 0       | 1,000  | 0                                     | 0        | 0       | 0       | 0      |
| 221008 Computer supplies and Information Technology (IT) | 0  | 0        | 0       | 0       | 0      | 0                                     | 3,000    | 0       | 0       | 3,000  |
| 221011 Printing, Stationery, Photocopying and Binding    | 0  | 0        | 0       | 0       | 0      | 0                                     | 10,000   | 0       | 0       | 10,000 |
| 221012 Small Office Equipment                            | 0  | 0        | 0       | 0       | 0      | 0                                     | 5,000    | 0       | 0       | 5,000  |
| 221017 Subscriptions                                     | 0  | 2,200    | 0       | 0       | 2,200  | 0                                     | 0        | 0       | 0       | 0      |

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|  |               |               |          |          |                |               |                |          |          |                |
|--|---------------|---------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 227001 Travel inland   | 0             | 7,000         | 0        | 0        | 7,000          | 0             | 0              | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                                 | 0             | 5,000         | 0        | 0        | 5,000          | 0             | 0              | 0        | 0        | 0              |
| 228002 Maintenance - Vehicles                                    | 0             | 0             | 0        | 0        | 0              | 0             | 2,000          | 0        | 0        | 2,000          |
| <b>Total Cost of output148101</b>                                | <b>95,876</b> | <b>25,000</b> | <b>0</b> | <b>0</b> | <b>120,876</b> | <b>95,876</b> | <b>56,422</b>  | <b>0</b> | <b>0</b> | <b>152,298</b> |
| <b>148102 Revenue Management and Collection Services</b>         |               |               |          |          |                |               |                |          |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0             | 0             | 0        | 0        | 0              | 0             | 27,037         | 0        | 0        | 27,037         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0             | 55,180        | 0        | 0        | 55,180         | 0             | 0              | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils                                 | 0             | 0             | 0        | 0        | 0              | 0             | 9,060          | 0        | 0        | 9,060          |
| <b>Total Cost of output148102</b>                                | <b>0</b>      | <b>55,180</b> | <b>0</b> | <b>0</b> | <b>55,180</b>  | <b>0</b>      | <b>36,097</b>  | <b>0</b> | <b>0</b> | <b>36,097</b>  |
| <b>148103 Budgeting and Planning Services</b>                    |               |               |          |          |                |               |                |          |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0             | 1,763         | 0        | 0        | 1,763          | 0             | 37,000         | 0        | 0        | 37,000         |
| 221011 Printing, Stationery, Photocopying and Binding            | 0             | 0             | 0        | 0        | 0              | 0             | 45,899         | 0        | 0        | 45,899         |
| <b>Total Cost of output148103</b>                                | <b>0</b>      | <b>1,763</b>  | <b>0</b> | <b>0</b> | <b>1,763</b>   | <b>0</b>      | <b>82,899</b>  | <b>0</b> | <b>0</b> | <b>82,899</b>  |
| <b>148104 LG Expenditure management Services</b>                 |               |               |          |          |                |               |                |          |          |                |
| 221001 Advertising and Public Relations                          | 0             | 0             | 0        | 0        | 0              | 0             | 2,500          | 0        | 0        | 2,500          |
| 222001 Telecommunications  | 0             | 0             | 0        | 0        | 0              | 0             | 1,200          | 0        | 0        | 1,200          |
| 223006 Water   | 0             | 0             | 0        | 0        | 0              | 0             | 1,000          | 0        | 0        | 1,000          |
| 227001 Travel inland   | 0             | 0             | 0        | 0        | 0              | 0             | 50,000         | 0        | 0        | 50,000         |
| 227002 Travel abroad   | 0             | 0             | 0        | 0        | 0              | 0             | 15,000         | 0        | 0        | 15,000         |
| <b>Total Cost of output148104</b>                                | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>      | <b>69,700</b>  | <b>0</b> | <b>0</b> | <b>69,700</b>  |
| <b>148105 LG Accounting Services</b>                             |               |               |          |          |                |               |                |          |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)                     | 0             | 0             | 0        | 0        | 0              | 0             | 15,000         | 0        | 0        | 15,000         |
| 221003 Staff Training  | 0             | 0             | 0        | 0        | 0              | 0             | 5,000          | 0        | 0        | 5,000          |
| 221006 Commissions and related charges                           | 0             | 0             | 0        | 0        | 0              | 0             | 5,000          | 0        | 0        | 5,000          |
| 221017 Subscriptions   | 0             | 0             | 0        | 0        | 0              | 0             | 5,000          | 0        | 0        | 5,000          |
| <b>Total Cost of output148105</b>                                | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>      | <b>30,000</b>  | <b>0</b> | <b>0</b> | <b>30,000</b>  |
| <b>148106 Integrated Financial Management System</b>             |               |               |          |          |                |               |                |          |          |                |
| 221016 IFMS Recurrent costs                                      | 0             | 0             | 0        | 0        | 0              | 0             | 30,000         | 0        | 0        | 30,000         |
| <b>Total Cost of output148106</b>                                | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>      | <b>30,000</b>  | <b>0</b> | <b>0</b> | <b>30,000</b>  |
| <b>Total Cost of Higher LG Services</b>                          | <b>95,876</b> | <b>81,943</b> | <b>0</b> | <b>0</b> | <b>177,819</b> | <b>95,876</b> | <b>305,118</b> | <b>0</b> | <b>0</b> | <b>400,994</b> |
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>95,876</b> | <b>81,943</b> | <b>0</b> | <b>0</b> | <b>177,819</b> | <b>95,876</b> | <b>305,118</b> | <b>0</b> | <b>0</b> | <b>400,994</b> |
| <b>Total cost of Finance</b>                                     | <b>95,876</b> | <b>81,943</b> | <b>0</b> | <b>0</b> | <b>177,819</b> | <b>95,876</b> | <b>305,118</b> | <b>0</b> | <b>0</b> | <b>400,994</b> |

# Vote:751 Arua Municipal Council

# FY 2019/20

## Statutory Bodies

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

| <i>Ushs Thousands</i>                        | Approved Budget for FY 2018/19 | Cumulative Receipts by End Dec for FY2018/19 | Draft Budget for FY 2019/20 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>173,155</b>                 | <b>98,293</b>                                | <b>386,610</b>              |
| Locally Raised Revenues                      | 70,000                         | 49,407                                       | 269,000                     |
| Urban Unconditional Grant (Non-Wage)         | 53,332                         | 24,037                                       | 67,788                      |
| Urban Unconditional Grant (Wage)             | 49,823                         | 24,849                                       | 49,823                      |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                     | <b>0</b>                    |
| No Data Found                                |                                |  |                             |
| <b>Total Revenues shares</b>                 | <b>173,155</b>                 | <b>98,293</b>                                | <b>386,610</b>              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 49,823                         | 24,849                                       | 49,823                      |
| Non Wage                                     | 123,332                        | 73,444                                       | 336,788                     |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 0                              | 0  | 0                           |
| External Financing                           | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>173,155</b>                 | <b>98,293</b>                                | <b>386,610</b>              |

### 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                                    |  |          |         |         |        |                                       |          |         |         |        |
| <b>138201 LG Council Administration services</b>         |  |          |         |         |        |                                       |          |         |         |        |
| 211101 General Staff Salaries                            | 49,823                                   | 0        | 0       | 0       | 49,823 | 49,823                                | 0        | 0       | 0       | 49,823 |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0  | 5,000    | 0       | 0       | 5,000  | 0                                     | 20,500   | 0       | 0       | 20,500 |
| 213002 Incapacity, death benefits and funeral expenses   | 0  | 0        | 0       | 0       | 0      | 0                                     | 5,000    | 0       | 0       | 5,000  |
| 221007 Books, Periodicals & Newspapers                   | 0  | 0        | 0       | 0       | 0      | 0                                     | 1,500    | 0       | 0       | 1,500  |
| 221008 Computer supplies and Information Technology (IT) | 0  | 0        | 0       | 0       | 0      | 0                                     | 2,000    | 0       | 0       | 2,000  |
| 221009 Welfare and Entertainment                         | 0  | 0        | 0       | 0       | 0      | 0                                     | 8,000    | 0       | 0       | 8,000  |
| 221012 Small Office Equipment                            | 0  | 0        | 0       | 0       | 0      | 0                                     | 3,000    | 0       | 0       | 3,000  |

## Vote:751 Arua Municipal Council

FY 2019/20

|                                  |        |       |   |   |        |        |        |   |   |         |
|----------------------------------|--------|-------|---|---|--------|--------|--------|---|---|---------|
| 222001 Telecommunications        | 0      | 0     | 0 | 0 | 0      | 0      | 2,400  | 0 | 0 | 2,400   |
| 227001 Travel inland             | 0      | 0     | 0 | 0 | 0      | 0      | 8,913  | 0 | 0 | 8,913   |
| 227002 Travel abroad             | 0      | 0     | 0 | 0 | 0      | 0      | 10,000 | 0 | 0 | 10,000  |
| 227004 Fuel, Lubricants and Oils | 0      | 0     | 0 | 0 | 0      | 0      | 10,000 | 0 | 0 | 10,000  |
| 228002 Maintenance - Vehicles    | 0      | 0     | 0 | 0 | 0      | 0      | 8,000  | 0 | 0 | 8,000   |
| Total Cost of output138201       | 49,823 | 5,000 | 0 | 0 | 54,823 | 49,823 | 79,313 | 0 | 0 | 129,136 |

**138202 LG procurement management services**

|  |          |              |          |          |              |          |               |          |          |               |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 3,000        | 0        | 0        | 3,000        | 0        | 5,218         | 0        | 0        | 5,218         |
| 221001 Advertising and Public Relations                  | 0        | 0            | 0        | 0        | 0            | 0        | 7,218         | 0        | 0        | 7,218         |
| 221008 Computer supplies and Information Technology (IT) | 0        | 0            | 0        | 0        | 0            | 0        | 1,000         | 0        | 0        | 1,000         |
| 221009 Welfare and Entertainment                         | 0        | 0            | 0        | 0        | 0            | 0        | 2,000         | 0        | 0        | 2,000         |
| 221012 Small Office Equipment                            | 0        | 0            | 0        | 0        | 0            | 0        | 1,000         | 0        | 0        | 1,000         |
| 222001 Telecommunications                                | 0        | 0            | 0        | 0        | 0            | 0        | 1,000         | 0        | 0        | 1,000         |
| 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        | 4,000         | 0        | 0        | 4,000         |
| 228004 Maintenance – Other                               | 0        | 0            | 0        | 0        | 0            | 0        | 3,994         | 0        | 0        | 3,994         |
| <b>Total Cost of output138202</b>                        | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>30,431</b> | <b>0</b> | <b>0</b> | <b>30,431</b> |

**138206 LG Political and executive oversight**

|  |               |                |          |          |                |               |                |          |          |                |
|--|---------------|----------------|----------|----------|----------------|---------------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0             | 97,112         | 0        | 0        | 97,112         | 0             | 216,930        | 0        | 0        | 216,930        |
| 221017 Subscriptions                         | 0             | 1,500          | 0        | 0        | 1,500          | 0             | 1,713          | 0        | 0        | 1,713          |
| 222001 Telecommunications                    | 0             | 6,720          | 0        | 0        | 6,720          | 0             | 0              | 0        | 0        | 0              |
| 223004 Guard and Security services           | 0             | 0              | 0        | 0        | 0              | 0             | 1,200          | 0        | 0        | 1,200          |
| 223005 Electricity                           | 0             | 0              | 0        | 0        | 0              | 0             | 3,600          | 0        | 0        | 3,600          |
| 223006 Water                                 | 0             | 0              | 0        | 0        | 0              | 0             | 1,800          | 0        | 0        | 1,800          |
| 227001 Travel inland                         | 0             | 5,000          | 0        | 0        | 5,000          | 0             | 0              | 0        | 0        | 0              |
| 227004 Fuel, Lubricants and Oils             | 0             | 5,000          | 0        | 0        | 5,000          | 0             | 0              | 0        | 0        | 0              |
| 273101 Medical expenses (To general Public)  | 0             | 0              | 0        | 0        | 0              | 0             | 1,800          | 0        | 0        | 1,800          |
| <b>Total Cost of output138206</b>            | <b>0</b>      | <b>115,332</b> | <b>0</b> | <b>0</b> | <b>115,332</b> | <b>0</b>      | <b>227,044</b> | <b>0</b> | <b>0</b> | <b>227,044</b> |
| <b>Total Cost of Higher LG Services</b>      | <b>49,823</b> | <b>123,332</b> | <b>0</b> | <b>0</b> | <b>173,155</b> | <b>49,823</b> | <b>336,788</b> | <b>0</b> | <b>0</b> | <b>386,610</b> |
| <b>Total cost of Local Statutory Bodies</b>  | <b>49,823</b> | <b>123,332</b> | <b>0</b> | <b>0</b> | <b>173,155</b> | <b>49,823</b> | <b>336,788</b> | <b>0</b> | <b>0</b> | <b>386,610</b> |
| <b>Total cost of Statutory Bodies</b>        | <b>49,823</b> | <b>123,332</b> | <b>0</b> | <b>0</b> | <b>173,155</b> | <b>49,823</b> | <b>336,788</b> | <b>0</b> | <b>0</b> | <b>386,610</b> |

# Vote:751 Arua Municipal Council

# FY 2019/20

## 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 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>115,107</b>                 | <b>70,054</b>                                | <b>116,087</b>              |
| Locally Raised Revenues                      | 5,000                          | 15,000                                       | 26,740                      |
| Sector Conditional Grant (Non-Wage)          | 55,382                         | 27,691                                       | 34,621                      |
| Sector Conditional Grant (Wage)              | 54,726                         | 27,363                                       | 54,726                      |
| <b>Development Revenues</b>                  | <b>12,891</b>                  | <b>8,594</b>                                 | <b>12,857</b>               |
| Sector Development Grant                     | 12,891                         | 8,594  | 12,857                      |
| <b>Total Revenues shares</b>                 | <b>127,998</b>                 | <b>78,647</b>                                | <b>128,944</b>              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 54,726                         | 13,612                                       | 54,726                      |
| Non Wage                                     | 60,382                         | 20,274                                       | 61,361                      |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 12,891                         | 0  | 12,857                      |
| External Financing                           | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>127,998</b>                 | <b>33,886</b>                                | <b>128,944</b>              |

### 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   |  |               |          |          |               |                                       |               |          |          |               |
| <b>018101 Extension Worker Services</b>                             |  |               |          |          |               |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                        | 0  | 6,400         | 0        | 0        | 6,400         | 0                                     | 4,800         | 0        | 0        | 4,800         |
| 221009 Welfare and Entertainment                                    | 0  | 2,425         | 0        | 0        | 2,425         | 0                                     | 0             | 0        | 0        | 0             |
| 227004 Fuel, Lubricants and Oils                                    | 0  | 2,800         | 0        | 0        | 2,800         | 0                                     | 2,800         | 0        | 0        | 2,800         |
| 228002 Maintenance - Vehicles                                       | 0  | 0             | 0        | 0        | 0             | 0                                     | 2,786         | 0        | 0        | 2,786         |
| <b>Total Cost of output018101</b>                                   | <b>0</b>                                 | <b>11,625</b> | <b>0</b> | <b>0</b> | <b>11,625</b> | <b>0</b>                              | <b>10,386</b> | <b>0</b> | <b>0</b> | <b>10,386</b> |
| <b>018104 Planning, Monitoring/Quality Assurance and Evaluation</b> |  |               |          |          |               |                                       |               |          |          |               |
| 228002 Maintenance - Vehicles                                       | 0  | 16,633        | 0        | 0        | 16,633        | 0                                     | 0             | 0        | 0        | 0             |
| <b>Total Cost of output018104</b>                                   | <b>0</b>                                 | <b>16,633</b> | <b>0</b> | <b>0</b> | <b>16,633</b> | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Higher LG Services</b>                             | <b>0</b>                                 | <b>28,258</b> | <b>0</b> | <b>0</b> | <b>28,258</b> | <b>0</b>                              | <b>10,386</b> | <b>0</b> | <b>0</b> | <b>10,386</b> |

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| 02 Lower Local Services                         | Wage                                | Non Wage           | GoU Dev                        | Ext.Fin                                     | Total  | Wage | Non Wage | GoU Dev | Ext.Fin | Total  |
|---|-------------------------------------|--------------------|--------------------------------|---|--------|------|----------|---------|---------|--------|
| 018151 LLG Extension Services (LLS)             |                                     |                    |                                |   |        |      |          |         |         |        |
| 263104 Transfers to other govt. units (Current) | 0                                   | 27,124             | 0                              | 0   | 27,124 | 0    | 24,235   | 0       | 0       | 24,235 |
| Total for LCIII: Arua Hill Division             |                                     |                    | County: Arua Municipal Council |   |        |      |          |         | 12,117  |        |
| LCII: Awindiri Ward                             | Production and Marketing Department | Arua Hill Division |                                | Source: Sector Conditional Grant (Non-Wage) |        |      |          |         | 12,117  |        |
| Total for LCIII: River Oli Division             |                                     |                    | County: Arua Municipal Council |   |        |      |          |         | 12,117  |        |
| LCII: Tanganyika Ward                           | Production and Marketing department | River Oli Division |                                | Source: Sector Conditional Grant (Non-Wage) |        |      |          |         | 12,117  |        |
| Total Cost of output018151                      | 0                                   | 27,124             | 0                              | 0   | 27,124 | 0    | 24,235   | 0       | 0       | 24,235 |
| Total Cost of Lower Local Services              | 0                                   | 27,124             | 0                              | 0   | 27,124 | 0    | 24,235   | 0       | 0       | 24,235 |
| Total cost of Agricultural Extension Services   | 0                                   | 55,382             | 0                              | 0   | 55,382 | 0    | 34,621   | 0       | 0       | 34,621 |

## 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         |
| <b>018212 District Production Management Services</b>  |  |              |          |          |               |                                       |               |          |          |               |
| 211101 General Staff Salaries                          | 54,726                                   | 0            | 0        | 0        | 54,726        | 54,726                                | 0             | 0        | 0        | 54,726        |
| 211103 Allowances (Incl. Casuals, Temporary)           | 0  | 4,000        | 0        | 0        | 4,000         | 0                                     | 6,500         | 0        | 0        | 6,500         |
| 221009 Welfare and Entertainment                       | 0  | 0            | 0        | 0        | 0             | 0                                     | 2,000         | 0        | 0        | 2,000         |
| 221011 Printing, Stationery, Photocopying and Binding  | 0  | 0            | 0        | 0        | 0             | 0                                     | 4,500         | 0        | 0        | 4,500         |
| 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                                     | 2,740         | 0        | 0        | 2,740         |
| 227001 Travel inland                                   | 0  | 0            | 0        | 0        | 0             | 0                                     | 4,000         | 0        | 0        | 4,000         |
| 227002 Travel abroad                                   | 0  | 0            | 0        | 0        | 0             | 0                                     | 3,000         | 0        | 0        | 3,000         |
| 227004 Fuel, Lubricants and Oils                       | 0  | 0            | 0        | 0        | 0             | 0                                     | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of output018212</b>                      | <b>54,726</b>                            | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>58,726</b> | <b>54,726</b>                         | <b>26,740</b> | <b>0</b> | <b>0</b> | <b>81,466</b> |
| <b>Total Cost of Higher LG Services</b>                | <b>54,726</b>                            | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>58,726</b> | <b>54,726</b>                         | <b>26,740</b> | <b>0</b> | <b>0</b> | <b>81,466</b> |
| 03 Capital Purchases                                   | Wage                                     | Non Wage     | GoU Dev  | Ext.Fin  | Total         | Wage                                  | Non Wage      | GoU Dev  | Ext.Fin  | Total         |

## 018272 Administrative Capital

|                            |   |   |       |   |       |   |   |        |   |        |
|----------------------------|---|---|-------|---|-------|---|---|--------|---|--------|
| 312201 Transport Equipment | 0 | 0 | 1,867 | 0 | 1,867 | 0 | 0 | 0      | 0 | 0      |
| 312211 Office Equipment    | 0 | 0 | 0     | 0 | 0     | 0 | 0 | 12,157 | 0 | 12,157 |

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|  |                       |  |       |                                |        |                                  |        |        |   |        |
|--|-----------------------|--|-------|--------------------------------|--------|----------------------------------|--------|--------|---|--------|
| Total for LCIII: Arua Hill Division        |                       |  |       | County: Arua Municipal Council |        |                                  |        |        |   | 12,157 |
| LCII: Bazar Ward                           | Production office     | Purchase of assorted demonstration materials and assorted protective gadgets |       |                                |        | Source: Sector Development Grant |        |        |   | 12,157 |
| 312213 ICT Equipment                       | 0                     | 0  | 2,000 | 0                              | 2,000  | 0                                | 0      | 700    | 0 | 700    |
| Total for LCIII: Arua Hill Division        |                       |  |       | County: Arua Municipal Council |        |                                  |        |        |   | 700    |
| LCII: Bazar Ward                           | Production Department | ICT - Assorted Computer Accessories-706                                      |       |                                |        | Source: Sector Development Grant |        |        |   | 700    |
| Total Cost of output018272                 | 0                     | 0  | 3,867 | 0                              | 3,867  | 0                                | 0      | 12,857 | 0 | 12,857 |
| Total Cost of Capital Purchases            | 0                     | 0  | 3,867 | 0                              | 3,867  | 0                                | 0      | 12,857 | 0 | 12,857 |
| Total cost of District Production Services | 54,726                | 4,000  | 3,867 | 0                              | 62,593 | 54,726                           | 26,740 | 12,857 | 0 | 94,322 |

### 0183 District Commercial 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 |
| <b>018301 Trade Development and Promotion Services</b> |   |  |          |         |         |       |                                       |          |         |         |       |
| 211103 Allowances (Incl. Casuals, Temporary)           | 0 | 1,000                                    | 0        | 0       | 1,000   | 0     | 0                                     | 0        | 0       | 0       | 0     |
| Total Cost of output018301                             | 0 | 1,000                                    | 0        | 0       | 1,000   | 0     | 0                                     | 0        | 0       | 0       | 0     |
| Total Cost of Higher LG Services                       | 0 | 1,000                                    | 0        | 0       | 1,000   | 0     | 0                                     | 0        | 0       | 0       | 0     |
| <b>03 Capital Purchases</b>                            |   |  |          |         |         |       |                                       |          |         |         |       |
|  |   | Wage                                     | Non Wage | GoU Dev | Ext.Fin | Total | Wage                                  | Non Wage | GoU Dev | Ext.Fin | Total |

### 018375 Non Standard Service Delivery Capital

|  |        |        |        |   |         |        |        |        |   |         |   |
|--|--------|--------|--------|---|---------|--------|--------|--------|---|---------|---|
| 312211 Office Equipment                    | 0      | 0      | 9,023  | 0 | 9,023   | 0      | 0      | 0      | 0 | 0       | 0 |
| Total Cost of output018375                 | 0      | 0      | 9,023  | 0 | 9,023   | 0      | 0      | 0      | 0 | 0       | 0 |
| Total Cost of Capital Purchases            | 0      | 0      | 9,023  | 0 | 9,023   | 0      | 0      | 0      | 0 | 0       | 0 |
| Total cost of District Commercial Services | 0      | 1,000  | 9,023  | 0 | 10,023  | 0      | 0      | 0      | 0 | 0       | 0 |
| Total cost of Production and Marketing     | 54,726 | 60,382 | 12,891 | 0 | 127,998 | 54,726 | 61,361 | 12,857 | 0 | 128,944 |   |

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## FY 2019/20

### 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 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>867,129</b>                 | <b>418,314</b>                               | <b>1,081,287</b>            |
| Locally Raised Revenues                      | 24,350                         | 20,000                                       | 198,508                     |
| Other Transfers from Central Government      | 46,151                         | 0  | 86,151                      |
| Sector Conditional Grant (Non-Wage)          | 46,151                         | 23,076                                       | 46,151                      |
| Sector Conditional Grant (Wage)              | 750,477                        | 375,239                                      | 750,477                     |
| <b>Development Revenues</b>                  | <b>6,013</b>                   | <b>4,009</b>                                 | <b>11,077</b>               |
| Sector Development Grant                     | 6,013                          | 4,009  | 6,077                       |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0  | 5,000                       |
| <b>Total Revenues shares</b>                 | <b>873,142</b>                 | <b>422,323</b>                               | <b>1,092,364</b>            |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 750,477                        | 240,662                                      | 750,477                     |
| Non Wage                                     | 116,652                        | 30,706                                       | 330,810                     |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 6,013                          | 0  | 11,077                      |
| External Financing                           | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>873,142</b>                 | <b>271,367</b>                               | <b>1,092,364</b>            |

#### 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                                    |  |          |         |         |       |                                       |          |         |         |        |
| <b>088101 Public Health Promotion</b>                    |  |          |         |         |       |                                       |          |         |         |        |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0  | 3,000    | 0       | 0       | 3,000 | 0                                     | 37,172   | 0       | 0       | 37,172 |
| 221002 Workshops and Seminars                            | 0  | 0        | 0       | 0       | 0     | 0                                     | 5,000    | 0       | 0       | 5,000  |
| 221008 Computer supplies and Information Technology (IT) | 0  | 1,000    | 0       | 0       | 1,000 | 0                                     | 0        | 0       | 0       | 0      |
| 221009 Welfare and Entertainment                         | 0  | 0        | 0       | 0       | 0     | 0                                     | 3,600    | 0       | 0       | 3,600  |
| 221012 Small Office Equipment                            | 0  | 0        | 0       | 0       | 0     | 0                                     | 3,000    | 0       | 0       | 3,000  |

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|   |          |               |          |          |               |          |                |          |          |                |
|---|----------|---------------|----------|----------|---------------|----------|----------------|----------|----------|----------------|
| 224001 Medical and Agricultural supplies              | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 1,013          | 0        | 0        | 1,013          |
| 224004 Cleaning and Sanitation                        | 0        | 0             | 0        | 0        | 0             | 0        | 10,000         | 0        | 0        | 10,000         |
| 224005 Uniforms, Beddings and Protective Gear         | 0        | 3,000         | 0        | 0        | 3,000         | 0        | 6,000          | 0        | 0        | 6,000          |
| 227001 Travel inland                                  | 0        | 3,000         | 0        | 0        | 3,000         | 0        | 4,000          | 0        | 0        | 4,000          |
| 227004 Fuel, Lubricants and Oils                      | 0        | 8,426         | 0        | 0        | 8,426         | 0        | 25,000         | 0        | 0        | 25,000         |
| 228002 Maintenance - Vehicles                         | 0        | 25,061        | 0        | 0        | 25,061        | 0        | 48,324         | 0        | 0        | 48,324         |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0        | 0             | 0        | 0        | 0             | 0        | 20,000         | 0        | 0        | 20,000         |
| 228004 Maintenance – Other                            | 0        | 0             | 0        | 0        | 0             | 0        | 9,000          | 0        | 0        | 9,000          |
| <b>Total Cost of output088101</b>                     | <b>0</b> | <b>44,487</b> | <b>0</b> | <b>0</b> | <b>44,487</b> | <b>0</b> | <b>172,109</b> | <b>0</b> | <b>0</b> | <b>172,109</b> |
| <b>Total Cost of Higher LG Services</b>               | <b>0</b> | <b>44,487</b> | <b>0</b> | <b>0</b> | <b>44,487</b> | <b>0</b> | <b>172,109</b> | <b>0</b> | <b>0</b> | <b>172,109</b> |

| 02 Lower Local Services                                 | Wage                                  | Non Wage      | GoU Dev                     | Ext.Fin  | Total         | Wage     | Non Wage       | GoU Dev  | Ext.Fin  | Total          |
|---|---------------------------------------|---------------|-----------------------------|--|---------------|----------|----------------|----------|----------|----------------|
| <b>088154 Basic Healthcare Services (HCIV-HCII-LLS)</b> |                                       |               |                             |  |               |          |                |          |          |                |
| 263104 Transfers to other govt. units (Current)         | 0                                     | 46,151        | 0                           | 0  | 46,151        | 0        | 46,151         | 0        | 0        | 46,151         |
| <b>Total for LCIII: River Oli Division</b>              | <b>County: Arua Municipal Council</b> |               |                             |  |               |          |                |          |          | <b>46,151</b>  |
| <i>LCII: Tanganyika Ward</i>                            | <i>Oli Health centre</i>              |               | <i>Oli Health centre</i>    | <i>Source: Other Transfers from Central Government</i> |               |          |                |          |          | <i>46,151</i>  |
| 263367 Sector Conditional Grant (Non-Wage)              | 0                                     | 0             | 0                           | 0  | 0             | 0        | 36,921         | 0        | 0        | 36,921         |
| <b>Total for LCIII: Missing Subcounty</b>               | <b>County: Missing County</b>         |               |                             |  |               |          |                |          |          | <b>36,921</b>  |
| <i>LCII: Missing Parish</i>                             |                                       |               | <i>AMC Oli HCIV account</i> | <i>Source: Sector Conditional Grant (Non-Wage)</i>     |               |          |                |          |          | <i>36,921</i>  |
| <b>Total Cost of output088154</b>                       | <b>0</b>                              | <b>46,151</b> | <b>0</b>                    | <b>0</b>   | <b>46,151</b> | <b>0</b> | <b>83,072</b>  | <b>0</b> | <b>0</b> | <b>83,072</b>  |
| <b>Total Cost of Lower Local Services</b>               | <b>0</b>                              | <b>46,151</b> | <b>0</b>                    | <b>0</b>   | <b>46,151</b> | <b>0</b> | <b>83,072</b>  | <b>0</b> | <b>0</b> | <b>83,072</b>  |
| <b>Total cost of Primary Healthcare</b>                 | <b>0</b>                              | <b>90,638</b> | <b>0</b>                    | <b>0</b>   | <b>90,638</b> | <b>0</b> | <b>255,181</b> | <b>0</b> | <b>0</b> | <b>255,181</b> |

## 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   |
| <b>088301 Healthcare Management Services</b>          |  |          |         |         |         |                                       |          |         |         |         |
| 211101 General Staff Salaries                         | 750,477                                  | 0        | 0       | 0       | 750,477 | 750,477                               | 0        | 0       | 0       | 750,477 |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0  | 4,388    | 0       | 0       | 4,388   | 0                                     | 31,902   | 0       | 0       | 31,902  |
| 221001 Advertising and Public Relations               | 0  | 0        | 0       | 0       | 0       | 0                                     | 2,000    | 0       | 0       | 2,000   |
| 221002 Workshops and Seminars                         | 0  | 0        | 0       | 0       | 0       | 0                                     | 6,000    | 0       | 0       | 6,000   |
| 221009 Welfare and Entertainment                      | 0  | 0        | 0       | 0       | 0       | 0                                     | 8,000    | 0       | 0       | 8,000   |
| 221011 Printing, Stationery, Photocopying and Binding | 0  | 3,500    | 0       | 0       | 3,500   | 0                                     | 4,707    | 0       | 0       | 4,707   |
| 222001 Telecommunications                             | 0  | 3,776    | 0       | 0       | 3,776   | 0                                     | 11,676   | 0       | 0       | 11,676  |
| 227001 Travel inland                                  | 0  | 3,350    | 0       | 0       | 3,350   | 0                                     | 4,000    | 0       | 0       | 4,000   |
| 227004 Fuel, Lubricants and Oils                      | 0  | 6,000    | 0       | 0       | 6,000   | 0                                     | 7,344    | 0       | 0       | 7,344   |

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|  |                                       |  |                |   |                |                |                 |                |                |                  |
|--|---------------------------------------|--|----------------|---|----------------|----------------|-----------------|----------------|----------------|------------------|
| 228002 Maintenance - Vehicles                          | 0                                     | 5,000                                      | 0              | 0   | 5,000          | 0              | 0               | 0              | 0              | 0                |
| <b>Total Cost of output088301</b>                      | <b>750,477</b>                        | <b>26,014</b>                              | <b>0</b>       | <b>0</b>  | <b>776,491</b> | <b>750,477</b> | <b>75,629</b>   | <b>0</b>       | <b>0</b>       | <b>826,106</b>   |
| <b>Total Cost of Higher LG Services</b>                | <b>750,477</b>                        | <b>26,014</b>                              | <b>0</b>       | <b>0</b>  | <b>776,491</b> | <b>750,477</b> | <b>75,629</b>   | <b>0</b>       | <b>0</b>       | <b>826,106</b>   |
| <b>03 Capital Purchases</b>                            | <b>Wage</b>                           | <b>Non Wage</b>                            | <b>GoU Dev</b> | <b>Ext.Fin</b>                                      | <b>Total</b>   | <b>Wage</b>    | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>     |
| <b>088372 Administrative Capital</b>                   |                                       |  |                |   |                |                |                 |                |                |                  |
| 312101 Non-Residential Buildings                       | 0                                     | 0  | 6,013          | 0   | 6,013          | 0              | 0               | 0              | 0              | 0                |
| 312104 Other Structures                                | 0                                     | 0  | 0              | 0   | 0              | 0              | 0               | 6,077          | 0              | 6,077            |
| <b>Total for LCIII: River Oli Division</b>             | <b>County: Arua Municipal Council</b> |  |                |   |                |                |                 |                |                | <b>6,077</b>     |
| <i>LCII: Tanganyika Ward</i>                           | <i>Oli Health Centre IV</i>           | <i>Construction</i>                        |                | <i>Source: Sector Development Grant</i>             |                |                |                 |                |                | <i>6,077</i>     |
|  |                                       | <i>Services - Energy Installations-394</i> |                |   |                |                |                 |                |                |                  |
| 312213 ICT Equipment                                   | 0                                     | 0  | 0              | 0   | 0              | 0              | 0               | 5,000          | 0              | 5,000            |
| <b>Total for LCIII: Arua Hill Division</b>             | <b>County: Arua Municipal Council</b> |  |                |   |                |                |                 |                |                | <b>5,000</b>     |
| <i>LCII: Bazar Ward</i>                                | <i>Health office</i>                  | <i>ICT - Computers-733</i>                 |                | <i>Source: Urban Unconditional Grant (Non-Wage)</i> |                |                |                 |                |                | <i>5,000</i>     |
| <b>Total Cost of output088372</b>                      | <b>0</b>                              | <b>0</b>                                   | <b>6,013</b>   | <b>0</b>  | <b>6,013</b>   | <b>0</b>       | <b>0</b>        | <b>11,077</b>  | <b>0</b>       | <b>11,077</b>    |
| <b>Total Cost of Capital Purchases</b>                 | <b>0</b>                              | <b>0</b>                                   | <b>6,013</b>   | <b>0</b>  | <b>6,013</b>   | <b>0</b>       | <b>0</b>        | <b>11,077</b>  | <b>0</b>       | <b>11,077</b>    |
| <b>Total cost of Health Management and Supervision</b> | <b>750,477</b>                        | <b>26,014</b>                              | <b>6,013</b>   | <b>0</b>  | <b>782,504</b> | <b>750,477</b> | <b>75,629</b>   | <b>11,077</b>  | <b>0</b>       | <b>837,183</b>   |
| <b>Total cost of Health</b>                            | <b>750,477</b>                        | <b>116,652</b>                             | <b>6,013</b>   | <b>0</b>  | <b>873,142</b> | <b>750,477</b> | <b>330,810</b>  | <b>11,077</b>  | <b>0</b>       | <b>1,092,364</b> |

# Vote:751 Arua Municipal Council

# FY 2019/20

## 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 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>5,368,190</b>               | <b>2,531,397</b>                             | <b>5,371,834</b>            |
| Locally Raised Revenues                      | 10,000                         | 10,000                                       | 65,020                      |
| Other Transfers from Central Government      | 3,500                          | 0  | 10,000                      |
| Sector Conditional Grant (Non-Wage)          | 1,259,130                      | 419,710                                      | 1,212,037                   |
| Sector Conditional Grant (Wage)              | 4,044,701                      | 2,022,350                                    | 4,044,701                   |
| Urban Unconditional Grant (Non-Wage)         | 10,783                         | 59,335                                       | 0                           |
| Urban Unconditional Grant (Wage)             | 40,076                         | 20,001                                       | 40,076                      |
| <b>Development Revenues</b>                  | <b>256,973</b>                 | <b>171,315</b>                               | <b>259,866</b>              |
| Locally Raised Revenues                      | 0                              | 0  | 9,000                       |
| Sector Development Grant                     | 256,973                        | 171,315                                      | 250,866                     |
| <b>Total Revenues shares</b>                 | <b>5,625,163</b>               | <b>2,702,712</b>                             | <b>5,631,699</b>            |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 4,084,777                      | 1,577,460                                    | 4,084,777                   |
| Non Wage                                     | 1,283,413                      | 488,598                                      | 1,287,057                   |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 256,973                        | 0  | 259,866                     |
| External Financing                           | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>5,625,163</b>               | <b>2,066,057</b>                             | <b>5,631,699</b>            |

### 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           | 2,334,792                                | 0        | 0        | 0        | 2,334,792        | 2,334,793                             | 0        | 0        | 0        | 2,334,793        |
| <b>Total Cost of output078102</b>       | <b>2,334,792</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,334,792</b> | <b>2,334,793</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,334,793</b> |
| <b>Total Cost of Higher LG Services</b> | <b>2,334,792</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,334,792</b> | <b>2,334,793</b>                      | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,334,793</b> |

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| 02 Lower Local Services                          | Wage   | Non Wage | GoU Dev | Ext.Fin | Total  | Wage | Non Wage | GoU Dev | Ext.Fin | Total         |
|--|--|----------|---------|---------|--------|------|----------|---------|---------|---------------|
| <b>078151 Primary Schools Services UPE (LLS)</b> |  |          |         |         |        |      |          |         |         |               |
| 263104 Transfers to other govt. units (Current)  | 0  | 24,156   | 0       | 0       | 24,156 | 0    | 0        | 0       | 0       | 0             |
| 263367 Sector Conditional Grant (Non-Wage)       | 0  | 0        | 0       | 0       | 0      | 0    | 159,408  | 0       | 0       | 159,408       |
| <b>Total for LCIII: Arua Hill Division</b>       | <b>County: Arua Municipal Council</b>                                    |          |         |         |        |      |          |         |         | <b>70,874</b> |
| LCII: Awindiri Ward                              | ARUA HILL PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)     |          |         |         |        |      |          |         |         | 13,950        |
| LCII: Awindiri Ward                              | AWINDIRI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)      |          |         |         |        |      |          |         |         | 11,550        |
| LCII: Awindiri Ward                              | NIVA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)          |          |         |         |        |      |          |         |         | 10,934        |
| LCII: Awindiri Ward                              | ONZIVU PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)        |          |         |         |        |      |          |         |         | 9,262         |
| LCII: Bazar Ward                                 | ARUA PUBLIC PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)   |          |         |         |        |      |          |         |         | 9,598         |
| LCII: Mvara Ward                                 | ANYAFIO PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)       |          |         |         |        |      |          |         |         | 7,718         |
| LCII: Mvara Ward                                 | MVARA JUNIOR PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)  |          |         |         |        |      |          |         |         | 7,862         |
| <b>Total for LCIII: River Oli Division</b>       | <b>County: Arua Municipal Council</b>                                    |          |         |         |        |      |          |         |         | <b>88,534</b> |
| LCII: Kenya ward                                 | ARUA PARENTS PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)  |          |         |         |        |      |          |         |         | 9,190         |
| LCII: Kenya ward                                 | ARUA PRISONS PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)  |          |         |         |        |      |          |         |         | 10,702        |
| LCII: Pangisha ward                              | ARUA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)          |          |         |         |        |      |          |         |         | 22,446        |
| LCII: Pangisha ward                              | BIBIA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)         |          |         |         |        |      |          |         |         | 5,246         |
| LCII: Pangisha ward                              | NAJAH ISLAMIC PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) |          |         |         |        |      |          |         |         | 3,334         |
| LCII: Tanganyika Ward                            | ARUA ISLAMIC PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)  |          |         |         |        |      |          |         |         | 8,246         |
| LCII: Tanganyika Ward                            | ASURU PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)         |          |         |         |        |      |          |         |         | 5,214         |

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|   |                              |  |                |   |                |             |                 |                |                |                |
|---|------------------------------|--|----------------|---|----------------|-------------|-----------------|----------------|----------------|----------------|
| LCII: Tanganyika Ward                                       |                              | OLI PRIMARY SCHOOL   |                | Source: Sector Conditional Grant (Non-Wage) |                | 11,062      |                 |                |                |                |
| LCII: Tanganyika Ward                                       |                              | SWALIHIN PRIMARY SCHOOL  |                | Source: Sector Conditional Grant (Non-Wage) |                | 13,094      |                 |                |                |                |
| 291001 Transfers to Government Institutions                 | 0                            | 135,252  | 0              | 0   | 135,252        | 0           | 0               | 0              | 0              | 0              |
| <b>Total Cost of output078151</b>                           | <b>0</b>                     | <b>159,408</b>   | <b>0</b>       | <b>0</b>                                    | <b>159,408</b> | <b>0</b>    | <b>159,408</b>  | <b>0</b>       | <b>0</b>       | <b>159,408</b> |
| <b>Total Cost of Lower Local Services</b>                   | <b>0</b>                     | <b>159,408</b>   | <b>0</b>       | <b>0</b>                                    | <b>159,408</b> | <b>0</b>    | <b>159,408</b>  | <b>0</b>       | <b>0</b>       | <b>159,408</b> |
| <b>03 Capital Purchases</b>                                 | <b>Wage</b>                  | <b>Non Wage</b>  | <b>GoU Dev</b> | <b>Ext.Fin</b>                              | <b>Total</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |
| <b>078175 Non Standard Service Delivery Capital</b>         |                              |  |                |   |                |             |                 |                |                |                |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0                            | 0  | 0              | 0   | 0              | 0           | 0               | 13,000         | 0              | 13,000         |
| <b>Total for LCIII: Arua Hill Division</b>                  |                              | <b>County: Arua Municipal Council</b>                                    |                |   |                |             |                 |                |                | <b>13,000</b>  |
| LCII: Bazar Ward  | ARUA PUBLIC SECONDARY SCHOOL | Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 |                | Source: Sector Development Grant            |                | 13,000      |                 |                |                |                |
| <b>Total Cost of output078175</b>                           | <b>0</b>                     | <b>0</b>   | <b>0</b>       | <b>0</b>                                    | <b>0</b>       | <b>0</b>    | <b>0</b>        | <b>13,000</b>  | <b>0</b>       | <b>13,000</b>  |
| <b>078180 Classroom construction and rehabilitation</b>     |                              |  |                |   |                |             |                 |                |                |                |
| 312101 Non-Residential Buildings                            | 0                            | 0  | 0              | 0   | 0              | 0           | 0               | 60,000         | 0              | 60,000         |
| <b>Total for LCIII: River Oli Division</b>                  |                              | <b>County: Arua Municipal Council</b>                                    |                |   |                |             |                 |                |                | <b>60,000</b>  |
| LCII: Pangisha ward   | ARUA PRIMARY                 | Building Construction - Maintenance and Repair-240                       |                | Source: Sector Development Grant            |                | 60,000      |                 |                |                |                |
| 312102 Residential Buildings                                | 0                            | 0  | 5,000          | 0   | 5,000          | 0           | 0               | 0              | 0              | 0              |
| <b>Total Cost of output078180</b>                           | <b>0</b>                     | <b>0</b>   | <b>5,000</b>   | <b>0</b>                                    | <b>5,000</b>   | <b>0</b>    | <b>0</b>        | <b>60,000</b>  | <b>0</b>       | <b>60,000</b>  |
| <b>078181 Latrine construction and rehabilitation</b>       |                              |  |                |   |                |             |                 |                |                |                |
| 312101 Non-Residential Buildings                            | 0                            | 0  | 42,000         | 0   | 42,000         | 0           | 0               | 50,000         | 0              | 50,000         |
| <b>Total for LCIII: Arua Hill Division</b>                  |                              | <b>County: Arua Municipal Council</b>                                    |                |   |                |             |                 |                |                | <b>50,000</b>  |
| LCII: Awindiri Ward   | ARUA HILL PRIMARY SCHOOL     | Building Construction - Latrines-237                                     |                | Source: Sector Development Grant            |                | 50,000      |                 |                |                |                |
| <b>Total Cost of output078181</b>                           | <b>0</b>                     | <b>0</b>   | <b>42,000</b>  | <b>0</b>                                    | <b>42,000</b>  | <b>0</b>    | <b>0</b>        | <b>50,000</b>  | <b>0</b>       | <b>50,000</b>  |
| <b>078183 Provision of furniture to primary schools</b>     |                              |  |                |   |                |             |                 |                |                |                |
| 312203 Furniture & Fixtures                                 | 0                            | 0  | 15,000         | 0   | 15,000         | 0           | 0               | 30,000         | 0              | 30,000         |
| <b>Total for LCIII: River Oli Division</b>                  |                              | <b>County: Arua Municipal Council</b>                                    |                |   |                |             |                 |                |                | <b>30,000</b>  |
| LCII: Tanganyika Ward                                       | SWALIHIN PRIMARY SCHOOL      | Furniture and Fixtures - Desks-637                                       |                | Source: Sector Development Grant            |                | 30,000      |                 |                |                |                |
| <b>Total Cost of output078183</b>                           | <b>0</b>                     | <b>0</b>   | <b>15,000</b>  | <b>0</b>                                    | <b>15,000</b>  | <b>0</b>    | <b>0</b>        | <b>30,000</b>  | <b>0</b>       | <b>30,000</b>  |

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|   |           |         |        |   |           |           |         |         |   |           |
|---|-----------|---------|--------|---|-----------|-----------|---------|---------|---|-----------|
| Total Cost of Capital Purchases                 | 0         | 0       | 62,000 | 0 | 62,000    | 0         | 0       | 153,000 | 0 | 153,000   |
| Total cost of Pre-Primary and Primary Education | 2,334,792 | 159,408 | 62,000 | 0 | 2,556,200 | 2,334,793 | 159,408 | 153,000 | 0 | 2,647,201 |

## 0782 Secondary 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 |

## 078201 Secondary Teaching Services

|                                  |           |   |   |   |           |           |   |   |   |           |
|----------------------------------|-----------|---|---|---|-----------|-----------|---|---|---|-----------|
| 211101 General Staff Salaries    | 1,550,195 | 0 | 0 | 0 | 1,550,195 | 1,550,195 | 0 | 0 | 0 | 1,550,195 |
| Total Cost of output078201       | 1,550,195 | 0 | 0 | 0 | 1,550,195 | 1,550,195 | 0 | 0 | 0 | 1,550,195 |
| Total Cost of Higher LG Services | 1,550,195 | 0 | 0 | 0 | 1,550,195 | 1,550,195 | 0 | 0 | 0 | 1,550,195 |

|                         |      |          |         |         |       |      |          |         |         |       |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

## 078251 Secondary Capitation(USE)(LLS)

|   |   |         |   |   |         |   |         |   |   |         |
|---|---|---------|---|---|---------|---|---------|---|---|---------|
| 263104 Transfers to other govt. units (Current) | 0 | 410,580 | 0 | 0 | 410,580 | 0 | 0       | 0 | 0 | 0       |
| 263367 Sector Conditional Grant (Non-Wage)      | 0 | 0       | 0 | 0 | 0       | 0 | 470,025 | 0 | 0 | 470,025 |

## Total for LCIII: Missing Subcounty

## County: Missing County

470,025

LCII: Missing Parish

ARUA PUBLIC SS

Source: Sector Conditional Grant (Non-Wage)

287,730

LCII: Missing Parish

ARUA SS

Source: Sector Conditional Grant (Non-Wage)

140,136

LCII: Missing Parish

NAJJA MUSLIM SS

Source: Sector Conditional Grant (Non-Wage)

14,100

LCII: Missing Parish

NILE HIGH SCHOOL

Source: Sector Conditional Grant (Non-Wage)

28,059

|  |   |         |   |   |         |   |         |   |   |         |
|--|---|---------|---|---|---------|---|---------|---|---|---------|
| 291003 Transfers to Other Private Entities | 0 | 105,627 | 0 | 0 | 105,627 | 0 | 0       | 0 | 0 | 0       |
| Total Cost of output078251                 | 0 | 516,207 | 0 | 0 | 516,207 | 0 | 470,025 | 0 | 0 | 470,025 |
| Total Cost of Lower Local Services         | 0 | 516,207 | 0 | 0 | 516,207 | 0 | 470,025 | 0 | 0 | 470,025 |

|                      |      |          |         |         |       |      |          |         |         |       |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

## 078275 Non Standard Service Delivery Capital

|   |   |   |   |   |   |   |   |        |   |        |
|---|---|---|---|---|---|---|---|--------|---|--------|
| 281503 Engineering and Design Studies & Plans for capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 13,933 | 0 | 13,933 |
|---|---|---|---|---|---|---|---|--------|---|--------|

## Total for LCIII: Arua Hill Division

## County: Arua Municipal Council

13,933

LCII: Bazar Ward

ARUA PUBLIC SECONDARY SCHOOL

Engineering and Design studies and Plans - Bill of Quantities-475

Source: Sector Development Grant

13,933

281504 Monitoring, Supervision &amp; Appraisal of capital works

|   |   |   |   |   |   |   |   |       |   |       |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,966 | 0 | 6,966 |
|---|---|---|---|---|---|---|---|-------|---|-------|

## Vote:751 Arua Municipal Council

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|   |                                 |   |                                  |                                |           |           |         |        |        |           |
|---|---------------------------------|---|----------------------------------|--------------------------------|-----------|-----------|---------|--------|--------|-----------|
| Total for LCIII: Arua Hill Division                     |                                 |   |                                  | County: Arua Municipal Council |           |           |         |        |        | 6,966     |
| LCII: Bazar Ward  | ARUA PUBLIC<br>SECONDARY SCHOOL | Monitoring,<br>Supervision and<br>Appraisal -<br>Supervision of<br>Works-1265 | Source: Sector Development Grant | 6,966                          |           |           |         |        |        |           |
| 312211 Office Equipment                                 | 0                               | 0   | 0                                | 0                              | 0         | 0         | 6,966   | 0      | 6,966  |           |
| Total for LCIII: Arua Hill Division                     |                                 |   |                                  | County: Arua Municipal Council |           |           |         |        |        | 6,966     |
| LCII: Bazar Ward  | ARUA MC                         | PURCHASE OF<br>FURNITURE  | Source: Sector Development Grant | 6,966                          |           |           |         |        |        |           |
| Total Cost of output078275                              | 0                               | 0   | 0                                | 0                              | 0         | 0         | 27,866  | 0      | 27,866 |           |
| 078280 Secondary School Construction and Rehabilitation |                                 |   |                                  |                                |           |           |         |        |        |           |
| 312101 Non-Residential Buildings                        | 0                               | 0   | 147,303                          | 0                              | 147,303   | 0         | 0       | 70,000 | 0      | 70,000    |
| Total for LCIII: Arua Hill Division                     |                                 |   |                                  | County: Arua Municipal Council |           |           |         |        |        | 70,000    |
| LCII: Bazar Ward  | ARUA PUBLIC<br>SECONDARY SCHOOL | Building<br>Construction -<br>Contractor-216                                  | Source: Sector Development Grant | 70,000                         |           |           |         |        |        |           |
| Total Cost of output078280                              | 0                               | 0   | 147,303                          | 0                              | 147,303   | 0         | 0       | 70,000 | 0      | 70,000    |
| Total Cost of Capital Purchases                         | 0                               | 0   | 147,303                          | 0                              | 147,303   | 0         | 0       | 97,866 | 0      | 97,866    |
| Total cost of Secondary Education                       | 1,550,195                       | 516,207   | 147,303                          | 0                              | 2,213,705 | 1,550,195 | 470,025 | 97,866 | 0      | 2,118,086 |

**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          |
| <b>078301 Tertiary Education Services</b>       |  |  |                |          |          |                |                                       |                |          |          |                |
| 211101 General Staff Salaries                   |  | 159,713                                  | 0              | 0        | 0        | 159,713        | 159,713                               | 0              | 0        | 0        | <b>159,713</b> |
| 282103 Scholarships and related costs           |  | 0  | 0              | 0        | 0        | 0              | 0                                     | 557,795        | 0        | 0        | <b>557,795</b> |
| <b>Total Cost of output078301</b>               |  | <b>159,713</b>                           | <b>0</b>       | <b>0</b> | <b>0</b> | <b>159,713</b> | <b>159,713</b>                        | <b>557,795</b> | <b>0</b> | <b>0</b> | <b>717,508</b> |
| <b>Total Cost of Higher LG Services</b>         |  | <b>159,713</b>                           | <b>0</b>       | <b>0</b> | <b>0</b> | <b>159,713</b> | <b>159,713</b>                        | <b>557,795</b> | <b>0</b> | <b>0</b> | <b>717,508</b> |
| 02 Lower Local Services                         |  | Wage                                     | Non Wage       | GoU Dev  | Ext.Fin  | Total          | Wage                                  | Non Wage       | GoU Dev  | Ext.Fin  | Total          |
| <b>078351 Skills Development Services</b>       |  |  |                |          |          |                |                                       |                |          |          |                |
| 263104 Transfers to other govt. units (Current) |  | 0  | 557,795        | 0        | 0        | 557,795        | 0                                     | 0              | 0        | 0        | <b>0</b>       |
| <b>Total Cost of output078351</b>               |  | <b>0</b>                                 | <b>557,795</b> | <b>0</b> | <b>0</b> | <b>557,795</b> | <b>0</b>                              | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Lower Local Services</b>       |  | <b>0</b>                                 | <b>557,795</b> | <b>0</b> | <b>0</b> | <b>557,795</b> | <b>0</b>                              | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total cost of Skills Development</b>         |  | <b>159,713</b>                           | <b>557,795</b> | <b>0</b> | <b>0</b> | <b>717,508</b> | <b>159,713</b>                        | <b>557,795</b> | <b>0</b> | <b>0</b> | <b>717,508</b> |

# Vote:751 Arua Municipal Council

## FY 2019/20

### 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

|   |          |               |          |          |               |          |              |          |          |              |
|---|----------|---------------|----------|----------|---------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 8,535         | 0        | 0        | 8,535         | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 825           | 0        | 0        | 825           | 0        | 0            | 0        | 0        | 0            |
| 221012 Small Office Equipment                         | 0        | 859           | 0        | 0        | 859           | 0        | 708          | 0        | 0        | 708          |
| 221017 Subscriptions                                  | 0        | 260           | 0        | 0        | 260           | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                  | 0        | 3,360         | 0        | 0        | 3,360         | 0        | 0            | 0        | 0        | 0            |
| 227004 Fuel, Lubricants and Oils                      | 0        | 4,700         | 0        | 0        | 4,700         | 0        | 2,250        | 0        | 0        | 2,250        |
| 228002 Maintenance - Vehicles                         | 0        | 1,000         | 0        | 0        | 1,000         | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output078401</b>                     | <b>0</b> | <b>19,540</b> | <b>0</b> | <b>0</b> | <b>19,540</b> | <b>0</b> | <b>2,958</b> | <b>0</b> | <b>0</b> | <b>2,958</b> |

#### 078402 Monitoring and Supervision Secondary Education

|  |          |              |          |          |              |          |          |          |          |          |
|--|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 0        | 0        | 0        | 0        |
| 227004 Fuel, Lubricants and Oils             | 0        | 1,180        | 0        | 0        | 1,180        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of output078402</b>            | <b>0</b> | <b>2,180</b> | <b>0</b> | <b>0</b> | <b>2,180</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

#### 078403 Sports Development services

|  |          |              |          |          |              |          |               |          |          |               |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)         | 0        | 3,000        | 0        | 0        | 3,000        | 0        | 0             | 0        | 0        | 0             |
| 221009 Welfare and Entertainment                     | 0        | 0            | 0        | 0        | 0            | 0        | 2,000         | 0        | 0        | 2,000         |
| 221017 Subscriptions                                 | 0        | 0            | 0        | 0        | 0            | 0        | 2,000         | 0        | 0        | 2,000         |
| 224005 Uniforms, Beddings and Protective Gear        | 0        | 0            | 0        | 0        | 0            | 0        | 3,000         | 0        | 0        | 3,000         |
| 227001 Travel inland                                 | 0        | 0            | 0        | 0        | 0            | 0        | 1,500         | 0        | 0        | 1,500         |
| 227003 Carriage, Haulage, Freight and transport hire | 0        | 0            | 0        | 0        | 0            | 0        | 15,000        | 0        | 0        | 15,000        |
| <b>Total Cost of output078403</b>                    | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>23,500</b> | <b>0</b> | <b>0</b> | <b>23,500</b> |

#### 078405 Education Management Services

|   |        |       |   |   |        |        |        |   |   |        |
|---|--------|-------|---|---|--------|--------|--------|---|---|--------|
| 211101 General Staff Salaries                         | 40,076 | 0     | 0 | 0 | 40,076 | 40,076 | 0      | 0 | 0 | 40,076 |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0      | 8,000 | 0 | 0 | 8,000  | 0      | 10,056 | 0 | 0 | 10,056 |
| 221003 Staff Training                                 | 0      | 0     | 0 | 0 | 0      | 0      | 2,000  | 0 | 0 | 2,000  |
| 221009 Welfare and Entertainment                      | 0      | 0     | 0 | 0 | 0      | 0      | 6,000  | 0 | 0 | 6,000  |
| 221011 Printing, Stationery, Photocopying and Binding | 0      | 1,000 | 0 | 0 | 1,000  | 0      | 7,059  | 0 | 0 | 7,059  |
| 221012 Small Office Equipment                         | 0      | 1,583 | 0 | 0 | 1,583  | 0      | 500    | 0 | 0 | 500    |
| 221017 Subscriptions                                  | 0      | 0     | 0 | 0 | 0      | 0      | 1,000  | 0 | 0 | 1,000  |
| 222001 Telecommunications                             | 0      | 1,200 | 0 | 0 | 1,200  | 0      | 1,200  | 0 | 0 | 1,200  |
| 227001 Travel inland                                  | 0      | 8,000 | 0 | 0 | 8,000  | 0      | 12,300 | 0 | 0 | 12,300 |
| 227002 Travel abroad                                  | 0      | 0     | 0 | 0 | 0      | 0      | 5,000  | 0 | 0 | 5,000  |

## Vote:751 Arua Municipal Council

FY 2019/20

|   |               |               |          |          |               |               |               |          |          |                |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils        | 0             | 0             | 0        | 0        | 0             | 0             | 5,000         | 0        | 0        | 5,000          |
| 228001 Maintenance - Civil              | 0             | 0             | 0        | 0        | 0             | 0             | 5,000         | 0        | 0        | 5,000          |
| 228002 Maintenance - Vehicles           | 0             | 1,500         | 0        | 0        | 1,500         | 0             | 5,000         | 0        | 0        | 5,000          |
| 228004 Maintenance – Other              | 0             | 0             | 0        | 0        | 0             | 0             | 4,256         | 0        | 0        | 4,256          |
| 282103 Scholarships and related costs   | 0             | 0             | 0        | 0        | 0             | 0             | 5,000         | 0        | 0        | 5,000          |
| <b>Total Cost of output078405</b>       | <b>40,076</b> | <b>21,283</b> | <b>0</b> | <b>0</b> | <b>61,359</b> | <b>40,076</b> | <b>69,371</b> | <b>0</b> | <b>0</b> | <b>109,447</b> |
| <b>Total Cost of Higher LG Services</b> | <b>40,076</b> | <b>46,003</b> | <b>0</b> | <b>0</b> | <b>86,079</b> | <b>40,076</b> | <b>95,829</b> | <b>0</b> | <b>0</b> | <b>135,905</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**078472 Administrative Capital**

|   |   |   |        |   |        |   |   |       |   |       |
|---|---|---|--------|---|--------|---|---|-------|---|-------|
| 281501 Environment Impact Assessment for Capital Works      | 0 | 0 | 522    | 0 | 522    | 0 | 0 | 0     | 0 | 0     |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 2,648  | 0 | 2,648  | 0 | 0 | 0     | 0 | 0     |
| 311101 Land   | 0 | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0     | 0 | 0     |
| 312201 Transport Equipment                                  | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0     | 0 | 0     |
| 312202 Machinery and Equipment                              | 0 | 0 | 2,000  | 0 | 2,000  | 0 | 0 | 0     | 0 | 0     |
| 312203 Furniture & Fixtures                                 | 0 | 0 | 1,500  | 0 | 1,500  | 0 | 0 | 0     | 0 | 0     |
| 312213 ICT Equipment  | 0 | 0 | 6,000  | 0 | 6,000  | 0 | 0 | 9,000 | 0 | 9,000 |

**Total for LCIII: Arua Hill Division** **County: Arua Municipal Council** **9,000**

*LCII: Bazar Ward for schools* *ICT - Computers- Source: Locally Raised Revenues* *733* *9,000*

|   |               |               |               |          |                |               |               |              |          |                |
|---|---------------|---------------|---------------|----------|----------------|---------------|---------------|--------------|----------|----------------|
| <b>Total Cost of output078472</b>                                     | <b>0</b>      | <b>0</b>      | <b>47,670</b> | <b>0</b> | <b>47,670</b>  | <b>0</b>      | <b>0</b>      | <b>9,000</b> | <b>0</b> | <b>9,000</b>   |
| <b>Total Cost of Capital Purchases</b>                                | <b>0</b>      | <b>0</b>      | <b>47,670</b> | <b>0</b> | <b>47,670</b>  | <b>0</b>      | <b>0</b>      | <b>9,000</b> | <b>0</b> | <b>9,000</b>   |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>40,076</b> | <b>46,003</b> | <b>47,670</b> | <b>0</b> | <b>133,749</b> | <b>40,076</b> | <b>95,829</b> | <b>9,000</b> | <b>0</b> | <b>144,905</b> |

**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**

|  |                  |                  |                |          |                  |                  |                  |                |          |                  |
|--|------------------|------------------|----------------|----------|------------------|------------------|------------------|----------------|----------|------------------|
| 221002 Workshops and Seminars                | 0                | 4,000            | 0              | 0        | 4,000            | 0                | 0                | 0              | 0        | 0                |
| 282103 Scholarships and related costs        | 0                | 0                | 0              | 0        | 0                | 0                | 4,000            | 0              | 0        | 4,000            |
| <b>Total Cost of output078501</b>            | <b>0</b>         | <b>4,000</b>     | <b>0</b>       | <b>0</b> | <b>4,000</b>     | <b>0</b>         | <b>4,000</b>     | <b>0</b>       | <b>0</b> | <b>4,000</b>     |
| <b>Total Cost of Higher LG Services</b>      | <b>0</b>         | <b>4,000</b>     | <b>0</b>       | <b>0</b> | <b>4,000</b>     | <b>0</b>         | <b>4,000</b>     | <b>0</b>       | <b>0</b> | <b>4,000</b>     |
| <b>Total cost of Special Needs Education</b> | <b>0</b>         | <b>4,000</b>     | <b>0</b>       | <b>0</b> | <b>4,000</b>     | <b>0</b>         | <b>4,000</b>     | <b>0</b>       | <b>0</b> | <b>4,000</b>     |
| <b>Total cost of Education</b>               | <b>4,084,777</b> | <b>1,283,413</b> | <b>256,973</b> | <b>0</b> | <b>5,625,163</b> | <b>4,084,777</b> | <b>1,287,057</b> | <b>259,866</b> | <b>0</b> | <b>5,631,699</b> |

# Vote:751 Arua Municipal Council

## FY 2019/20

### 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 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |  |                             |
| <b>Recurrent Revenues</b>                          | <b>1,227,372</b>               | <b>377,438</b>                               | <b>1,741,536</b>            |
| Locally Raised Revenues                            | 17,000                         | 10,000                                       | 410,900                     |
| Other Transfers from Central Government            | 1,041,755                      | 283,130                                      | 0                           |
| Sector Conditional Grant (Non-Wage)                | 0                              | 0  | 1,162,019                   |
| Urban Unconditional Grant (Wage)                   | 168,617                        | 84,309                                       | 168,617                     |
| <b>Development Revenues</b>                        | <b>0</b>                       | <b>0</b>                                     | <b>10,132,236</b>           |
| Urban Discretionary Development Equalization Grant | 0                              | 0  | 10,132,236                  |
| <b>Total Revenues shares</b>                       | <b>1,227,372</b>               | <b>377,438</b>                               | <b>11,873,772</b>           |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |  |                             |
| <b>Recurrent Expenditure</b>                       |                                |  |                             |
| Wage   | 168,617                        | 82,248                                       | 168,617                     |
| Non Wage   | 1,058,755                      | 261,073                                      | 1,572,919                   |
| <b>Development Expenditure</b>                     |                                |  |                             |
| Domestic Development                               | 0                              | 0  | 10,132,236                  |
| External Financing                                 | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                           | <b>1,227,372</b>               | <b>343,321</b>                               | <b>11,873,772</b>           |

#### 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  |  |                |          |          |                |                                       |               |          |          |               |
| <b>048105 District Road equipment and machinery repaired</b> |  |                |          |          |                |                                       |               |          |          |               |
| 228002 Maintenance - Vehicles                                | 0  | 105,000        | 0        | 0        | 105,000        | 0                                     | 85,000        | 0        | 0        | 85,000        |
| <b>Total Cost of output048105</b>                            | <b>0</b>                                 | <b>105,000</b> | <b>0</b> | <b>0</b> | <b>105,000</b> | <b>0</b>                              | <b>85,000</b> | <b>0</b> | <b>0</b> | <b>85,000</b> |
| <b>048106 Urban Roads Maintenance</b>                        |  |                |          |          |                |                                       |               |          |          |               |
| 228004 Maintenance – Other                                   | 0  | 212,000        | 0        | 0        | 212,000        | 0                                     | 0             | 0        | 0        | 0             |
| <b>Total Cost of output048106</b>                            | <b>0</b>                                 | <b>212,000</b> | <b>0</b> | <b>0</b> | <b>212,000</b> | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |

## Vote:751 Arua Municipal Council

FY 2019/20

**048108 Operation of District Roads Office**

|  |                |                |          |          |                |                |                |          |          |                |
|--|----------------|----------------|----------|----------|----------------|----------------|----------------|----------|----------|----------------|
| 211101 General Staff Salaries                            | 168,617        | 0              | 0        | 0        | 168,617        | 168,617        | 0              | 0        | 0        | 168,617        |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0              | 9,495          | 0        | 0        | 9,495          | 0              | 33,000         | 0        | 0        | 33,000         |
| 221001 Advertising and Public Relations                  | 0              | 1,000          | 0        | 0        | 1,000          | 0              | 0              | 0        | 0        | 0              |
| 221002 Workshops and Seminars                            | 0              | 1,500          | 0        | 0        | 1,500          | 0              | 5,000          | 0        | 0        | 5,000          |
| 221003 Staff Training                                    | 0              | 1,999          | 0        | 0        | 1,999          | 0              | 7,000          | 0        | 0        | 7,000          |
| 221007 Books, Periodicals & Newspapers                   | 0              | 750            | 0        | 0        | 750            | 0              | 1,500          | 0        | 0        | 1,500          |
| 221008 Computer supplies and Information Technology (IT) | 0              | 1,250          | 0        | 0        | 1,250          | 0              | 3,000          | 0        | 0        | 3,000          |
| 221009 Welfare and Entertainment                         | 0              | 2,000          | 0        | 0        | 2,000          | 0              | 5,000          | 0        | 0        | 5,000          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0              | 1,500          | 0        | 0        | 1,500          | 0              | 5,500          | 0        | 0        | 5,500          |
| 221012 Small Office Equipment                            | 0              | 0              | 0        | 0        | 0              | 0              | 1,000          | 0        | 0        | 1,000          |
| 221014 Bank Charges and other Bank related costs         | 0              | 1,261          | 0        | 0        | 1,261          | 0              | 0              | 0        | 0        | 0              |
| 221017 Subscriptions                                     | 0              | 0              | 0        | 0        | 0              | 0              | 1,200          | 0        | 0        | 1,200          |
| 222001 Telecommunications                                | 0              | 0              | 0        | 0        | 0              | 0              | 1,000          | 0        | 0        | 1,000          |
| 222003 Information and communications technology (ICT)   | 0              | 5,000          | 0        | 0        | 5,000          | 0              | 1,704          | 0        | 0        | 1,704          |
| 225001 Consultancy Services- Short term                  | 0              | 1,000          | 0        | 0        | 1,000          | 0              | 0              | 0        | 0        | 0              |
| 227001 Travel inland                                     | 0              | 11,000         | 0        | 0        | 11,000         | 0              | 28,500         | 0        | 0        | 28,500         |
| 227004 Fuel, Lubricants and Oils                         | 0              | 4,000          | 0        | 0        | 4,000          | 0              | 15,500         | 0        | 0        | 15,500         |
| 228002 Maintenance - Vehicles                            | 0              | 0              | 0        | 0        | 0              | 0              | 13,265         | 0        | 0        | 13,265         |
| <b>Total Cost of output048108</b>                        | <b>168,617</b> | <b>41,755</b>  | <b>0</b> | <b>0</b> | <b>210,372</b> | <b>168,617</b> | <b>122,168</b> | <b>0</b> | <b>0</b> | <b>290,785</b> |
| <b>Total Cost of Higher LG Services</b>                  | <b>168,617</b> | <b>358,755</b> | <b>0</b> | <b>0</b> | <b>527,372</b> | <b>168,617</b> | <b>207,168</b> | <b>0</b> | <b>0</b> | <b>375,785</b> |

| 02 Lower Local Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|-------------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**048152 Urban Roads Resealing**

|                                 |   |         |   |   |         |   |         |            |   |            |
|---------------------------------|---|---------|---|---|---------|---|---------|------------|---|------------|
| 263206 Other Capital grants     | 0 | 700,000 | 0 | 0 | 700,000 | 0 | 0       | 0          | 0 | 0          |
| 263370 Sector Development Grant | 0 | 0       | 0 | 0 | 0       | 0 | 650,000 | 10,132,236 | 0 | 10,782,236 |

**Total for LCIII: Arua Hill Division**      **County: Arua Municipal Council**      **150,000**

LCII: Awindiri Ward      AWINDIRI      Completion of      Source: Sector Conditional Grant (Non-Wage)      150,000  
Okuti lane

**Total for LCIII: River Oli Division**      **County: Arua Municipal Council**      **10,632,236**

LCII: Kenya ward      Kenya ward      Rehabilitation of      Source: Urban Discretionary Development      10,132,236  
School Road      Equalization Grant

LCII: Tanganyika Ward      TANGANYIKA      Periodic road      Source: Sector Conditional Grant (Non-Wage)      500,000  
maintenance of      fikirini road

|                                   |          |                |          |          |                |          |                |                   |          |                   |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|-------------------|----------|-------------------|
| <b>Total Cost of output048152</b> | <b>0</b> | <b>700,000</b> | <b>0</b> | <b>0</b> | <b>700,000</b> | <b>0</b> | <b>650,000</b> | <b>10,132,236</b> | <b>0</b> | <b>10,782,236</b> |
|-----------------------------------|----------|----------------|----------|----------|----------------|----------|----------------|-------------------|----------|-------------------|

# Vote:751 Arua Municipal Council

FY 2019/20

## 048158 District Roads Maintenance (URF)

|  |                           |                                     |   |   |   |           |         |           |            |         |            |
|--|---------------------------|-------------------------------------|---|---|---|-----------|---------|-----------|------------|---------|------------|
| 263367 Sector Conditional Grant (Non-Wage)               | 0                         | 0                                   | 0   | 0 | 0 | 0         | 132,019 | 0         | 0          | 132,019 |            |
| Total for LCIII: Arua Hill Division                      |                           |                                     | County: Arua Municipal Council              |   |   |           |         |           |            | 132,019 |            |
| LCII: Bazar Ward   | Periodic road Maintenance | Arua Municipal council              | Source: Sector Conditional Grant (Non-Wage) |   |   |           |         |           | 132,019    |         |            |
| 263370 Sector Development Grant                          | 0                         | 0                                   | 0   | 0 | 0 | 0         | 583,732 | 0         | 0          | 583,732 |            |
| Total for LCIII: Arua Hill Division                      |                           |                                     | County: Arua Municipal Council              |   |   |           |         |           |            | 400,732 |            |
| LCII: Awindiri Ward                                      | AWINDIRI                  | Routine mechanised Road Maintenance | Source: Sector Conditional Grant (Non-Wage) |   |   |           |         |           | 80,000     |         |            |
| LCII: Awindiri Ward                                      | Mango Road                | C224-Arua Municipal Council         | Source: Locally Raised Revenues             |   |   |           |         |           | 20,732     |         |            |
| LCII: Awindiri Ward                                      | Staff Lane                | Municipal Council                   | Source: Locally Raised Revenues             |   |   |           |         |           | 300,000    |         |            |
| Total for LCIII: River Oli Division                      |                           |                                     | County: Arua Municipal Council              |   |   |           |         |           |            | 183,000 |            |
| LCII: Pangisha ward                                      | Osu River                 | Arua Municipal Council              | Source: Locally Raised Revenues             |   |   |           |         |           | 13,000     |         |            |
| LCII: Pangisha ward                                      | Pangisha Ward             | Routine manual Road maintenance     | Source: Sector Conditional Grant (Non-Wage) |   |   |           |         |           | 170,000    |         |            |
| Total Cost of output048158                               |                           | 0                                   | 0   | 0 | 0 | 0         | 0       | 715,751   | 0          | 0       | 715,751    |
| Total Cost of Lower Local Services                       |                           | 0                                   | 700,000                                     | 0 | 0 | 700,000   | 0       | 1,365,751 | 10,132,236 | 0       | 11,497,987 |
| Total cost of District, Urban and Community Access Roads |                           | 168,617                             | 1,058,755                                   | 0 | 0 | 1,227,372 | 168,617 | 1,572,919 | 10,132,236 | 0       | 11,873,772 |
| Total cost of Roads and Engineering                      |                           | 168,617                             | 1,058,755                                   | 0 | 0 | 1,227,372 | 168,617 | 1,572,919 | 10,132,236 | 0       | 11,873,772 |

# Vote:751 Arua Municipal Council

# 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 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>96,840</b>                  | <b>47,920</b>                                | <b>124,006</b>              |
| Locally Raised Revenues                      | 10,000                         | 4,500  | 33,166                      |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0  | 4,000                       |
| Urban Unconditional Grant (Wage)             | 86,840                         | 43,420                                       | 86,840                      |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                     | <b>0</b>                    |
| No Data Found                                |                                |  |                             |
| <b>Total Revenues shares</b>                 | <b>96,840</b>                  | <b>47,920</b>                                | <b>124,006</b>              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 86,840                         | 14,609                                       | 86,840                      |
| Non Wage                                     | 10,000                         | 0  | 37,166                      |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 0                              | 0  | 0                           |
| External Financing                           | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>96,840</b>                  | <b>14,609</b>                                | <b>124,006</b>              |

### 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 |              |          |          |              |
|--|--|------------|----------|----------|------------|---------------------------------------|--------------|----------|----------|--------------|
|  | Wage                                     | Non Wage   | GoU Dev  | Ext.Fin  | Total      | Wage                                  | Non Wage     | GoU Dev  | Ext.Fin  | Total        |
| 01 Higher LG Services  |  |            |          |          |            |                                       |              |          |          |              |
| <b>098303 Tree Planting and Afforestation</b>                      |  |            |          |          |            |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                       | 0  | 500        | 0        | 0        | 500        | 0                                     | 0            | 0        | 0        | 0            |
| 224004 Cleaning and Sanitation                                     | 0  | 0          | 0        | 0        | 0          | 0                                     | 4,000        | 0        | 0        | 4,000        |
| <b>Total Cost of output098303</b>                                  | <b>0</b>                                 | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> | <b>0</b>                              | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> |
| <b>098305 Forestry Regulation and Inspection</b>                   |  |            |          |          |            |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                       | 0  | 500        | 0        | 0        | 500        | 0                                     | 0            | 0        | 0        | 0            |
| <b>Total Cost of output098305</b>                                  | <b>0</b>                                 | <b>500</b> | <b>0</b> | <b>0</b> | <b>500</b> | <b>0</b>                              | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>098308 Stakeholder Environmental Training and Sensitisation</b> |  |            |          |          |            |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)                       | 0  | 500        | 0        | 0        | 500        | 0                                     | 0            | 0        | 0        | 0            |

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|   |               |               |          |          |               |               |               |          |          |                |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|----------------|
| <b>Total Cost of output098308</b>   | <b>0</b>      | <b>500</b>    | <b>0</b> | <b>0</b> | <b>500</b>    | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>098309 Monitoring and Evaluation of Environmental Compliance</b>                           |               |               |          |          |               |               |               |          |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)  | 0             | 500           | 0        | 0        | 500           | 0             | 1,000         | 0        | 0        | 1,000          |
| <b>Total Cost of output098309</b>   | <b>0</b>      | <b>500</b>    | <b>0</b> | <b>0</b> | <b>500</b>    | <b>0</b>      | <b>1,000</b>  | <b>0</b> | <b>0</b> | <b>1,000</b>   |
| <b>098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b> |               |               |          |          |               |               |               |          |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)  | 0             | 3,000         | 0        | 0        | 3,000         | 0             | 1,166         | 0        | 0        | 1,166          |
| <b>Total Cost of output098310</b>   | <b>0</b>      | <b>3,000</b>  | <b>0</b> | <b>0</b> | <b>3,000</b>  | <b>0</b>      | <b>1,166</b>  | <b>0</b> | <b>0</b> | <b>1,166</b>   |
| <b>098312 Sector Capacity Development</b>   |               |               |          |          |               |               |               |          |          |                |
| 211101 General Staff Salaries   | 86,840        | 0             | 0        | 0        | 86,840        | 86,840        | 0             | 0        | 0        | 86,840         |
| 211103 Allowances (Incl. Casuals, Temporary)  | 0             | 5,000         | 0        | 0        | 5,000         | 0             | 24,000        | 0        | 0        | 24,000         |
| 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             | 2,000         | 0        | 0        | 2,000          |
| 228002 Maintenance - Vehicles   | 0             | 0             | 0        | 0        | 0             | 0             | 1,000         | 0        | 0        | 1,000          |
| <b>Total Cost of output098312</b>   | <b>86,840</b> | <b>5,000</b>  | <b>0</b> | <b>0</b> | <b>91,840</b> | <b>86,840</b> | <b>31,000</b> | <b>0</b> | <b>0</b> | <b>117,840</b> |
| <b>Total Cost of Higher LG Services</b>   | <b>86,840</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>96,840</b> | <b>86,840</b> | <b>37,166</b> | <b>0</b> | <b>0</b> | <b>124,006</b> |
| <b>Total cost of Natural Resources Management</b>   | <b>86,840</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>96,840</b> | <b>86,840</b> | <b>37,166</b> | <b>0</b> | <b>0</b> | <b>124,006</b> |
| <b>Total cost of Natural Resources</b>  | <b>86,840</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>96,840</b> | <b>86,840</b> | <b>37,166</b> | <b>0</b> | <b>0</b> | <b>124,006</b> |

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End Dec for FY2018/19</b> | <b>Draft Budget for FY 2019/20</b> |
|--|---------------------------------------|---|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |   |                                    |
| <b>Recurrent Revenues</b>                    | <b>522,166</b>                        | <b>42,301</b>                                       | <b>160,141</b>                     |
| Locally Raised Revenues                      | 10,000                                | 8,500   | 39,362                             |
| Other Transfers from Central Government      | 450,000                               | 5,500   | 60,000                             |
| Sector Conditional Grant (Non-Wage)          | 16,064                                | 8,032   | 14,677                             |
| Urban Unconditional Grant (Wage)             | 46,102                                | 20,269  | 46,102                             |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>  | <b>240,000</b>                     |
| Other Transfers from Central Government      | 0                                     | 0   | 240,000                            |
| <b>Total Revenues shares</b>                 | <b>522,166</b>                        | <b>42,301</b>                                       | <b>400,141</b>                     |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |   |                                    |
| <b>Recurrent Expenditure</b>                 |                                       |   |                                    |
| Wage   | 46,102                                | 20,269  | 46,102                             |
| Non Wage                                     | 476,064                               | 15,293  | 114,039                            |
| <b>Development Expenditure</b>               |                                       |   |                                    |
| Domestic Development                         | 0                                     | 0   | 240,000                            |
| External Financing                           | 0                                     | 0   | 0                                  |
| <b>Total Expenditure</b>                     | <b>522,166</b>                        | <b>35,562</b>                                       | <b>400,141</b>                     |

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

| <b>Ushs Thousands</b>                          | <b>Approved Budget Estimates for FY 2018/19</b> |                 |                |                |              | <b>Draft Budget Estimates for FY 2019/20</b> |                 |                |                |               |
|--|---|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|---------------|
|  | <b>Wage</b>                                     | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services                          |   |                 |                |                |              |  |                 |                |                |               |
| <b>108102 Support to Women, Youth and PWDs</b> |   |                 |                |                |              |  |                 |                |                |               |
| 211103 Allowances (Incl. Casuals, Temporary)   | 0   | 0               | 0              | 0              | 0            | 0  | 3,500           | 0              | 0              | 3,500         |
| 221002 Workshops and Seminars                  | 0   | 0               | 0              | 0              | 0            | 0  | 3,000           | 0              | 0              | 3,000         |
| 227001 Travel inland                           | 0   | 0               | 0              | 0              | 0            | 0  | 1,500           | 0              | 0              | 1,500         |
| 227004 Fuel, Lubricants and Oils               | 0   | 0               | 0              | 0              | 0            | 0  | 2,000           | 0              | 0              | 2,000         |
| <b>Total Cost of output108102</b>              | <b>0</b>  | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>                                     | <b>10,000</b>   | <b>0</b>       | <b>0</b>       | <b>10,000</b> |

# Vote:751 Arua Municipal Council

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### 108103 Operational and Maintenance of Public Libraries

|  |          |          |          |          |          |          |              |          |          |              |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 221007 Books, Periodicals & Newspapers                   | 0        | 0        | 0        | 0        | 0        | 0        | 1,200        | 0        | 0        | 1,200        |
| 221008 Computer supplies and Information Technology (IT) | 0        | 0        | 0        | 0        | 0        | 0        | 400          | 0        | 0        | 400          |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 0        | 0        | 0        | 0        | 0        | 200          | 0        | 0        | 200          |
| 222003 Information and communications technology (ICT)   | 0        | 0        | 0        | 0        | 0        | 0        | 520          | 0        | 0        | 520          |
| 223005 Electricity                                       | 0        | 0        | 0        | 0        | 0        | 0        | 526          | 0        | 0        | 526          |
| 223006 Water   | 0        | 0        | 0        | 0        | 0        | 0        | 400          | 0        | 0        | 400          |
| 227001 Travel inland                                     | 0        | 0        | 0        | 0        | 0        | 0        | 1,000        | 0        | 0        | 1,000        |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0        | 0        | 0        | 0        | 0        | 0        | 200          | 0        | 0        | 200          |
| 228004 Maintenance – Other                               | 0        | 0        | 0        | 0        | 0        | 0        | 231          | 0        | 0        | 231          |
| <b>Total Cost of output108103</b>                        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,677</b> | <b>0</b> | <b>0</b> | <b>4,677</b> |

### 108104 Facilitation of Community Development Workers

|                                   |          |          |          |          |          |          |               |          |          |               |
|-----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 227002 Travel abroad              | 0        | 0        | 0        | 0        | 0        | 0        | 10,000        | 0        | 0        | 10,000        |
| <b>Total Cost of output108104</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

### 108105 Adult Learning

|                                   |          |          |          |          |          |          |              |          |          |              |
|-----------------------------------|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 227004 Fuel, Lubricants and Oils  | 0        | 0        | 0        | 0        | 0        | 0        | 3,000        | 0        | 0        | 3,000        |
| <b>Total Cost of output108105</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |

### 108106 Support to Public Libraries

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

### 108107 Gender Mainstreaming

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 0            | 0        | 0        | 0            |
| 221002 Workshops and Seminars                | 0        | 0            | 0        | 0        | 0            | 0        | 5,000        | 0        | 0        | 5,000        |
| <b>Total Cost of output108107</b>            | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |

### 108108 Children and Youth Services

|  |   |   |   |   |   |   |        |   |   |        |
|--|---|---|---|---|---|---|--------|---|---|--------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 20,000 |
| 221002 Workshops and Seminars                | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | 0 | 0 | 15,000 |

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|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 0        | 0        | 0        | 0        | 2,500         | 0        | 0        | 2,500         |
| 227001 Travel inland                                  | 0        | 0        | 0        | 0        | 0        | 0        | 10,000        | 0        | 0        | 10,000        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0        | 0        | 0        | 0        | 0        | 12,500        | 0        | 0        | 12,500        |
| <b>Total Cost of output108108</b>                     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>60,000</b> | <b>0</b> | <b>0</b> | <b>60,000</b> |

**108109 Support to Youth Councils**

|   |          |                |          |          |                |          |              |          |          |              |
|---|----------|----------------|----------|----------|----------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 4,184          | 0        | 0        | 4,184          | 0        | 1,000        | 0        | 0        | 1,000        |
| 221002 Workshops and Seminars                         | 0        | 11,614         | 0        | 0        | 11,614         | 0        | 0            | 0        | 0        | 0            |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,300          | 0        | 0        | 1,300          | 0        | 0            | 0        | 0        | 0            |
| 221014 Bank Charges and other Bank related costs      | 0        | 262            | 0        | 0        | 262            | 0        | 0            | 0        | 0        | 0            |
| 227001 Travel inland                                  | 0        | 4,920          | 0        | 0        | 4,920          | 0        | 2,000        | 0        | 0        | 2,000        |
| 227004 Fuel, Lubricants and Oils                      | 0        | 3,090          | 0        | 0        | 3,090          | 0        | 1,000        | 0        | 0        | 1,000        |
| 229201 Sale of goods purchased for resale             | 0        | 274,630        | 0        | 0        | 274,630        | 0        | 0            | 0        | 0        | 0            |
| <b>Total Cost of output108109</b>                     | <b>0</b> | <b>300,000</b> | <b>0</b> | <b>0</b> | <b>300,000</b> | <b>0</b> | <b>4,000</b> | <b>0</b> | <b>0</b> | <b>4,000</b> |

**108110 Support to Disabled and the Elderly**

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 0            | 0        | 0        | 0            |
| 221002 Workshops and Seminars                | 0        | 0            | 0        | 0        | 0            | 0        | 5,000        | 0        | 0        | 5,000        |
| 227001 Travel inland                         | 0        | 0            | 0        | 0        | 0            | 0        | 3,000        | 0        | 0        | 3,000        |
| <b>Total Cost of output108110</b>            | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>8,000</b> | <b>0</b> | <b>0</b> | <b>8,000</b> |

**108114 Representation on Women's Councils**

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

**108115 Sector Capacity Development**

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

**108117 Operation of the Community Based Services Department**

|  |   |   |   |   |   |        |       |   |   |        |
|--|---|---|---|---|---|--------|-------|---|---|--------|
| 211101 General Staff Salaries                            | 0 | 0 | 0 | 0 | 0 | 46,102 | 0     | 0 | 0 | 46,102 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 0 | 0 | 0 | 0 | 0      | 1,362 | 0 | 0 | 1,362  |

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|   |               |                |          |          |                |               |                |              |          |                |
|---|---------------|----------------|----------|----------|----------------|---------------|----------------|--------------|----------|----------------|
| 227001 Travel inland                    | 0             | 0              | 0        | 0        | 0              | 0             | 2,000          | 0            | 0        | 2,000          |
| 227004 Fuel, Lubricants and Oils        | 0             | 0              | 0        | 0        | 0              | 0             | 5,000          | 0            | 0        | 5,000          |
| 228002 Maintenance - Vehicles           | 0             | 0              | 0        | 0        | 0              | 0             | 1,000          | 0            | 0        | 1,000          |
| <b>Total Cost of output108117</b>       | <b>0</b>      | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>      | <b>46,102</b>  | <b>9,362</b> | <b>0</b> | <b>55,464</b>  |
| <b>Total Cost of Higher LG Services</b> | <b>46,102</b> | <b>476,064</b> | <b>0</b> | <b>0</b> | <b>522,166</b> | <b>46,102</b> | <b>114,039</b> | <b>0</b>     | <b>0</b> | <b>160,141</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

## 108172 Administrative Capital

|                         |   |   |   |   |   |   |   |         |   |         |
|-------------------------|---|---|---|---|---|---|---|---------|---|---------|
| 312104 Other Structures | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 240,000 | 0 | 240,000 |
|-------------------------|---|---|---|---|---|---|---|---------|---|---------|

**Total for LCIII: Arua Hill Division** **County: Arua Municipal Council** **240,000**

*LCII: Bazar Ward* *Police Cell* *Construction Services - New Structures-402* *Source: Other Transfers from Central Government* *240,000*

|   |               |                |          |          |                |               |                |                |          |                |
|---|---------------|----------------|----------|----------|----------------|---------------|----------------|----------------|----------|----------------|
| <b>Total Cost of output108172</b>                           | <b>0</b>      | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>      | <b>0</b>       | <b>240,000</b> | <b>0</b> | <b>240,000</b> |
| <b>Total Cost of Capital Purchases</b>                      | <b>0</b>      | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>      | <b>0</b>       | <b>240,000</b> | <b>0</b> | <b>240,000</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>46,102</b> | <b>476,064</b> | <b>0</b> | <b>0</b> | <b>522,166</b> | <b>46,102</b> | <b>114,039</b> | <b>240,000</b> | <b>0</b> | <b>400,141</b> |
| <b>Total cost of Community Based Services</b>               | <b>46,102</b> | <b>476,064</b> | <b>0</b> | <b>0</b> | <b>522,166</b> | <b>46,102</b> | <b>114,039</b> | <b>240,000</b> | <b>0</b> | <b>400,141</b> |

# Vote:751 Arua Municipal Council

# 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 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>94,000</b>                  | <b>45,864</b>                                | <b>254,337</b>              |
| Locally Raised Revenues                      | 15,000                         | 13,750                                       | 156,715                     |
| Urban Unconditional Grant (Non-Wage)         | 25,000                         | 13,517                                       | 43,622                      |
| Urban Unconditional Grant (Wage)             | 54,000                         | 18,597                                       | 54,000                      |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                     | <b>16,500</b>               |
| Locally Raised Revenues                      | 0                              | 0  | 16,500                      |
| <b>Total Revenues shares</b>                 | <b>94,000</b>                  | <b>45,864</b>                                | <b>270,837</b>              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 54,000                         | 4,897  | 54,000                      |
| Non Wage                                     | 40,000                         | 20,464                                       | 200,337                     |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 0                              | 0  | 16,500                      |
| External Financing                           | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>94,000</b>                  | <b>25,361</b>                                | <b>270,837</b>              |

### 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                                    |  |          |         |         |        |                                       |          |         |         |        |
| <b>138301 Management of the District Planning Office</b> |  |          |         |         |        |                                       |          |         |         |        |
| 211101 General Staff Salaries                            | 54,000                                   | 0        | 0       | 0       | 54,000 | 54,000                                | 0        | 0       | 0       | 54,000 |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0  | 3,000    | 0       | 0       | 3,000  | 0                                     | 20,829   | 0       | 0       | 20,829 |
| 221008 Computer supplies and Information Technology (IT) | 0  | 3,000    | 0       | 0       | 3,000  | 0                                     | 1,000    | 0       | 0       | 1,000  |
| 221009 Welfare and Entertainment                         | 0  | 0        | 0       | 0       | 0      | 0                                     | 10,000   | 0       | 0       | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding    | 0  | 0        | 0       | 0       | 0      | 0                                     | 3,000    | 0       | 0       | 3,000  |
| 221012 Small Office Equipment                            | 0  | 0        | 0       | 0       | 0      | 0                                     | 2,000    | 0       | 0       | 2,000  |
| 221017 Subscriptions                                     | 0  | 0        | 0       | 0       | 0      | 0                                     | 1,000    | 0       | 0       | 1,000  |

## Vote:751 Arua Municipal Council

FY 2019/20

|   |               |               |          |          |               |               |               |          |          |                |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|----------------|
| 222001 Telecommunications                             | 0             | 0             | 0        | 0        | 0             | 0             | 1,440         | 0        | 0        | 1,440          |
| 227001 Travel inland                                  | 0             | 10,000        | 0        | 0        | 10,000        | 0             | 20,000        | 0        | 0        | 20,000         |
| 227004 Fuel, Lubricants and Oils                      | 0             | 0             | 0        | 0        | 0             | 0             | 10,000        | 0        | 0        | 10,000         |
| 228002 Maintenance - Vehicles                         | 0             | 0             | 0        | 0        | 0             | 0             | 5,000         | 0        | 0        | 5,000          |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0             | 2,000         | 0        | 0        | 2,000         | 0             | 0             | 0        | 0        | 0              |
| <b>Total Cost of output138301</b>                     | <b>54,000</b> | <b>18,000</b> | <b>0</b> | <b>0</b> | <b>72,000</b> | <b>54,000</b> | <b>74,269</b> | <b>0</b> | <b>0</b> | <b>128,269</b> |

**138303 Statistical data collection**

|  |          |              |          |          |              |          |               |          |          |               |
|--|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 2,000        | 0        | 0        | 2,000        | 0        | 9,000         | 0        | 0        | 9,000         |
| 221012 Small Office Equipment                | 0        | 0            | 0        | 0        | 0            | 0        | 2,000         | 0        | 0        | 2,000         |
| 221017 Subscriptions                         | 0        | 0            | 0        | 0        | 0            | 0        | 1,000         | 0        | 0        | 1,000         |
| 227001 Travel inland                         | 0        | 0            | 0        | 0        | 0            | 0        | 5,000         | 0        | 0        | 5,000         |
| 227002 Travel abroad                         | 0        | 0            | 0        | 0        | 0            | 0        | 5,000         | 0        | 0        | 5,000         |
| <b>Total Cost of output138303</b>            | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> | <b>0</b> | <b>22,000</b> | <b>0</b> | <b>0</b> | <b>22,000</b> |

**138306 Development Planning**

|   |          |              |          |          |              |          |               |          |          |               |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 5,000        | 0        | 0        | 5,000        | 0        | 20,000        | 0        | 0        | 20,000        |
| 221002 Workshops and Seminars                         | 0        | 0            | 0        | 0        | 0            | 0        | 2,000         | 0        | 0        | 2,000         |
| 221003 Staff Training                                 | 0        | 0            | 0        | 0        | 0            | 0        | 10,000        | 0        | 0        | 10,000        |
| 221009 Welfare and Entertainment                      | 0        | 0            | 0        | 0        | 0            | 0        | 10,000        | 0        | 0        | 10,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 1,500        | 0        | 0        | 1,500        | 0        | 5,000         | 0        | 0        | 5,000         |
| 227001 Travel inland                                  | 0        | 0            | 0        | 0        | 0            | 0        | 8,000         | 0        | 0        | 8,000         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 0            | 0        | 0        | 0            | 0        | 5,000         | 0        | 0        | 5,000         |
| <b>Total Cost of output138306</b>                     | <b>0</b> | <b>6,500</b> | <b>0</b> | <b>0</b> | <b>6,500</b> | <b>0</b> | <b>60,000</b> | <b>0</b> | <b>0</b> | <b>60,000</b> |

**138308 Operational Planning**

|  |          |          |          |          |          |          |               |          |          |               |
|--|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 0        | 0        | 0        | 0        | 0        | 10,000        | 0        | 0        | 10,000        |
| 221003 Staff Training                        | 0        | 0        | 0        | 0        | 0        | 0        | 3,000         | 0        | 0        | 3,000         |
| 221009 Welfare and Entertainment             | 0        | 0        | 0        | 0        | 0        | 0        | 8,000         | 0        | 0        | 8,000         |
| 222001 Telecommunications                    | 0        | 0        | 0        | 0        | 0        | 0        | 7,920         | 0        | 0        | 7,920         |
| 227004 Fuel, Lubricants and Oils             | 0        | 0        | 0        | 0        | 0        | 0        | 1,080         | 0        | 0        | 1,080         |
| <b>Total Cost of output138308</b>            | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>30,000</b> | <b>0</b> | <b>0</b> | <b>30,000</b> |

**138309 Monitoring and Evaluation of Sector plans**

|   |          |               |          |          |               |          |               |          |          |               |
|---|----------|---------------|----------|----------|---------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 5,000         | 0        | 0        | 5,000         | 0        | 8,000         | 0        | 0        | 8,000         |
| 221009 Welfare and Entertainment                      | 0        | 3,000         | 0        | 0        | 3,000         | 0        | 0             | 0        | 0        | 0             |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 2,000         | 0        | 0        | 2,000         | 0        | 800           | 0        | 0        | 800           |
| 222001 Telecommunications                             | 0        | 400           | 0        | 0        | 400           | 0        | 200           | 0        | 0        | 200           |
| 227003 Carriage, Haulage, Freight and transport hire  | 0        | 1,099         | 0        | 0        | 1,099         | 0        | 4,320         | 0        | 0        | 4,320         |
| 227004 Fuel, Lubricants and Oils                      | 0        | 2,001         | 0        | 0        | 2,001         | 0        | 748           | 0        | 0        | 748           |
| <b>Total Cost of output138309</b>                     | <b>0</b> | <b>13,500</b> | <b>0</b> | <b>0</b> | <b>13,500</b> | <b>0</b> | <b>14,068</b> | <b>0</b> | <b>0</b> | <b>14,068</b> |

# Vote:751 Arua Municipal Council

FY 2019/20

|  |               |  |          |                                |                                 |        |        |          |         |         |         |
|--|---------------|--|----------|--------------------------------|---------------------------------|--------|--------|----------|---------|---------|---------|
| Total Cost of Higher LG Services                 |               | 54,000                                 | 40,000   | 0                              | 0                               | 94,000 | 54,000 | 200,337  | 0       | 0       | 254,337 |
| 03 Capital Purchases                             |               | Wage                                   | Non Wage | GoU Dev                        | Ext.Fin                         | Total  | Wage   | Non Wage | GoU Dev | Ext.Fin | Total   |
| 138372 Administrative Capital                    |               |  |          |                                |                                 |        |        |          |         |         |         |
| 312201 Transport Equipment                       |               | 0                                      | 0        | 0                              | 0                               | 0      | 0      | 0        | 15,000  | 0       | 15,000  |
| Total for LCIII: Arua Hill Division              |               |  |          | County: Arua Municipal Council |                                 |        |        |          |         |         | 15,000  |
| LCII: Bazar Ward                                 | Planning Unit | Transport Equipment - Motorcycles-1920 |          |                                | Source: Locally Raised Revenues |        |        |          |         | 15,000  |         |
| 312213 ICT Equipment                             |               | 0                                      | 0        | 0                              | 0                               | 0      | 0      | 0        | 1,500   | 0       | 1,500   |
| Total for LCIII: Arua Hill Division              |               |  |          | County: Arua Municipal Council |                                 |        |        |          |         |         | 1,500   |
| LCII: Bazar Ward                                 | Planning Unit | ICT - Cameras-724                      |          |                                | Source: Locally Raised Revenues |        |        |          |         | 1,500   |         |
| Total Cost of output138372                       |               | 0                                      | 0        | 0                              | 0                               | 0      | 0      | 0        | 16,500  | 0       | 16,500  |
| Total Cost of Capital Purchases                  |               | 0                                      | 0        | 0                              | 0                               | 0      | 0      | 0        | 16,500  | 0       | 16,500  |
| Total cost of Local Government Planning Services |               | 54,000                                 | 40,000   | 0                              | 0                               | 94,000 | 54,000 | 200,337  | 16,500  | 0       | 270,837 |
| Total cost of Planning                           |               | 54,000                                 | 40,000   | 0                              | 0                               | 94,000 | 54,000 | 200,337  | 16,500  | 0       | 270,837 |

# Vote:751 Arua Municipal Council

## 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 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | <b>32,083</b>                  | <b>18,541</b>                                | <b>70,941</b>               |
| Locally Raised Revenues                      | 10,000                         | 7,500  | 48,858                      |
| Urban Unconditional Grant (Wage)             | 22,083                         | 11,041                                       | 22,083                      |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                     | <b>0</b>                    |
| No Data Found                                |                                |  |                             |
| <b>Total Revenues shares</b>                 | <b>32,083</b>                  | <b>18,541</b>                                | <b>70,941</b>               |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 22,083                         | 8,672  | 22,083                      |
| Non Wage                                     | 10,000                         | 2,400  | 48,858                      |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 0                              | 0  | 0                           |
| External Financing                           | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | <b>32,083</b>                  | <b>11,072</b>                                | <b>70,941</b>               |

#### 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                                    |  |              |          |          |               |                                       |               |          |          |               |
| <b>148201 Management of Internal Audit Office</b>        |  |              |          |          |               |                                       |               |          |          |               |
| 211101 General Staff Salaries                            | 22,083                                   | 0            | 0        | 0        | 22,083        | 22,083                                | 0             | 0        | 0        | 22,083        |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0  | 3,582        | 0        | 0        | 3,582         | 0                                     | 11,280        | 0        | 0        | 11,280        |
| 221008 Computer supplies and Information Technology (IT) | 0  | 0            | 0        | 0        | 0             | 0                                     | 6,000         | 0        | 0        | 6,000         |
| 221009 Welfare and Entertainment                         | 0  | 0            | 0        | 0        | 0             | 0                                     | 2,000         | 0        | 0        | 2,000         |
| 221012 Small Office Equipment                            | 0  | 1,000        | 0        | 0        | 1,000         | 0                                     | 0             | 0        | 0        | 0             |
| 221017 Subscriptions                                     | 0  | 0            | 0        | 0        | 0             | 0                                     | 1,000         | 0        | 0        | 1,000         |
| 227001 Travel inland                                     | 0  | 2,418        | 0        | 0        | 2,418         | 0                                     | 5,000         | 0        | 0        | 5,000         |
| 227004 Fuel, Lubricants and Oils                         | 0  | 0            | 0        | 0        | 0             | 0                                     | 5,720         | 0        | 0        | 5,720         |
| <b>Total Cost of output148201</b>                        | <b>22,083</b>                            | <b>7,000</b> | <b>0</b> | <b>0</b> | <b>29,083</b> | <b>22,083</b>                         | <b>31,000</b> | <b>0</b> | <b>0</b> | <b>53,083</b> |

# Vote:751 Arua Municipal Council

**FY 2019/20**

## 148202 Internal Audit

|   |               |               |          |          |               |               |               |          |          |               |
|---|---------------|---------------|----------|----------|---------------|---------------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0             | 3,000         | 0        | 0        | 3,000         | 0             | 10,000        | 0        | 0        | 10,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 0             | 0             | 0        | 0        | 0             | 0             | 1,000         | 0        | 0        | 1,000         |
| 222001 Telecommunications                             | 0             | 0             | 0        | 0        | 0             | 0             | 1,200         | 0        | 0        | 1,200         |
| 227001 Travel inland                                  | 0             | 0             | 0        | 0        | 0             | 0             | 5,658         | 0        | 0        | 5,658         |
| <b>Total Cost of output148202</b>                     | <b>0</b>      | <b>3,000</b>  | <b>0</b> | <b>0</b> | <b>3,000</b>  | <b>0</b>      | <b>17,858</b> | <b>0</b> | <b>0</b> | <b>17,858</b> |
| <b>Total Cost of Higher LG Services</b>               | <b>22,083</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>32,083</b> | <b>22,083</b> | <b>48,858</b> | <b>0</b> | <b>0</b> | <b>70,941</b> |
| <b>Total cost of Internal Audit Services</b>          | <b>22,083</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>32,083</b> | <b>22,083</b> | <b>48,858</b> | <b>0</b> | <b>0</b> | <b>70,941</b> |
| <b>Total cost of Internal Audit</b>                   | <b>22,083</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>32,083</b> | <b>22,083</b> | <b>48,858</b> | <b>0</b> | <b>0</b> | <b>70,941</b> |

# Vote:751 Arua Municipal Council

## FY 2019/20

### 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 |
|--|--------------------------------|--|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |  |                             |
| <b>Recurrent Revenues</b>                    | 0                              | 0  | 39,021                      |
| Locally Raised Revenues                      | 0                              | 0  | 20,000                      |
| Sector Conditional Grant (Non-Wage)          | 0                              | 0  | 4,021                       |
| Urban Unconditional Grant (Wage)             | 0                              | 0  | 15,000                      |
| <b>Development Revenues</b>                  | 0                              | 0  | 0                           |
| No Data Found                                |                                |  |                             |
| <b>Total Revenues shares</b>                 | 0                              | 0  | 39,021                      |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |  |                             |
| <b>Recurrent Expenditure</b>                 |                                |  |                             |
| Wage   | 0                              | 0  | 15,000                      |
| Non Wage                                     | 0                              | 0  | 24,021                      |
| <b>Development Expenditure</b>               |                                |  |                             |
| Domestic Development                         | 0                              | 0  | 0                           |
| External Financing                           | 0                              | 0  | 0                           |
| <b>Total Expenditure</b>                     | 0                              | 0  | 39,021                      |

#### 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                                  |  |          |          |          |          |                                       |               |          |          |               |
| <b>068301 Trade Development and Promotion Services</b> |  |          |          |          |          |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)           | 0  | 0        | 0        | 0        | 0        | 0                                     | 5,683         | 0        | 0        | 5,683         |
| 221002 Workshops and Seminars                          | 0  | 0        | 0        | 0        | 0        | 0                                     | 606           | 0        | 0        | 606           |
| 221011 Printing, Stationery, Photocopying and Binding  | 0  | 0        | 0        | 0        | 0        | 0                                     | 300           | 0        | 0        | 300           |
| 227001 Travel inland                                   | 0  | 0        | 0        | 0        | 0        | 0                                     | 1,610         | 0        | 0        | 1,610         |
| 227002 Travel abroad                                   | 0  | 0        | 0        | 0        | 0        | 0                                     | 1,500         | 0        | 0        | 1,500         |
| 227004 Fuel, Lubricants and Oils                       | 0  | 0        | 0        | 0        | 0        | 0                                     | 300           | 0        | 0        | 300           |
| <b>Total Cost of output068301</b>                      | <b>0</b>                                 | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

# Vote:751 Arua Municipal Council

## FY 2019/20

### 068302 Enterprise Development Services

|  |          |          |          |          |          |          |              |          |          |              |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 0        | 0        | 0        | 0        | 0        | 4,000        | 0        | 0        | 4,000        |
| 221002 Workshops and Seminars                | 0        | 0        | 0        | 0        | 0        | 0        | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of output068302</b>            | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |

### 068303 Market Linkage Services

|   |          |          |          |          |          |          |              |          |          |              |
|---|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 0        | 0        | 0        | 0        | 0        | 4,602        | 0        | 0        | 4,602        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 0        | 0        | 0        | 0        | 398          | 0        | 0        | 398          |
| <b>Total Cost of output068303</b>                     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |

### 068304 Cooperatives Mobilisation and Outreach Services

|  |          |          |          |          |          |          |              |          |          |              |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 0        | 0        | 0        | 0        | 0        | 2,521        | 0        | 0        | 2,521        |
| <b>Total Cost of output068304</b>            | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,521</b> | <b>0</b> | <b>0</b> | <b>2,521</b> |

### 068305 Tourism Promotional Services

|  |          |          |          |          |          |          |            |          |          |            |
|--|----------|----------|----------|----------|----------|----------|------------|----------|----------|------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 0        | 0        | 0        | 0        | 0        | 800        | 0        | 0        | 800        |
| <b>Total Cost of output068305</b>            | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>800</b> | <b>0</b> | <b>0</b> | <b>800</b> |

### 068306 Industrial Development Services

|   |          |          |          |          |          |          |            |          |          |            |
|---|----------|----------|----------|----------|----------|----------|------------|----------|----------|------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 0        | 0        | 0        | 0        | 0        | 300        | 0        | 0        | 300        |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 0        | 0        | 0        | 0        | 400        | 0        | 0        | 400        |
| <b>Total Cost of output068306</b>                     | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>700</b> | <b>0</b> | <b>0</b> | <b>700</b> |

### 068307 Sector Capacity Development

|  |          |          |          |          |          |               |               |          |          |               |
|--|----------|----------|----------|----------|----------|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries                              | 0        | 0        | 0        | 0        | 0        | 15,000        | 0             | 0        | 0        | 15,000        |
| <b>Total Cost of output068307</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,000</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>15,000</b> |
| <b>Total Cost of Higher LG Services</b>                    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,000</b> | <b>24,021</b> | <b>0</b> | <b>0</b> | <b>39,021</b> |
| <b>Total cost of Commercial Services</b>                   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,000</b> | <b>24,021</b> | <b>0</b> | <b>0</b> | <b>39,021</b> |
| <b>Total cost of Trade, Industry and Local Development</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>15,000</b> | <b>24,021</b> | <b>0</b> | <b>0</b> | <b>39,021</b> |

# Vote:751 Arua Municipal Council

# 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 /<br>Municipal Division | Approved Budget for FY<br>2018/19 | Cumulative Receipts by<br>End Dec for FY 2018/19 | Draft Budget for FY<br>2019/20 |
|--|-----------------------------------|--|--------------------------------|
| Arua Hill Division                               | 181,124                           | 556,043  | 1,102,272                      |
| River Oli Division                               | 325,201                           | 277,496  | 679,275                        |
| <b>Grand Total</b>                               | <b>506,325</b>                    | <b>833,540</b>                                   | <b>1,781,547</b>               |
| <i>o/w: Wage:</i>                                | <i>0</i>                          | <i>0</i>   | <i>0</i>                       |
| <i>Non-Wage Reccurent:</i>                       | <i>121,689</i>                    | <i>737,380</i>                                   | <i>1,385,203</i>               |
| <i>Domestic Devt:</i>                            | <i>384,635</i>                    | <i>96,160</i>                                    | <i>396,343</i>                 |
| <i>External Financing:</i>                       | <i>0</i>                          | <i>0</i>   | <i>0</i>                       |

#### A2: Revenues and Expenditures by LLG

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2018/19</b> | <b>Draft Budget for FY<br/>2019/20</b> |
|--|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |  |
| <b><i>Recurrent Revenues</i></b>                   | <b>47,997</b>                             | <b>585,361</b>   | <b>979,137</b>                         |
| Locally Raised Revenues                            | 9,000                                     | 570,112  | 943,656                                |
| Other Transfers from Central Government            | 0   | 5,500  | 0                                      |
| Urban Unconditional Grant (Non-Wage)               | 38,997                                    | 9,749  | 35,481                                 |
| <b><i>Development Revenues</i></b>                 | <b>133,127</b>                            | <b>33,283</b>  | <b>123,135</b>                         |
| Locally Raised Revenues                            | 0   | 0  | 8,500                                  |
| Urban Discretionary Development Equalization Grant | 133,127                                   | 33,283   | 110,135                                |
| Urban Unconditional Grant (Non-Wage)               | 0   | 0  | 4,500                                  |
| <b>Total Revenue Shares</b>                        | <b>181,124</b>                            | <b>618,644</b>   | <b>1,102,272</b>                       |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |  |
| <b><i>Recurrent Expenditure</i></b>                |   |  |  |
| Wage   | 0   | 0  | 0                                      |
| Non Wage   | 47,997                                    | 522,761  | 979,137                                |
| <b><i>Development Expenditure</i></b>              |   |  |  |
| Domestic Development                               | 133,127                                   | 33,283   | 123,135                                |
| External Financing                                 | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                           | <b>181,124</b>                            | <b>556,043</b>   | <b>1,102,272</b>                       |

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2018/19</b> | <b>Draft Budget for FY<br/>2019/20</b> |
|--|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>           |   |  |  |
| <b><i>Recurrent Revenues</i></b>                   | <b>73,693</b>                             | <b>218,664</b>   | <b>406,067</b>                         |
| Locally Raised Revenues                            | 9,000                                     | 202,491  | 406,067                                |
| Urban Unconditional Grant (Non-Wage)               | 64,693                                    | 16,173   | 0                                      |
| <b><i>Development Revenues</i></b>                 | <b>251,508</b>                            | <b>62,877</b>  | <b>273,208</b>                         |
| Locally Raised Revenues                            | 0   | 0  | 2,000                                  |
| Urban Discretionary Development Equalization Grant | 251,508                                   | 62,877   | 208,275                                |
| Urban Unconditional Grant (Non-Wage)               | 0   | 0  | 62,933                                 |
| <b>Total Revenue Shares</b>                        | <b>325,201</b>                            | <b>281,541</b>   | <b>679,275</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b>       |   |  |  |
| <b><i>Recurrent Expenditure</i></b>                |   |  |  |
| Wage   | 0   | 0  | 0                                      |
| Non Wage   | 73,693                                    | 214,619  | 406,067                                |
| <b><i>Development Expenditure</i></b>              |   |  |  |
| Domestic Development                               | 251,508                                   | 62,877   | 273,208                                |
| External Financing                                 | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                           | <b>325,201</b>                            | <b>277,496</b>   | <b>679,275</b>                         |

# Vote:751 Arua Municipal Council

# FY 2019/20

SubCounty/Town Council/Division: Arua Hill Division

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 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>39,997</b>                  | <b>79,202</b>                                 | <b>169,196</b>              |
| Locally Raised Revenues                            | 1,000                          | 69,453  | 160,724                     |
| Urban Unconditional Grant (Non-Wage)               | 38,997                         | 9,749   | 8,472                       |
| <b>Development Revenues</b>                        | <b>133,127</b>                 | <b>33,283</b>                                 | <b>0</b>                    |
| Urban Discretionary Development Equalization Grant | 133,127                        | 33,283  | 0                           |
| <b>Total Revenue Shares</b>                        | <b>173,124</b>                 | <b>112,485</b>                                | <b>169,196</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 39,997                         | 79,202  | 169,196                     |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 133,127                        | 33,283  | 0                           |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | <b>173,124</b>                 | <b>112,485</b>                                | <b>169,196</b>              |

## (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         |
| <b>138106 Office Support services</b>                    |                                |          |         |         |              |                                       |          |         |         |               |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                              | 1,000    | 0       | 0       | <b>1,000</b> | 0                                     | 43,376   | 0       | 0       | <b>43,376</b> |
| 213001 Medical expenses (To employees)                   | 0                              | 0        | 0       | 0       | <b>0</b>     | 0                                     | 1,000    | 0       | 0       | <b>1,000</b>  |
| 213002 Incapacity, death benefits and funeral expenses   | 0                              | 0        | 0       | 0       | <b>0</b>     | 0                                     | 2,000    | 0       | 0       | <b>2,000</b>  |
| 221001 Advertising and Public Relations                  | 0                              | 0        | 0       | 0       | <b>0</b>     | 0                                     | 12,900   | 0       | 0       | <b>12,900</b> |
| 221002 Workshops and Seminars                            | 0                              | 0        | 0       | 0       | <b>0</b>     | 0                                     | 1,000    | 0       | 0       | <b>1,000</b>  |
| 221003 Staff Training                                    | 0                              | 0        | 0       | 0       | <b>0</b>     | 0                                     | 1,000    | 0       | 0       | <b>1,000</b>  |
| 221007 Books, Periodicals & Newspapers                   | 0                              | 0        | 0       | 0       | <b>0</b>     | 0                                     | 1,750    | 0       | 0       | <b>1,750</b>  |
| 221008 Computer supplies and Information Technology (IT) | 0                              | 0        | 0       | 0       | <b>0</b>     | 0                                     | 2,000    | 0       | 0       | <b>2,000</b>  |
| 221009 Welfare and Entertainment                         | 0                              | 0        | 0       | 0       | <b>0</b>     | 0                                     | 21,091   | 0       | 0       | <b>21,091</b> |

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

|   |          |               |          |          |               |          |                |          |          |                |
|---|----------|---------------|----------|----------|---------------|----------|----------------|----------|----------|----------------|
| 221012 Small Office Equipment                           | 0        | 0             | 0        | 0        | 0             | 0        | 3,300          | 0        | 0        | 3,300          |
| 222001 Telecommunications                               | 0        | 0             | 0        | 0        | 0             | 0        | 2,660          | 0        | 0        | 2,660          |
| 223001 Property Expenses                                | 0        | 0             | 0        | 0        | 0             | 0        | 500            | 0        | 0        | 500            |
| 223003 Rent – (Produced Assets) to private entities     | 0        | 0             | 0        | 0        | 0             | 0        | 2,400          | 0        | 0        | 2,400          |
| 223004 Guard and Security services                      | 0        | 0             | 0        | 0        | 0             | 0        | 2,000          | 0        | 0        | 2,000          |
| 223005 Electricity                                      | 0        | 0             | 0        | 0        | 0             | 0        | 1,000          | 0        | 0        | 1,000          |
| 223006 Water  | 0        | 0             | 0        | 0        | 0             | 0        | 1,500          | 0        | 0        | 1,500          |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0        | 0             | 0        | 0        | 0             | 0        | 9,987          | 0        | 0        | 9,987          |
| 225001 Consultancy Services- Short term                 | 0        | 0             | 0        | 0        | 0             | 0        | 1,500          | 0        | 0        | 1,500          |
| 227001 Travel inland                                    | 0        | 13,997        | 0        | 0        | 13,997        | 0        | 0              | 0        | 0        | 0              |
| 227002 Travel abroad                                    | 0        | 0             | 0        | 0        | 0             | 0        | 5,000          | 0        | 0        | 5,000          |
| 227003 Carriage, Haulage, Freight and transport hire    | 0        | 0             | 0        | 0        | 0             | 0        | 2,000          | 0        | 0        | 2,000          |
| 227004 Fuel, Lubricants and Oils                        | 0        | 20,000        | 0        | 0        | 20,000        | 0        | 14,000         | 0        | 0        | 14,000         |
| 228002 Maintenance - Vehicles                           | 0        | 0             | 0        | 0        | 0             | 0        | 3,100          | 0        | 0        | 3,100          |
| 228003 Maintenance – Machinery, Equipment & Furniture   | 0        | 0             | 0        | 0        | 0             | 0        | 8,472          | 0        | 0        | 8,472          |
| 228004 Maintenance – Other                              | 0        | 0             | 0        | 0        | 0             | 0        | 24,160         | 0        | 0        | 24,160         |
| 273102 Incapacity, death benefits and funeral expenses  | 0        | 5,000         | 0        | 0        | 5,000         | 0        | 0              | 0        | 0        | 0              |
| 282101 Donations  | 0        | 0             | 0        | 0        | 0             | 0        | 500            | 0        | 0        | 500            |
| 282102 Fines and Penalties/ Court wards                 | 0        | 0             | 0        | 0        | 0             | 0        | 500            | 0        | 0        | 500            |
| 282104 Compensation to 3rd Parties                      | 0        | 0             | 0        | 0        | 0             | 0        | 500            | 0        | 0        | 500            |
| <b>Total Cost of Output 06</b>                          | <b>0</b> | <b>39,997</b> | <b>0</b> | <b>0</b> | <b>39,997</b> | <b>0</b> | <b>169,196</b> | <b>0</b> | <b>0</b> | <b>169,196</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>39,997</b> | <b>0</b> | <b>0</b> | <b>39,997</b> | <b>0</b> | <b>169,196</b> | <b>0</b> | <b>0</b> | <b>169,196</b> |

| 03 Capital Purchases  | Wage     | Non Wage      | GoU Dev        | Ext.Fin  | Total          | Wage     | Non Wage       | GoU Dev  | Ext.Fin  | Total          |
|---|----------|---------------|----------------|----------|----------------|----------|----------------|----------|----------|----------------|
| <b>138172 Administrative Capital</b>                        |          |               |                |          |                |          |                |          |          |                |
| 281501 Environment Impact Assessment for Capital Works      | 0        | 0             | 8,538          | 0        | 8,538          | 0        | 0              | 0        | 0        | 0              |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0        | 0             | 2,680          | 0        | 2,680          | 0        | 0              | 0        | 0        | 0              |
| 312101 Non-Residential Buildings                            | 0        | 0             | 114,824        | 0        | 114,824        | 0        | 0              | 0        | 0        | 0              |
| 312202 Machinery and Equipment                              | 0        | 0             | 7,085          | 0        | 7,085          | 0        | 0              | 0        | 0        | 0              |
| <b>Total Cost of Output 72</b>                              | <b>0</b> | <b>0</b>      | <b>133,127</b> | <b>0</b> | <b>133,127</b> | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b> | <b>0</b>      | <b>133,127</b> | <b>0</b> | <b>133,127</b> | <b>0</b> | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <b>Total cost of District and Urban Administration</b>      | <b>0</b> | <b>39,997</b> | <b>133,127</b> | <b>0</b> | <b>173,124</b> | <b>0</b> | <b>169,196</b> | <b>0</b> | <b>0</b> | <b>169,196</b> |
| <b>Total cost of Administration</b>                         | <b>0</b> | <b>39,997</b> | <b>133,127</b> | <b>0</b> | <b>173,124</b> | <b>0</b> | <b>169,196</b> | <b>0</b> | <b>0</b> | <b>169,196</b> |

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

## Vote:751 Arua Municipal Council

FY 2019/20

| <i>Ushs Thousands</i>                              | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End Dec for FY<br>2018/19 | Draft Budget for FY<br>2019/20 |
|--|-----------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                   |   |                                |
| <b>Recurrent Revenues</b>                          | <b>1,000</b>                      | <b>212,545</b>                                      | <b>309,692</b>                 |
| Locally Raised Revenues                            | 1,000                             | 207,045   | 297,834                        |
| Other Transfers from Central Government            | 0                                 | 5,500   | 0                              |
| Urban Unconditional Grant (Non-Wage)               | 0                                 | 0   | 11,857                         |
| <b>Development Revenues</b>                        | <b>0</b>                          | <b>0</b>  | <b>2,203</b>                   |
| Urban Discretionary Development Equalization Grant | 0                                 | 0   | 2,203                          |
| <b>Total Revenue Shares</b>                        | <b>1,000</b>                      | <b>212,545</b>                                      | <b>311,894</b>                 |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                   |   |                                |
| <b>Recurrent Expenditure</b>                       |                                   |   |                                |
| Wage   | 0                                 | 0   | 0                              |
| Non Wage   | 1,000                             | 212,545   | 309,692                        |
| <b>Development Expenditure</b>                     |                                   |   |                                |
| Domestic Development                               | 0                                 | 0   | 2,203                          |
| External Financing                                 | 0                                 | 0   | 0                              |
| <b>Total Expenditure</b>                           | <b>1,000</b>                      | <b>212,545</b>                                      | <b>311,894</b>                 |

## (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         |
| <b>148102 Revenue Management and Collection Services</b> |                                |              |          |          |              |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                              | 1,000        | 0        | 0        | 1,000        | 0                                     | 73,500        | 0        | 0        | 73,500        |
| 221008 Computer supplies and Information Technology (IT) | 0                              | 0            | 0        | 0        | 0            | 0                                     | 3,000         | 0        | 0        | 3,000         |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                              | 0            | 0        | 0        | 0            | 0                                     | 10,000        | 0        | 0        | 10,000        |
| 227003 Carriage, Haulage, Freight and transport hire     | 0                              | 0            | 0        | 0        | 0            | 0                                     | 525           | 0        | 0        | 525           |
| 227004 Fuel, Lubricants and Oils                         | 0                              | 0            | 0        | 0        | 0            | 0                                     | 7,200         | 0        | 0        | 7,200         |
| <b>Total Cost of Output 02</b>                           | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>94,225</b> | <b>0</b> | <b>0</b> | <b>94,225</b> |
| <b>148103 Budgeting and Planning Services</b>            |                                |              |          |          |              |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                              | 0            | 0        | 0        | 0            | 0                                     | 23,000        | 0        | 0        | 23,000        |
| 221009 Welfare and Entertainment                         | 0                              | 0            | 0        | 0        | 0            | 0                                     | 14,302        | 0        | 0        | 14,302        |
| 221011 Printing, Stationery, Photocopying and Binding    | 0                              | 0            | 0        | 0        | 0            | 0                                     | 4,000         | 0        | 0        | 4,000         |
| 221012 Small Office Equipment                            | 0                              | 0            | 0        | 0        | 0            | 0                                     | 4,000         | 0        | 0        | 4,000         |

## Vote:751 Arua Municipal Council

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|                                  |          |          |          |          |          |          |               |          |          |               |
|----------------------------------|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils | 0        | 0        | 0        | 0        | 0        | 0        | 7,200         | 0        | 0        | 7,200         |
| <b>Total Cost of Output 03</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>52,502</b> | <b>0</b> | <b>0</b> | <b>52,502</b> |

**148104 LG Expenditure management Services**

|   |          |          |          |          |          |          |                |          |          |                |
|---|----------|----------|----------|----------|----------|----------|----------------|----------|----------|----------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 0        | 0        | 0        | 0        | 0        | 17,440         | 0        | 0        | 17,440         |
| 221006 Commissions and related charges                | 0        | 0        | 0        | 0        | 0        | 0        | 3,600          | 0        | 0        | 3,600          |
| 221009 Welfare and Entertainment                      | 0        | 0        | 0        | 0        | 0        | 0        | 3,500          | 0        | 0        | 3,500          |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 0        | 0        | 0        | 0        | 15,000         | 0        | 0        | 15,000         |
| 221012 Small Office Equipment                         | 0        | 0        | 0        | 0        | 0        | 0        | 500            | 0        | 0        | 500            |
| 221017 Subscriptions                                  | 0        | 0        | 0        | 0        | 0        | 0        | 3,000          | 0        | 0        | 3,000          |
| 222001 Telecommunications                             | 0        | 0        | 0        | 0        | 0        | 0        | 1,920          | 0        | 0        | 1,920          |
| 222002 Postage and Courier                            | 0        | 0        | 0        | 0        | 0        | 0        | 53             | 0        | 0        | 53             |
| 226001 Insurances                                     | 0        | 0        | 0        | 0        | 0        | 0        | 105            | 0        | 0        | 105            |
| 227001 Travel inland                                  | 0        | 0        | 0        | 0        | 0        | 0        | 17,000         | 0        | 0        | 17,000         |
| 227002 Travel abroad                                  | 0        | 0        | 0        | 0        | 0        | 0        | 10,000         | 0        | 0        | 10,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0        | 0        | 0        | 0        | 0        | 0        | 5,097          | 0        | 0        | 5,097          |
| 282104 Compensation to 3rd Parties                    | 0        | 0        | 0        | 0        | 0        | 0        | 31,000         | 0        | 0        | 31,000         |
| <b>Total Cost of Output 04</b>                        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>108,214</b> | <b>0</b> | <b>0</b> | <b>108,214</b> |

**148105 LG Accounting Services**

|  |          |          |          |          |          |          |               |          |          |               |
|--|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)             | 0        | 0        | 0        | 0        | 0        | 0        | 17,450        | 0        | 0        | 17,450        |
| 221002 Workshops and Seminars                            | 0        | 0        | 0        | 0        | 0        | 0        | 3,000         | 0        | 0        | 3,000         |
| 221008 Computer supplies and Information Technology (IT) | 0        | 0        | 0        | 0        | 0        | 0        | 3,000         | 0        | 0        | 3,000         |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 0        | 0        | 0        | 0        | 0        | 15,000        | 0        | 0        | 15,000        |
| 221012 Small Office Equipment                            | 0        | 0        | 0        | 0        | 0        | 0        | 7,800         | 0        | 0        | 7,800         |
| 225001 Consultancy Services- Short term                  | 0        | 0        | 0        | 0        | 0        | 0        | 5,000         | 0        | 0        | 5,000         |
| <b>Total Cost of Output 05</b>                           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>51,250</b> | <b>0</b> | <b>0</b> | <b>51,250</b> |

|   |          |              |          |          |              |          |                |          |          |                |
|---|----------|--------------|----------|----------|--------------|----------|----------------|----------|----------|----------------|
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>306,192</b> | <b>0</b> | <b>0</b> | <b>306,192</b> |
|---|----------|--------------|----------|----------|--------------|----------|----------------|----------|----------|----------------|

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**148172 Administrative Capital**

|   |          |          |          |          |          |          |          |              |          |              |
|---|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0        | 0        | 0        | 0        | 0        | 0        | 0        | 2,203        | 0        | 2,203        |
| <b>Total Cost of Output 72</b>                              | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,203</b> | <b>0</b> | <b>2,203</b> |

|  |          |          |          |          |          |          |          |              |          |              |
|--|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>2,203</b> | <b>0</b> | <b>2,203</b> |
|--|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|

|  |          |              |          |          |              |          |                |              |          |                |
|--|----------|--------------|----------|----------|--------------|----------|----------------|--------------|----------|----------------|
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>306,192</b> | <b>2,203</b> | <b>0</b> | <b>308,394</b> |
|--|----------|--------------|----------|----------|--------------|----------|----------------|--------------|----------|----------------|

|                              |          |              |          |          |              |          |                |              |          |                |
|------------------------------|----------|--------------|----------|----------|--------------|----------|----------------|--------------|----------|----------------|
| <b>Total cost of Finance</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>306,192</b> | <b>2,203</b> | <b>0</b> | <b>308,394</b> |
|------------------------------|----------|--------------|----------|----------|--------------|----------|----------------|--------------|----------|----------------|

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

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget<br/>for FY 2018/19</b> | <b>Cumulative Receipts<br/>by End Dec for FY<br/>2018/19</b> | <b>Draft Budget for FY<br/>2019/20</b> |
|--|---|--|--|
| <b>A: Breakdown of Workplan Revenues</b>     |   |  |  |
| <b>Recurrent Revenues</b>                    | <b>1,000</b>                              | <b>85,615</b>  | <b>132,668</b>                         |
| Locally Raised Revenues                      | 1,000                                     | 85,615   | 127,589                                |
| Urban Unconditional Grant (Non-Wage)         | 0   | 0  | 5,080                                  |
| <b>Development Revenues</b>                  | <b>0</b>                                  | <b>0</b>   | <b>0</b>                               |
| N/A  |   |  |  |
| <b>Total Revenue Shares</b>                  | <b>1,000</b>                              | <b>85,615</b>  | <b>132,668</b>                         |
| <b>B: Breakdown of Workplan Expenditures</b> |   |  |  |
| <b>Recurrent Expenditure</b>                 |   |  |  |
| Wage   | 0   | 0  | 0                                      |
| Non Wage                                     | 1,000                                     | 23,950   | 132,668                                |
| <b>Development Expenditure</b>               |   |  |  |
| Domestic Development                         | 0   | 0  | 0                                      |
| External Financing                           | 0   | 0  | 0                                      |
| <b>Total Expenditure</b>                     | <b>1,000</b>                              | <b>23,950</b>  | <b>132,668</b>                         |

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

| <b>Ushs Thousands</b>                                  | <b>Approved Budget for FY 2018/19</b> |                     |                    |                     |              | <b>Draft Budget Estimates for FY 2019/20</b> |                     |                    |                     |              |
|--|---------------------------------------|---------------------|--------------------|---------------------|--------------|--|---------------------|--------------------|---------------------|--------------|
|  | <b>Wage</b>                           | <b>Non<br/>Wage</b> | <b>GoU<br/>Dev</b> | <b>Ext.Fi<br/>n</b> | <b>Total</b> | <b>Wage</b>                                  | <b>Non<br/>Wage</b> | <b>GoU<br/>Dev</b> | <b>Ext.Fi<br/>n</b> | <b>Total</b> |
| 01 Higher LG Services                                  |                                       |                     |                    |                     |              |  |                     |                    |                     |              |
| <b>138201 LG Council Administration services</b>       |                                       |                     |                    |                     |              |  |                     |                    |                     |              |
| 211103 Allowances (Incl. Casuals, Temporary)           | 0                                     | 1,000               | 0                  | 0                   | 1,000        | 0  | 0                   | 0                  | 0                   | 0            |
| <b>Total Cost of Output 01</b>                         | <b>0</b>                              | <b>1,000</b>        | <b>0</b>           | <b>0</b>            | <b>1,000</b> | <b>0</b>                                     | <b>0</b>            | <b>0</b>           | <b>0</b>            | <b>0</b>     |
| <b>138206 LG Political and executive oversight</b>     |                                       |                     |                    |                     |              |  |                     |                    |                     |              |
| 211103 Allowances (Incl. Casuals, Temporary)           | 0                                     | 0                   | 0                  | 0                   | 0            | 0  | 97,914              | 0                  | 0                   | 97,914       |
| 213002 Incapacity, death benefits and funeral expenses | 0                                     | 0                   | 0                  | 0                   | 0            | 0  | 1,000               | 0                  | 0                   | 1,000        |
| 221009 Welfare and Entertainment                       | 0                                     | 0                   | 0                  | 0                   | 0            | 0  | 19,990              | 0                  | 0                   | 19,990       |
| 222001 Telecommunications                              | 0                                     | 0                   | 0                  | 0                   | 0            | 0  | 1,920               | 0                  | 0                   | 1,920        |
| 223005 Electricity                                     | 0                                     | 0                   | 0                  | 0                   | 0            | 0  | 1,020               | 0                  | 0                   | 1,020        |
| 223006 Water   | 0                                     | 0                   | 0                  | 0                   | 0            | 0  | 1,020               | 0                  | 0                   | 1,020        |
| 227001 Travel inland                                   | 0                                     | 0                   | 0                  | 0                   | 0            | 0  | 7,010               | 0                  | 0                   | 7,010        |
| 227002 Travel abroad                                   | 0                                     | 0                   | 0                  | 0                   | 0            | 0  | 1,195               | 0                  | 0                   | 1,195        |

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

|   |          |              |          |          |              |          |                |          |          |                |
|---|----------|--------------|----------|----------|--------------|----------|----------------|----------|----------|----------------|
| 282101 Donations  | 0        | 0            | 0        | 0        | 0            | 0        | 1,600          | 0        | 0        | 1,600          |
| <b>Total Cost of Output 06</b>                          | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>132,668</b> | <b>0</b> | <b>0</b> | <b>132,668</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>132,668</b> | <b>0</b> | <b>0</b> | <b>132,668</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>132,668</b> | <b>0</b> | <b>0</b> | <b>132,668</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>132,668</b> | <b>0</b> | <b>0</b> | <b>132,668</b> |

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

| <i>Ushs Thousands</i>                        | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End Dec for FY 2018/19</b> | <b>Draft Budget for FY 2019/20</b> |
|--|---------------------------------------|--|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                       |  |                                    |
| <b>Recurrent Revenues</b>                    | <b>1,000</b>                          | <b>3,808</b>   | <b>20,593</b>                      |
| Locally Raised Revenues                      | 1,000                                 | 3,808  | 19,805                             |
| Urban Unconditional Grant (Non-Wage)         | 0                                     | 0  | 788                                |
| <b>Development Revenues</b>                  | <b>0</b>                              | <b>0</b>   | <b>0</b>                           |
| N/A  |                                       |  |                                    |
| <b>Total Revenue Shares</b>                  | <b>1,000</b>                          | <b>3,808</b>   | <b>20,593</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b> |                                       |  |                                    |
| <b>Recurrent Expenditure</b>                 |                                       |  |                                    |
| Wage   | 0                                     | 0  | 0                                  |
| Non Wage                                     | 1,000                                 | 3,808  | 20,593                             |
| <b>Development Expenditure</b>               |                                       |  |                                    |
| Domestic Development                         | 0                                     | 0  | 0                                  |
| External Financing                           | 0                                     | 0  | 0                                  |
| <b>Total Expenditure</b>                     | <b>1,000</b>                          | <b>3,808</b>   | <b>20,593</b>                      |

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

| <b>Ushs Thousands</b>                                  | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Draft Budget Estimates for FY 2019/20</b> |                 |                |                |              |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|--------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
| 01 Higher LG Services                                  |                                       |                 |                |                |              |  |                 |                |                |              |
| <b>018101 Extension Worker Services</b>                |                                       |                 |                |                |              |  |                 |                |                |              |
| 221009 Welfare and Entertainment                       | 0                                     | 0               | 0              | 0              | 0            | 0  | 6,000           | 0              | 0              | 6,000        |
| 221011 Printing, Stationery, Photocopying and Binding  | 0                                     | 0               | 0              | 0              | 0            | 0  | 2,000           | 0              | 0              | 2,000        |
| 222003 Information and communications technology (ICT) | 0                                     | 0               | 0              | 0              | 0            | 0  | 1,600           | 0              | 0              | 1,600        |
| 224006 Agricultural Supplies                           | 0                                     | 0               | 0              | 0              | 0            | 0  | 3,000           | 0              | 0              | 3,000        |
| 227001 Travel inland                                   | 0                                     | 0               | 0              | 0              | 0            | 0  | 2,400           | 0              | 0              | 2,400        |

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|   |          |          |          |          |          |          |               |          |          |               |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 227004 Fuel, Lubricants and Oils                        | 0        | 0        | 0        | 0        | 0        | 0        | 3,593         | 0        | 0        | 3,593         |
| 228002 Maintenance - Vehicles                           | 0        | 0        | 0        | 0        | 0        | 0        | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of Output 01</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>20,593</b> | <b>0</b> | <b>0</b> | <b>20,593</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>20,593</b> | <b>0</b> | <b>0</b> | <b>20,593</b> |
| <b>Total cost of Agricultural Extension Services</b>    | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>20,593</b> | <b>0</b> | <b>0</b> | <b>20,593</b> |

## 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         |
| <b>018212 District Production Management Services</b>   |                                |              |          |          |              |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 1,000        | 0        | 0        | 1,000        | 0                                     | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 12</b>                          | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total cost of District Production Services</b>       | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total cost of Production and Marketing</b>           | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>20,593</b> | <b>0</b> | <b>0</b> | <b>20,593</b> |

## 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 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>1,000</b>                   | <b>56,962</b>                                 | <b>133,529</b>              |
| Locally Raised Revenues                      | 1,000                          | 56,962  | 132,419                     |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0   | 1,110                       |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>13,000</b>               |
| Locally Raised Revenues                      | 0                              | 0   | 8,500                       |
| Urban Unconditional Grant (Non-Wage)         | 0                              | 0   | 4,500                       |
| <b>Total Revenue Shares</b>                  | <b>1,000</b>                   | <b>56,962</b>                                 | <b>146,529</b>              |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 1,000                          | 56,962  | 133,529                     |
| <b>Development Expenditure</b>               |                                |   |                             |
| Domestic Development                         | 0                              | 0   | 13,000                      |

## Vote:751 Arua Municipal Council

FY 2019/20

|                          |              |               |                |
|--------------------------|--------------|---------------|----------------|
| External Financing       | 0            | 0             | 0              |
| <b>Total Expenditure</b> | <b>1,000</b> | <b>56,962</b> | <b>146,529</b> |

## (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          |
| <b>088101 Public Health Promotion</b>                   |                                |          |          |          |          |                                       |                |          |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 0        | 0        | 0        | 0        | 0                                     | 24,150         | 0        | 0        | 24,150         |
| 221012 Small Office Equipment                           | 0                              | 0        | 0        | 0        | 0        | 0                                     | 1,800          | 0        | 0        | 1,800          |
| 221017 Subscriptions                                    | 0                              | 0        | 0        | 0        | 0        | 0                                     | 300            | 0        | 0        | 300            |
| 222001 Telecommunications                               | 0                              | 0        | 0        | 0        | 0        | 0                                     | 360            | 0        | 0        | 360            |
| 224004 Cleaning and Sanitation                          | 0                              | 0        | 0        | 0        | 0        | 0                                     | 27,900         | 0        | 0        | 27,900         |
| 227004 Fuel, Lubricants and Oils                        | 0                              | 0        | 0        | 0        | 0        | 0                                     | 72,019         | 0        | 0        | 72,019         |
| 228002 Maintenance - Vehicles                           | 0                              | 0        | 0        | 0        | 0        | 0                                     | 1,000          | 0        | 0        | 1,000          |
| 228004 Maintenance – Other                              | 0                              | 0        | 0        | 0        | 0        | 0                                     | 6,000          | 0        | 0        | 6,000          |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>133,529</b> | <b>0</b> | <b>0</b> | <b>133,529</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>133,529</b> | <b>0</b> | <b>0</b> | <b>133,529</b> |

| 03 Capital Purchases                                   | Wage     | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage     | Non Wage       | GoU Dev       | Ext.Fin  | Total          |
|--|----------|----------|----------|----------|----------|----------|----------------|---------------|----------|----------------|
| <b>088172 Administrative Capital</b>                   |          |          |          |          |          |          |                |               |          |                |
| 312104 Other Structures                                | 0        | 0        | 0        | 0        | 0        | 0        | 0              | 11,500        | 0        | 11,500         |
| 312213 ICT Equipment                                   | 0        | 0        | 0        | 0        | 0        | 0        | 0              | 1,500         | 0        | 1,500          |
| <b>Total Cost of Output 72</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>13,000</b> | <b>0</b> | <b>13,000</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       | <b>13,000</b> | <b>0</b> | <b>13,000</b>  |
| <b>Total cost of Primary Healthcare</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>133,529</b> | <b>13,000</b> | <b>0</b> | <b>146,529</b> |

## 0883 Health Management and Supervision

| 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          |
| <b>088301 Healthcare Management Services</b>            |                                |              |          |          |              |                                       |                |               |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 1,000        | 0        | 0        | 1,000        | 0                                     | 0              | 0             | 0        | 0              |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b>       |
| <b>Total cost of Health Management and Supervision</b>  | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>0</b>       | <b>0</b>      | <b>0</b> | <b>0</b>       |
| <b>Total cost of Health</b>                             | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>133,529</b> | <b>13,000</b> | <b>0</b> | <b>146,529</b> |

# Vote:751 Arua Municipal Council

# 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 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>1,000</b>                   | <b>6,350</b>                                  | <b>56,335</b>               |
| Locally Raised Revenues                            | 1,000                          | 6,350   | 54,178                      |
| Urban Unconditional Grant (Non-Wage)               | 0                              | 0   | 2,157                       |
| <b>Development Revenues</b>                        | <b>0</b>                       | <b>0</b>                                      | <b>60,000</b>               |
| Urban Discretionary Development Equalization Grant | 0                              | 0   | 60,000                      |
| <b>Total Revenue Shares</b>                        | <b>1,000</b>                   | <b>6,350</b>                                  | <b>116,335</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 1,000                          | 6,350   | 56,335                      |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 0                              | 0   | 60,000                      |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | <b>1,000</b>                   | <b>6,350</b>                                  | <b>116,335</b>              |

### (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  |
| <b>078102 Primary Teaching Services</b>               |                                |          |         |         |       |                                       |          |         |         |        |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                              | 0        | 0       | 0       | 0     | 0                                     | 4,600    | 0       | 0       | 4,600  |
| 221002 Workshops and Seminars                         | 0                              | 0        | 0       | 0       | 0     | 0                                     | 3,000    | 0       | 0       | 3,000  |
| 221009 Welfare and Entertainment                      | 0                              | 0        | 0       | 0       | 0     | 0                                     | 4,500    | 0       | 0       | 4,500  |
| 221011 Printing, Stationery, Photocopying and Binding | 0                              | 0        | 0       | 0       | 0     | 0                                     | 3,000    | 0       | 0       | 3,000  |
| 221017 Subscriptions                                  | 0                              | 0        | 0       | 0       | 0     | 0                                     | 1,800    | 0       | 0       | 1,800  |
| 222001 Telecommunications                             | 0                              | 0        | 0       | 0       | 0     | 0                                     | 360      | 0       | 0       | 360    |
| 224005 Uniforms, Beddings and Protective Gear         | 0                              | 0        | 0       | 0       | 0     | 0                                     | 2,000    | 0       | 0       | 2,000  |
| 227001 Travel inland                                  | 0                              | 0        | 0       | 0       | 0     | 0                                     | 975      | 0       | 0       | 975    |
| 227003 Carriage, Haulage, Freight and transport hire  | 0                              | 0        | 0       | 0       | 0     | 0                                     | 5,000    | 0       | 0       | 5,000  |
| 228004 Maintenance – Other                            | 0                              | 0        | 0       | 0       | 0     | 0                                     | 16,700   | 0       | 0       | 16,700 |

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

|   |          |          |          |          |          |          |               |          |          |               |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 282103 Scholarships and related costs                   | 0        | 0        | 0        | 0        | 0        | 0        | 4,400         | 0        | 0        | 4,400         |
| <b>Total Cost of Output 02</b>                          | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>46,335</b> | <b>0</b> | <b>0</b> | <b>46,335</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>46,335</b> | <b>0</b> | <b>0</b> | <b>46,335</b> |
| <b>Total cost of Pre-Primary and Primary Education</b>  | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>46,335</b> | <b>0</b> | <b>0</b> | <b>46,335</b> |

**0784 Education & Sports Management and Inspection**

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

**01 Higher LG Services****078403 Sports Development services**

|   |          |          |          |          |          |          |               |          |          |               |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment              | 0        | 0        | 0        | 0        | 0        | 0        | 5,400         | 0        | 0        | 5,400         |
| 221017 Subscriptions                          | 0        | 0        | 0        | 0        | 0        | 0        | 1,800         | 0        | 0        | 1,800         |
| 224005 Uniforms, Beddings and Protective Gear | 0        | 0        | 0        | 0        | 0        | 0        | 2,800         | 0        | 0        | 2,800         |
| <b>Total Cost of Output 03</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

**078405 Education Management Services**

|   |          |              |          |          |              |          |               |          |          |               |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)            | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 05</b>                          | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

| <b>03 Capital Purchases</b> | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> |
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|
|-----------------------------|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|--------------|

**078472 Administrative Capital**

|   |          |              |          |          |              |          |               |               |          |                |
|---|----------|--------------|----------|----------|--------------|----------|---------------|---------------|----------|----------------|
| 312101 Non-Residential Buildings                                      | 0        | 0            | 0        | 0        | 0            | 0        | 0             | 60,000        | 0        | 60,000         |
| <b>Total Cost of Output 72</b>  | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>      | <b>60,000</b> | <b>0</b> | <b>60,000</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b>                | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>      | <b>60,000</b> | <b>0</b> | <b>60,000</b>  |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>10,000</b> | <b>60,000</b> | <b>0</b> | <b>70,000</b>  |
| <b>Total cost of Education</b>  | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>56,335</b> | <b>60,000</b> | <b>0</b> | <b>116,335</b> |

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

| <i>Ushs Thousands</i>                    | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End Dec for FY 2018/19</b> | <b>Draft Budget for FY 2019/20</b> |
|--|---------------------------------------|--|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                       |  |                                    |
| <b>Recurrent Revenues</b>                | <b>1,000</b>                          | <b>6,761</b>   | <b>66,631</b>                      |
| Locally Raised Revenues                  | 1,000                                 | 6,761  | 64,080                             |
| Urban Unconditional Grant (Non-Wage)     | 0                                     | 0  | 2,551                              |
| <b>Development Revenues</b>              | <b>0</b>                              | <b>0</b>   | <b>27,932</b>                      |

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

|  |              |              |               |
|--|--------------|--------------|---------------|
| Urban Discretionary Development Equalization Grant | 0            | 0            | 27,932        |
| <b>Total Revenue Shares</b>                        | <b>1,000</b> | <b>6,761</b> | <b>94,564</b> |
| <b>B: Breakdown of Workplan Expenditures</b>       |              |              |               |
| <i>Recurrent Expenditure</i>                       |              |              |               |
| Wage   | 0            | 0            | 0             |
| Non Wage   | 1,000        | 6,761        | 66,631        |
| <i>Development Expenditure</i>                     |              |              |               |
| Domestic Development                               | 0            | 0            | 27,932        |
| External Financing                                 | 0            | 0            | 0             |
| <b>Total Expenditure</b>                           | <b>1,000</b> | <b>6,761</b> | <b>94,564</b> |

**(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 |               |          |          |               |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|---------------|----------|----------|---------------|
| 01 Higher LG Services   | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                  | Non Wage      | GoU Dev  | Ext.Fi n | Total         |
| <b>048108 Operation of District Roads Office</b>              |                                |              |          |          |              |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                  | 0                              | 1,000        | 0        | 0        | 1,000        | 0                                     | 11,888        | 0        | 0        | 11,888        |
| 221008 Computer supplies and Information Technology (IT)      | 0                              | 0            | 0        | 0        | 0            | 0                                     | 4,500         | 0        | 0        | 4,500         |
| 222001 Telecommunications                                     | 0                              | 0            | 0        | 0        | 0            | 0                                     | 360           | 0        | 0        | 360           |
| 225001 Consultancy Services- Short term                       | 0                              | 0            | 0        | 0        | 0            | 0                                     | 5,000         | 0        | 0        | 5,000         |
| 227001 Travel inland  | 0                              | 0            | 0        | 0        | 0            | 0                                     | 6,152         | 0        | 0        | 6,152         |
| 227004 Fuel, Lubricants and Oils                              | 0                              | 0            | 0        | 0        | 0            | 0                                     | 6,000         | 0        | 0        | 6,000         |
| 228002 Maintenance - Vehicles                                 | 0                              | 0            | 0        | 0        | 0            | 0                                     | 4,000         | 0        | 0        | 4,000         |
| 228003 Maintenance – Machinery, Equipment & Furniture         | 0                              | 0            | 0        | 0        | 0            | 0                                     | 4,500         | 0        | 0        | 4,500         |
| 228004 Maintenance – Other                                    | 0                              | 0            | 0        | 0        | 0            | 0                                     | 2,551         | 0        | 0        | 2,551         |
| <b>Total Cost of Output 08</b>                                | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>44,951</b> | <b>0</b> | <b>0</b> | <b>44,951</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>       | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>44,951</b> | <b>0</b> | <b>0</b> | <b>44,951</b> |
| 02 Lower Local Services                                       | Wage                           | Non Wage     | GoU Dev  | Ext.Fi n | Total        | Wage                                  | Non Wage      | GoU Dev  | Ext.Fi n | Total         |
| <b>048159 District and Community Access Roads Maintenance</b> |                                |              |          |          |              |                                       |               |          |          |               |
| 242003 Other  | 0                              | 0            | 0        | 0        | 0            | 0                                     | 21,680        | 0        | 0        | 21,680        |

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

|   |          |              |          |          |              |          |               |               |          |               |
|---|----------|--------------|----------|----------|--------------|----------|---------------|---------------|----------|---------------|
| 263370 Sector Development Grant                                 | 0        | 0            | 0        | 0        | 0            | 0        | 0             | 27,932        | 0        | 27,932        |
| <b>Total Cost of Output 59</b>                                  | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>21,680</b> | <b>27,932</b> | <b>0</b> | <b>49,612</b> |
| <b>Total Cost of Class of Output Lower Local Services</b>       | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>21,680</b> | <b>27,932</b> | <b>0</b> | <b>49,612</b> |
| <b>Total cost of District, Urban and Community Access Roads</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>66,631</b> | <b>27,932</b> | <b>0</b> | <b>94,564</b> |
| <b>Total cost of Roads and Engineering</b>                      | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>66,631</b> | <b>27,932</b> | <b>0</b> | <b>94,564</b> |

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End Dec for FY 2018/19</b> | <b>Draft Budget for FY 2019/20</b> |
|--|---------------------------------------|--|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |  |                                    |
| <b>Recurrent Revenues</b>                          | <b>1,000</b>                          | <b>19,188</b>  | <b>34,949</b>                      |
| Locally Raised Revenues                            | 1,000                                 | 19,188   | 33,611                             |
| Urban Unconditional Grant (Non-Wage)               | 0                                     | 0  | 1,338                              |
| <b>Development Revenues</b>                        | <b>0</b>                              | <b>0</b>   | <b>10,000</b>                      |
| Urban Discretionary Development Equalization Grant | 0                                     | 0  | 10,000                             |
| <b>Total Revenue Shares</b>                        | <b>1,000</b>                          | <b>19,188</b>  | <b>44,949</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |  |                                    |
| <b>Recurrent Expenditure</b>                       |                                       |  |                                    |
| Wage   | 0                                     | 0  | 0                                  |
| Non Wage   | 1,000                                 | 18,253   | 34,949                             |
| <b>Development Expenditure</b>                     |                                       |  |                                    |
| Domestic Development                               | 0                                     | 0  | 10,000                             |
| External Financing                                 | 0                                     | 0  | 0                                  |
| <b>Total Expenditure</b>                           | <b>1,000</b>                          | <b>18,253</b>  | <b>44,949</b>                      |

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

| <b>Ushs Thousands</b>                         | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Draft Budget Estimates for FY 2019/20</b> |                 |                |                |               |
|---|---------------------------------------|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|---------------|
|   | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services                         |                                       |                 |                |                |              |  |                 |                |                |               |
| <b>098303 Tree Planting and Afforestation</b> |                                       |                 |                |                |              |  |                 |                |                |               |
| 211103 Allowances (Incl. Casuals, Temporary)  | 0                                     | 0               | 0              | 0              | 0            | 0  | 1,000           | 0              | 0              | 1,000         |
| 224006 Agricultural Supplies                  | 0                                     | 0               | 0              | 0              | 0            | 0  | 14,000          | 10,000         | 0              | 24,000        |
| <b>Total Cost of Output 03</b>                | <b>0</b>                              | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>                                     | <b>15,000</b>   | <b>10,000</b>  | <b>0</b>       | <b>25,000</b> |

## Vote:751 Arua Municipal Council

FY 2019/20

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

|   |          |          |          |          |          |          |               |          |          |               |
|---|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)          | 0        | 0        | 0        | 0        | 0        | 0        | 4,000         | 0        | 0        | 4,000         |
| 221002 Workshops and Seminars                         | 0        | 0        | 0        | 0        | 0        | 0        | 4,000         | 0        | 0        | 4,000         |
| 221011 Printing, Stationery, Photocopying and Binding | 0        | 0        | 0        | 0        | 0        | 0        | 2,000         | 0        | 0        | 2,000         |
| <b>Total Cost of Output 04</b>                        | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>10,000</b> | <b>0</b> | <b>0</b> | <b>10,000</b> |

**098305 Forestry Regulation and Inspection**

|  |          |              |          |          |              |          |          |          |          |          |
|--|----------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 0        | 0        | 0        | 0        |
| <b>Total Cost of Output 05</b>               | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**098308 Stakeholder Environmental Training and Sensitisation**

|  |          |          |          |          |          |          |              |          |          |              |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 0        | 0        | 0        | 0        | 0        | 6,011        | 0        | 0        | 6,011        |
| <b>Total Cost of Output 08</b>               | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>6,011</b> | <b>0</b> | <b>0</b> | <b>6,011</b> |

**098309 Monitoring and Evaluation of Environmental Compliance**

|  |          |          |          |          |          |          |              |          |          |              |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 0        | 0        | 0        | 0        | 0        | 3,938        | 0        | 0        | 3,938        |
| <b>Total Cost of Output 09</b>               | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>3,938</b> | <b>0</b> | <b>0</b> | <b>3,938</b> |

|   |          |              |          |          |              |          |               |               |          |               |
|---|----------|--------------|----------|----------|--------------|----------|---------------|---------------|----------|---------------|
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>34,949</b> | <b>10,000</b> | <b>0</b> | <b>44,949</b> |
|---|----------|--------------|----------|----------|--------------|----------|---------------|---------------|----------|---------------|

|   |          |              |          |          |              |          |               |               |          |               |
|---|----------|--------------|----------|----------|--------------|----------|---------------|---------------|----------|---------------|
| <b>Total cost of Natural Resources Management</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>34,949</b> | <b>10,000</b> | <b>0</b> | <b>44,949</b> |
|---|----------|--------------|----------|----------|--------------|----------|---------------|---------------|----------|---------------|

|  |          |              |          |          |              |          |               |               |          |               |
|--|----------|--------------|----------|----------|--------------|----------|---------------|---------------|----------|---------------|
| <b>Total cost of Natural Resources</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>34,949</b> | <b>10,000</b> | <b>0</b> | <b>44,949</b> |
|--|----------|--------------|----------|----------|--------------|----------|---------------|---------------|----------|---------------|

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End Dec for FY 2018/19</b> | <b>Draft Budget for FY 2019/20</b> |
|--|---------------------------------------|--|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |  |                                    |
| <b>Recurrent Revenues</b>                          | <b>1,000</b>                          | <b>114,929</b>                                       | <b>38,513</b>                      |
| Locally Raised Revenues                            | 1,000                                 | 114,929  | 37,039                             |
| Urban Unconditional Grant (Non-Wage)               | 0                                     | 0  | 1,475                              |
| <b>Development Revenues</b>                        | <b>0</b>                              | <b>0</b>   | <b>10,000</b>                      |
| Urban Discretionary Development Equalization Grant | 0                                     | 0  | 10,000                             |
| <b>Total Revenue Shares</b>                        | <b>1,000</b>                          | <b>114,929</b>                                       | <b>48,513</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |  |                                    |
| <b>Recurrent Expenditure</b>                       |                                       |  |                                    |
| Wage   | 0                                     | 0  | 0                                  |
| Non Wage   | 1,000                                 | 114,929  | 38,513                             |
| <b>Development Expenditure</b>                     |                                       |  |                                    |
| Domestic Development                               | 0                                     | 0  | 10,000                             |

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

|                          |              |                |               |
|--------------------------|--------------|----------------|---------------|
| External Financing       | 0            | 0              | 0             |
| <b>Total Expenditure</b> | <b>1,000</b> | <b>114,929</b> | <b>48,513</b> |

**(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         |
| <b>108106 Support to Public Libraries</b>             |                                |              |          |          |              |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                              | 1,000        | 0        | 0        | 1,000        | 0                                     | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 06</b>                        | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>108107 Gender Mainstreaming</b>                    |                                |              |          |          |              |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                              | 0            | 0        | 0        | 0            | 0                                     | 1,000         | 0        | 0        | 1,000         |
| 221009 Welfare and Entertainment                      | 0                              | 0            | 0        | 0        | 0            | 0                                     | 1,000         | 0        | 0        | 1,000         |
| 221011 Printing, Stationery, Photocopying and Binding | 0                              | 0            | 0        | 0        | 0            | 0                                     | 500           | 0        | 0        | 500           |
| <b>Total Cost of Output 07</b>                        | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                              | <b>2,500</b>  | <b>0</b> | <b>0</b> | <b>2,500</b>  |
| <b>108108 Children and Youth Services</b>             |                                |              |          |          |              |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                              | 0            | 0        | 0        | 0            | 0                                     | 1,500         | 0        | 0        | 1,500         |
| 221009 Welfare and Entertainment                      | 0                              | 0            | 0        | 0        | 0            | 0                                     | 1,209         | 0        | 0        | 1,209         |
| 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                                     | 1,700         | 0        | 0        | 1,700         |
| <b>Total Cost of Output 08</b>                        | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                              | <b>5,409</b>  | <b>0</b> | <b>0</b> | <b>5,409</b>  |
| <b>108110 Support to Disabled and the Elderly</b>     |                                |              |          |          |              |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                              | 0            | 0        | 0        | 0            | 0                                     | 1,700         | 0        | 0        | 1,700         |
| 221002 Workshops and Seminars                         | 0                              | 0            | 0        | 0        | 0            | 0                                     | 500           | 0        | 0        | 500           |
| 221009 Welfare and Entertainment                      | 0                              | 0            | 0        | 0        | 0            | 0                                     | 300           | 0        | 0        | 300           |
| 227001 Travel inland                                  | 0                              | 0            | 0        | 0        | 0            | 0                                     | 4,600         | 0        | 0        | 4,600         |
| <b>Total Cost of Output 10</b>                        | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                              | <b>7,100</b>  | <b>0</b> | <b>0</b> | <b>7,100</b>  |
| <b>108114 Representation on Women's Councils</b>      |                                |              |          |          |              |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                              | 0            | 0        | 0        | 0            | 0                                     | 3,549         | 0        | 0        | 3,549         |
| 221009 Welfare and Entertainment                      | 0                              | 0            | 0        | 0        | 0            | 0                                     | 4,000         | 0        | 0        | 4,000         |
| 227001 Travel inland                                  | 0                              | 0            | 0        | 0        | 0            | 0                                     | 4,000         | 0        | 0        | 4,000         |
| <b>Total Cost of Output 14</b>                        | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                              | <b>11,549</b> | <b>0</b> | <b>0</b> | <b>11,549</b> |
| <b>108115 Sector Capacity Development</b>             |                                |              |          |          |              |                                       |               |          |          |               |
| 221002 Workshops and Seminars                         | 0                              | 0            | 0        | 0        | 0            | 0                                     | 4,100         | 0        | 0        | 4,100         |
| 221012 Small Office Equipment                         | 0                              | 0            | 0        | 0        | 0            | 0                                     | 2,180         | 0        | 0        | 2,180         |
| <b>Total Cost of Output 15</b>                        | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                              | <b>6,280</b>  | <b>0</b> | <b>0</b> | <b>6,280</b>  |

# Vote:751 Arua Municipal Council

# FY 2019/20

## 108117 Operation of the Community Based Services Department

|   |          |              |          |          |              |          |               |          |          |               |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary)            | 0        | 0            | 0        | 0        | 0            | 0        | 5,675         | 0        | 0        | 5,675         |
| <b>Total Cost of Output 17</b>                          | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>5,675</b>  | <b>0</b> | <b>0</b> | <b>5,675</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>38,513</b> | <b>0</b> | <b>0</b> | <b>38,513</b> |

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

## 108172 Administrative Capital

|   |          |              |          |          |              |          |               |               |          |               |
|---|----------|--------------|----------|----------|--------------|----------|---------------|---------------|----------|---------------|
| 312104 Other Structures                                     | 0        | 0            | 0        | 0        | 0            | 0        | 0             | 10,000        | 0        | 10,000        |
| <b>Total Cost of Output 72</b>                              | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>      | <b>10,000</b> | <b>0</b> | <b>10,000</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>      | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b> | <b>0</b>      | <b>10,000</b> | <b>0</b> | <b>10,000</b> |
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>38,513</b> | <b>10,000</b> | <b>0</b> | <b>48,513</b> |
| <b>Total cost of Community Based Services</b>               | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>38,513</b> | <b>10,000</b> | <b>0</b> | <b>48,513</b> |

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

### 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 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>65,693</b>                  | <b>40,291</b>                                 | <b>74,773</b>               |
| Locally Raised Revenues                            | 1,000                          | 24,118  | 74,773                      |
| Urban Unconditional Grant (Non-Wage)               | 64,693                         | 16,173  | 0                           |
| <b>Development Revenues</b>                        | <b>251,508</b>                 | <b>62,877</b>                                 | <b>10,414</b>               |
| Urban Discretionary Development Equalization Grant | 251,508                        | 62,877  | 10,414                      |
| <b>Total Revenue Shares</b>                        | <b>317,201</b>                 | <b>103,168</b>                                | <b>85,186</b>               |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 65,693                         | 40,291  | 74,773                      |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 251,508                        | 62,877  | 10,414                      |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | <b>317,201</b>                 | <b>103,168</b>                                | <b>85,186</b>               |

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

## Vote:751 Arua Municipal Council

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         |
| 01 Higher LG Services                                    |                                |               |          |          |               |                                       |               |          |          |               |
| <b>138106 Office Support services</b>                    |                                |               |          |          |               |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                              | 29,693        | 0        | 0        | 29,693        | 0                                     | 22,838        | 0        | 0        | 22,838        |
| 213001 Medical expenses (To employees)                   | 0                              | 0             | 0        | 0        | 0             | 0                                     | 700           | 0        | 0        | 700           |
| 213002 Incapacity, death benefits and funeral expenses   | 0                              | 0             | 0        | 0        | 0             | 0                                     | 1,500         | 0        | 0        | 1,500         |
| 221001 Advertising and Public Relations                  | 0                              | 5,000         | 0        | 0        | 5,000         | 0                                     | 100           | 0        | 0        | 100           |
| 221003 Staff Training                                    | 0                              | 0             | 0        | 0        | 0             | 0                                     | 500           | 0        | 0        | 500           |
| 221007 Books, Periodicals & Newspapers                   | 0                              | 0             | 0        | 0        | 0             | 0                                     | 1,600         | 0        | 0        | 1,600         |
| 221008 Computer supplies and Information Technology (IT) | 0                              | 0             | 0        | 0        | 0             | 0                                     | 2,700         | 0        | 0        | 2,700         |
| 221009 Welfare and Entertainment                         | 0                              | 0             | 0        | 0        | 0             | 0                                     | 5,200         | 0        | 0        | 5,200         |
| 221012 Small Office Equipment                            | 0                              | 0             | 0        | 0        | 0             | 0                                     | 3,140         | 0        | 0        | 3,140         |
| 221017 Subscriptions                                     | 0                              | 0             | 0        | 0        | 0             | 0                                     | 800           | 0        | 0        | 800           |
| 222001 Telecommunications                                | 0                              | 0             | 0        | 0        | 0             | 0                                     | 6,280         | 0        | 0        | 6,280         |
| 223004 Guard and Security services                       | 0                              | 0             | 0        | 0        | 0             | 0                                     | 4,700         | 0        | 0        | 4,700         |
| 223005 Electricity                                       | 0                              | 0             | 0        | 0        | 0             | 0                                     | 2,000         | 0        | 0        | 2,000         |
| 223006 Water   | 0                              | 0             | 0        | 0        | 0             | 0                                     | 1,500         | 0        | 0        | 1,500         |
| 225001 Consultancy Services- Short term                  | 0                              | 0             | 0        | 0        | 0             | 0                                     | 2,701         | 0        | 0        | 2,701         |
| 227001 Travel inland                                     | 0                              | 0             | 0        | 0        | 0             | 0                                     | 3,000         | 0        | 0        | 3,000         |
| 227002 Travel abroad                                     | 0                              | 0             | 0        | 0        | 0             | 0                                     | 3,200         | 0        | 0        | 3,200         |
| 227004 Fuel, Lubricants and Oils                         | 0                              | 30,000        | 0        | 0        | 30,000        | 0                                     | 5,560         | 0        | 0        | 5,560         |
| 228002 Maintenance - Vehicles                            | 0                              | 1,000         | 0        | 0        | 1,000         | 0                                     | 0             | 0        | 0        | 0             |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0                              | 0             | 0        | 0        | 0             | 0                                     | 800           | 0        | 0        | 800           |
| 228004 Maintenance – Other                               | 0                              | 0             | 0        | 0        | 0             | 0                                     | 5,954         | 0        | 0        | 5,954         |
| <b>Total Cost of Output 06</b>                           | <b>0</b>                       | <b>65,693</b> | <b>0</b> | <b>0</b> | <b>65,693</b> | <b>0</b>                              | <b>74,773</b> | <b>0</b> | <b>0</b> | <b>74,773</b> |
| <b>Total Cost of Class of Output Higher LG Services</b>  | <b>0</b>                       | <b>65,693</b> | <b>0</b> | <b>0</b> | <b>65,693</b> | <b>0</b>                              | <b>74,773</b> | <b>0</b> | <b>0</b> | <b>74,773</b> |

| 03 Capital Purchases  | Wage | Non Wage | GoU Dev | Ext.Fi n | Total   | Wage | Non Wage | GoU Dev | Ext.Fi n | Total  |
|---|------|----------|---------|----------|---------|------|----------|---------|----------|--------|
| <b>138172 Administrative Capital</b>                        |      |          |         |          |         |      |          |         |          |        |
| 281504 Monitoring, Supervision & Appraisal of capital works | 0    | 0        | 12,502  | 0        | 12,502  | 0    | 0        | 0       | 0        | 0      |
| 311101 Land   | 0    | 0        | 8,508   | 0        | 8,508   | 0    | 0        | 0       | 0        | 0      |
| 312101 Non-Residential Buildings                            | 0    | 0        | 60,000  | 0        | 60,000  | 0    | 0        | 0       | 0        | 0      |
| 312102 Residential Buildings                                | 0    | 0        | 120,000 | 0        | 120,000 | 0    | 0        | 0       | 0        | 0      |
| 312202 Machinery and Equipment                              | 0    | 0        | 20,000  | 0        | 20,000  | 0    | 0        | 0       | 0        | 0      |
| 312203 Furniture & Fixtures                                 | 0    | 0        | 12,502  | 0        | 12,502  | 0    | 0        | 10,414  | 0        | 10,414 |

## Vote:751 Arua Municipal Council

FY 2019/20

|  |          |               |                |          |                |          |               |               |          |               |
|--|----------|---------------|----------------|----------|----------------|----------|---------------|---------------|----------|---------------|
| 312211 Office Equipment                                | 0        | 0             | 17,996         | 0        | 17,996         | 0        | 0             | 0             | 0        | 0             |
| <b>Total Cost of Output 72</b>                         | <b>0</b> | <b>0</b>      | <b>251,508</b> | <b>0</b> | <b>251,508</b> | <b>0</b> | <b>0</b>      | <b>10,414</b> | <b>0</b> | <b>10,414</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b>      | <b>251,508</b> | <b>0</b> | <b>251,508</b> | <b>0</b> | <b>0</b>      | <b>10,414</b> | <b>0</b> | <b>10,414</b> |
| <b>Total cost of District and Urban Administration</b> | <b>0</b> | <b>65,693</b> | <b>251,508</b> | <b>0</b> | <b>317,201</b> | <b>0</b> | <b>74,773</b> | <b>10,414</b> | <b>0</b> | <b>85,186</b> |
| <b>Total cost of Administration</b>                    | <b>0</b> | <b>65,693</b> | <b>251,508</b> | <b>0</b> | <b>317,201</b> | <b>0</b> | <b>74,773</b> | <b>10,414</b> | <b>0</b> | <b>85,186</b> |

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

| <i>Ushs Thousands</i>                              | <b>Approved Budget for FY 2018/19</b> | <b>Cumulative Receipts by End Dec for FY 2018/19</b> | <b>Draft Budget for FY 2019/20</b> |
|--|---------------------------------------|--|------------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                       |  |                                    |
| <b>Recurrent Revenues</b>                          | <b>1,000</b>                          | <b>85,273</b>  | <b>82,003</b>                      |
| Locally Raised Revenues                            | 1,000                                 | 85,273   | 82,003                             |
| <b>Development Revenues</b>                        | <b>0</b>                              | <b>0</b>   | <b>4,165</b>                       |
| Urban Discretionary Development Equalization Grant | 0                                     | 0  | 4,165                              |
| <b>Total Revenue Shares</b>                        | <b>1,000</b>                          | <b>85,273</b>  | <b>86,169</b>                      |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                       |  |                                    |
| <b>Recurrent Expenditure</b>                       |                                       |  |                                    |
| Wage   | 0                                     | 0  | 0                                  |
| Non Wage   | 1,000                                 | 85,273   | 82,003                             |
| <b>Development Expenditure</b>                     |                                       |  |                                    |
| Domestic Development                               | 0                                     | 0  | 4,165                              |
| External Financing                                 | 0                                     | 0  | 0                                  |
| <b>Total Expenditure</b>                           | <b>1,000</b>                          | <b>85,273</b>  | <b>86,169</b>                      |

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

| <b>Ushs Thousands</b>                                    | <b>Approved Budget for FY 2018/19</b> |                 |                |                |              | <b>Draft Budget Estimates for FY 2019/20</b> |                 |                |                |               |
|--|---------------------------------------|-----------------|----------------|----------------|--------------|--|-----------------|----------------|----------------|---------------|
|  | <b>Wage</b>                           | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b>                                  | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>  |
| 01 Higher LG Services                                    |                                       |                 |                |                |              |  |                 |                |                |               |
| <b>148102 Revenue Management and Collection Services</b> |                                       |                 |                |                |              |  |                 |                |                |               |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                                     | 1,000           | 0              | 0              | 1,000        | 0  | 16,499          | 0              | 0              | 16,499        |
| <b>Total Cost of Output 02</b>                           | <b>0</b>                              | <b>1,000</b>    | <b>0</b>       | <b>0</b>       | <b>1,000</b> | <b>0</b>                                     | <b>16,499</b>   | <b>0</b>       | <b>0</b>       | <b>16,499</b> |
| <b>148104 LG Expenditure management Services</b>         |                                       |                 |                |                |              |  |                 |                |                |               |
| 211103 Allowances (Incl. Casuals, Temporary)             | 0                                     | 0               | 0              | 0              | 0            | 0  | 2,000           | 0              | 0              | 2,000         |
| 221006 Commissions and related charges                   | 0                                     | 0               | 0              | 0              | 0            | 0  | 2,000           | 0              | 0              | 2,000         |

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|  |          |          |          |          |          |          |               |          |          |               |
|--|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 221008 Computer supplies and Information Technology (IT) | 0        | 0        | 0        | 0        | 0        | 0        | 2,500         | 0        | 0        | 2,500         |
| 221009 Welfare and Entertainment                         | 0        | 0        | 0        | 0        | 0        | 0        | 400           | 0        | 0        | 400           |
| 221011 Printing, Stationery, Photocopying and Binding    | 0        | 0        | 0        | 0        | 0        | 0        | 7,000         | 0        | 0        | 7,000         |
| 221012 Small Office Equipment                            | 0        | 0        | 0        | 0        | 0        | 0        | 500           | 0        | 0        | 500           |
| 222001 Telecommunications                                | 0        | 0        | 0        | 0        | 0        | 0        | 1,200         | 0        | 0        | 1,200         |
| 224004 Cleaning and Sanitation                           | 0        | 0        | 0        | 0        | 0        | 0        | 840           | 0        | 0        | 840           |
| 227001 Travel inland                                     | 0        | 0        | 0        | 0        | 0        | 0        | 2,150         | 0        | 0        | 2,150         |
| 227004 Fuel, Lubricants and Oils                         | 0        | 0        | 0        | 0        | 0        | 0        | 310           | 0        | 0        | 310           |
| 228003 Maintenance – Machinery, Equipment & Furniture    | 0        | 0        | 0        | 0        | 0        | 0        | 500           | 0        | 0        | 500           |
| 282104 Compensation to 3rd Parties                       | 0        | 0        | 0        | 0        | 0        | 0        | 2,600         | 0        | 0        | 2,600         |
| <b>Total Cost of Output 04</b>                           | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>22,000</b> | <b>0</b> | <b>0</b> | <b>22,000</b> |

**148105 LG Accounting Services**

|  |          |          |          |          |          |          |               |          |          |               |
|--|----------|----------|----------|----------|----------|----------|---------------|----------|----------|---------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 0        | 0        | 0        | 0        | 0        | 17,000        | 0        | 0        | 17,000        |
| 221002 Workshops and Seminars                | 0        | 0        | 0        | 0        | 0        | 0        | 1,000         | 0        | 0        | 1,000         |
| 221006 Commissions and related charges       | 0        | 0        | 0        | 0        | 0        | 0        | 25,004        | 0        | 0        | 25,004        |
| 221017 Subscriptions                         | 0        | 0        | 0        | 0        | 0        | 0        | 500           | 0        | 0        | 500           |
| <b>Total Cost of Output 05</b>               | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>43,504</b> | <b>0</b> | <b>0</b> | <b>43,504</b> |

|   |          |              |          |          |              |          |               |          |          |               |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>82,003</b> | <b>0</b> | <b>0</b> | <b>82,003</b> |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|

| 03 Capital Purchases | Wage | Non Wage | GoU Dev | Ext.Fin | Total | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|
|----------------------|------|----------|---------|---------|-------|------|----------|---------|---------|-------|

**148172 Administrative Capital**

|   |   |   |   |   |   |   |   |       |   |       |
|---|---|---|---|---|---|---|---|-------|---|-------|
| 281504 Monitoring, Supervision & Appraisal of capital works | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,165 | 0 | 4,165 |
|---|---|---|---|---|---|---|---|-------|---|-------|

|                                |          |          |          |          |          |          |          |              |          |              |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| <b>Total Cost of Output 72</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,165</b> | <b>0</b> | <b>4,165</b> |
|--------------------------------|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|

|  |          |          |          |          |          |          |          |              |          |              |
|--|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>4,165</b> | <b>0</b> | <b>4,165</b> |
|--|----------|----------|----------|----------|----------|----------|----------|--------------|----------|--------------|

|  |          |              |          |          |              |          |               |              |          |               |
|--|----------|--------------|----------|----------|--------------|----------|---------------|--------------|----------|---------------|
| <b>Total cost of Financial Management and Accountability(LG)</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>82,003</b> | <b>4,165</b> | <b>0</b> | <b>86,169</b> |
|--|----------|--------------|----------|----------|--------------|----------|---------------|--------------|----------|---------------|

|                              |          |              |          |          |              |          |               |              |          |               |
|------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|--------------|----------|---------------|
| <b>Total cost of Finance</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>82,003</b> | <b>4,165</b> | <b>0</b> | <b>86,169</b> |
|------------------------------|----------|--------------|----------|----------|--------------|----------|---------------|--------------|----------|---------------|

**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 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                             |
| <b>Recurrent Revenues</b>                | <b>1,000</b>                   | <b>25,863</b>                                 | <b>81,131</b>               |
| Locally Raised Revenues                  | 1,000                          | 25,863  | 81,131                      |
| <b>Development Revenues</b>              | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |

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

|  |              |               |               |
|--|--------------|---------------|---------------|
| N/A  |              |               |               |
| <b>Total Revenue Shares</b>                  | <b>1,000</b> | <b>25,863</b> | <b>81,131</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |               |               |
| <i>Recurrent Expenditure</i>                 |              |               |               |
| Wage   | 0            | 0             | 0             |
| Non Wage                                     | 1,000        | 23,419        | 81,131        |
| <i>Development Expenditure</i>               |              |               |               |
| Domestic Development                         | 0            | 0             | 0             |
| External Financing                           | 0            | 0             | 0             |
| <b>Total Expenditure</b>                     | <b>1,000</b> | <b>23,419</b> | <b>81,131</b> |

**(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                                   |                                |              |          |          |              |                                       |               |          |          |               |
| <b>138201 LG Council Adminstration services</b>         |                                |              |          |          |              |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 1,000        | 0        | 0        | 1,000        | 0                                     | 0             | 0        | 0        | 0             |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>0</b>      | <b>0</b> | <b>0</b> | <b>0</b>      |
| <b>138206 LG Political and executive oversight</b>      |                                |              |          |          |              |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 0            | 0        | 0        | 0            | 0                                     | 62,960        | 0        | 0        | 62,960        |
| 221009 Welfare and Entertainment                        | 0                              | 0            | 0        | 0        | 0            | 0                                     | 3,601         | 0        | 0        | 3,601         |
| 222001 Telecommunications                               | 0                              | 0            | 0        | 0        | 0            | 0                                     | 2,520         | 0        | 0        | 2,520         |
| 223005 Electricity                                      | 0                              | 0            | 0        | 0        | 0            | 0                                     | 1,200         | 0        | 0        | 1,200         |
| 223006 Water  | 0                              | 0            | 0        | 0        | 0            | 0                                     | 600           | 0        | 0        | 600           |
| 227001 Travel inland                                    | 0                              | 0            | 0        | 0        | 0            | 0                                     | 6,000         | 0        | 0        | 6,000         |
| 227002 Travel abroad                                    | 0                              | 0            | 0        | 0        | 0            | 0                                     | 1,788         | 0        | 0        | 1,788         |
| 273101 Medical expenses (To general Public)             | 0                              | 0            | 0        | 0        | 0            | 0                                     | 1             | 0        | 0        | 1             |
| 282101 Donations  | 0                              | 0            | 0        | 0        | 0            | 0                                     | 1,361         | 0        | 0        | 1,361         |
| 282104 Compensation to 3rd Parties                      | 0                              | 0            | 0        | 0        | 0            | 0                                     | 1,100         | 0        | 0        | 1,100         |
| <b>Total Cost of Output 06</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                              | <b>81,131</b> | <b>0</b> | <b>0</b> | <b>81,131</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>81,131</b> | <b>0</b> | <b>0</b> | <b>81,131</b> |
| <b>Total cost of Local Statutory Bodies</b>             | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>81,131</b> | <b>0</b> | <b>0</b> | <b>81,131</b> |
| <b>Total cost of Statutory Bodies</b>                   | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>81,131</b> | <b>0</b> | <b>0</b> | <b>81,131</b> |

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

## Vote:751 Arua Municipal Council

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| <i>Ushs Thousands</i>                        | Approved Budget<br>for FY 2018/19 | Cumulative Receipts<br>by End Dec for FY<br>2018/19 | Draft Budget for FY<br>2019/20 |
|--|-----------------------------------|---|--------------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                   |   |                                |
| <b>Recurrent Revenues</b>                    | <b>1,000</b>                      | <b>7,657</b>  | <b>8,847</b>                   |
| Locally Raised Revenues                      | 1,000                             | 7,657   | 8,847                          |
| <b>Development Revenues</b>                  | <b>0</b>                          | <b>0</b>  | <b>0</b>                       |
| N/A  |                                   |   |                                |
| <b>Total Revenue Shares</b>                  | <b>1,000</b>                      | <b>7,657</b>  | <b>8,847</b>                   |
| <b>B: Breakdown of Workplan Expenditures</b> |                                   |   |                                |
| <b>Recurrent Expenditure</b>                 |                                   |   |                                |
| Wage   | 0                                 | 0   | 0                              |
| Non Wage                                     | 1,000                             | 7,657   | 8,847                          |
| <b>Development Expenditure</b>               |                                   |   |                                |
| Domestic Development                         | 0                                 | 0   | 0                              |
| External Financing                           | 0                                 | 0   | 0                              |
| <b>Total Expenditure</b>                     | <b>1,000</b>                      | <b>7,657</b>  | <b>8,847</b>                   |

## (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        |
| <b>018101 Extension Worker Services</b>                 |                                |          |          |          |          |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 0        | 0        | 0        | 0        | 0                                     | 3,260        | 0        | 0        | 3,260        |
| 222001 Telecommunications                               | 0                              | 0        | 0        | 0        | 0        | 0                                     | 600          | 0        | 0        | 600          |
| 224001 Medical and Agricultural supplies                | 0                              | 0        | 0        | 0        | 0        | 0                                     | 4,987        | 0        | 0        | 4,987        |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>8,847</b> | <b>0</b> | <b>0</b> | <b>8,847</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>8,847</b> | <b>0</b> | <b>0</b> | <b>8,847</b> |
| <b>Total cost of Agricultural Extension Services</b>    | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>8,847</b> | <b>0</b> | <b>0</b> | <b>8,847</b> |

## Vote:751 Arua Municipal Council

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        |
| <b>018212 District Production Management Services</b>   |                                |              |          |          |              |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 1,000        | 0        | 0        | 1,000        | 0                                     | 0            | 0        | 0        | 0            |
| <b>Total Cost of Output 12</b>                          | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total cost of District Production Services</b>       | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     |
| <b>Total cost of Production and Marketing</b>           | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>8,847</b> | <b>0</b> | <b>0</b> | <b>8,847</b> |

*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 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>1,000</b>                   | <b>32,082</b>                                 | <b>76,771</b>               |
| Locally Raised Revenues                            | 1,000                          | 32,082  | 76,771                      |
| <b>Development Revenues</b>                        | <b>0</b>                       | <b>0</b>                                      | <b>24,868</b>               |
| Locally Raised Revenues                            | 0                              | 0   | 2,000                       |
| Urban Discretionary Development Equalization Grant | 0                              | 0   | 22,868                      |
| <b>Total Revenue Shares</b>                        | <b>1,000</b>                   | <b>32,082</b>                                 | <b>101,639</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 1,000                          | 32,082  | 76,771                      |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 0                              | 0   | 24,868                      |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | <b>1,000</b>                   | <b>32,082</b>                                 | <b>101,639</b>              |

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

## Vote:751 Arua Municipal Council

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         |
| <b>088101 Public Health Promotion</b>                   |                                |          |          |          |          |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 0        | 0        | 0        | 0        | 0                                     | 13,371        | 0        | 0        | 13,371        |
| 222001 Telecommunications                               | 0                              | 0        | 0        | 0        | 0        | 0                                     | 600           | 0        | 0        | 600           |
| 224004 Cleaning and Sanitation                          | 0                              | 0        | 0        | 0        | 0        | 0                                     | 16,800        | 0        | 0        | 16,800        |
| 227004 Fuel, Lubricants and Oils                        | 0                              | 0        | 0        | 0        | 0        | 0                                     | 40,000        | 0        | 0        | 40,000        |
| 228002 Maintenance - Vehicles                           | 0                              | 0        | 0        | 0        | 0        | 0                                     | 1,500         | 0        | 0        | 1,500         |
| 228004 Maintenance – Other                              | 0                              | 0        | 0        | 0        | 0        | 0                                     | 4,500         | 0        | 0        | 4,500         |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>76,771</b> | <b>0</b> | <b>0</b> | <b>76,771</b> |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>76,771</b> | <b>0</b> | <b>0</b> | <b>76,771</b> |

| 03 Capital Purchases                                   | Wage     | Non Wage | GoU Dev  | Ext.Fin  | Total    | Wage     | Non Wage      | GoU Dev       | Ext.Fin  | Total         |
|--|----------|----------|----------|----------|----------|----------|---------------|---------------|----------|---------------|
| <b>088172 Administrative Capital</b>                   |          |          |          |          |          |          |               |               |          |               |
| 312104 Other Structures                                | 0        | 0        | 0        | 0        | 0        | 0        | 0             | 22,868        | 0        | 22,868        |
| <b>Total Cost of Output 72</b>                         | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>22,868</b> | <b>0</b> | <b>22,868</b> |
| <b>Total Cost of Class of Output Capital Purchases</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>      | <b>22,868</b> | <b>0</b> | <b>22,868</b> |
| <b>Total cost of Primary Healthcare</b>                | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>76,771</b> | <b>22,868</b> | <b>0</b> | <b>99,639</b> |

## 0883 Health Management and Supervision

| 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          |
| <b>088301 Healthcare Management Services</b>            |                                |              |          |          |              |                                       |               |               |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)            | 0                              | 1,000        | 0        | 0        | 1,000        | 0                                     | 0             | 0             | 0        | 0              |
| <b>Total Cost of Output 01</b>                          | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>       |
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>0</b>      | <b>0</b>      | <b>0</b> | <b>0</b>       |
| 03 Capital Purchases                                    | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                  | Non Wage      | GoU Dev       | Ext.Fin  | Total          |
| <b>088372 Administrative Capital</b>                    |                                |              |          |          |              |                                       |               |               |          |                |
| 312203 Furniture & Fixtures                             | 0                              | 0            | 0        | 0        | 0            | 0                                     | 0             | 2,000         | 0        | 2,000          |
| <b>Total Cost of Output 72</b>                          | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                              | <b>0</b>      | <b>2,000</b>  | <b>0</b> | <b>2,000</b>   |
| <b>Total Cost of Class of Output Capital Purchases</b>  | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                              | <b>0</b>      | <b>2,000</b>  | <b>0</b> | <b>2,000</b>   |
| <b>Total cost of Health Management and Supervision</b>  | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>0</b>      | <b>2,000</b>  | <b>0</b> | <b>2,000</b>   |
| <b>Total cost of Health</b>                             | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>76,771</b> | <b>24,868</b> | <b>0</b> | <b>101,639</b> |

# Vote:751 Arua Municipal Council

# 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 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>1,000</b>                   | <b>3,782</b>                                  | <b>16,616</b>               |
| Locally Raised Revenues                            | 1,000                          | 3,782   | 16,616                      |
| <b>Development Revenues</b>                        | <b>0</b>                       | <b>0</b>                                      | <b>150,000</b>              |
| Urban Discretionary Development Equalization Grant | 0                              | 0   | 150,000                     |
| <b>Total Revenue Shares</b>                        | <b>1,000</b>                   | <b>3,782</b>                                  | <b>166,616</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 1,000                          | 3,782   | 16,616                      |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 0                              | 0   | 150,000                     |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | <b>1,000</b>                   | <b>3,782</b>                                  | <b>166,616</b>              |

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

#### 0784 Education & Sports Management and Inspection

| Ushs Thousands                                | Approved Budget for FY 2018/19 |          |          |          |          | 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                         |                                |          |          |          |          |                                       |              |          |          |              |
| <b>078403 Sports Development services</b>     |                                |          |          |          |          |                                       |              |          |          |              |
| 221009 Welfare and Entertainment              | 0                              | 0        | 0        | 0        | 0        | 0                                     | 3,200        | 0        | 0        | 3,200        |
| 221017 Subscriptions                          | 0                              | 0        | 0        | 0        | 0        | 0                                     | 1,800        | 0        | 0        | 1,800        |
| <b>Total Cost of Output 03</b>                | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>078405 Education Management Services</b>   |                                |          |          |          |          |                                       |              |          |          |              |
| 221009 Welfare and Entertainment              | 0                              | 0        | 0        | 0        | 0        | 0                                     | 1,740        | 0        | 0        | 1,740        |
| 222001 Telecommunications                     | 0                              | 0        | 0        | 0        | 0        | 0                                     | 600          | 0        | 0        | 600          |
| 224005 Uniforms, Beddings and Protective Gear | 0                              | 0        | 0        | 0        | 0        | 0                                     | 2,000        | 0        | 0        | 2,000        |
| 226002 Licenses                               | 0                              | 0        | 0        | 0        | 0        | 0                                     | 600          | 0        | 0        | 600          |
| 227001 Travel inland                          | 0                              | 0        | 0        | 0        | 0        | 0                                     | 1,600        | 0        | 0        | 1,600        |
| 227004 Fuel, Lubricants and Oils              | 0                              | 1,000    | 0        | 0        | 1,000    | 0                                     | 1,228        | 0        | 0        | 1,228        |

## Vote:751 Arua Municipal Council

FY 2019/20

|   |             |                 |                |                |              |             |                 |                |                |                |
|---|-------------|-----------------|----------------|----------------|--------------|-------------|-----------------|----------------|----------------|----------------|
| 282103 Scholarships and related costs                                 | 0           | 0               | 0              | 0              | 0            | 0           | 3,848           | 0              | 0              | 3,848          |
| <b>Total Cost of Output 05</b>  | <b>0</b>    | <b>1,000</b>    | <b>0</b>       | <b>0</b>       | <b>1,000</b> | <b>0</b>    | <b>11,616</b>   | <b>0</b>       | <b>0</b>       | <b>11,616</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>               | <b>0</b>    | <b>1,000</b>    | <b>0</b>       | <b>0</b>       | <b>1,000</b> | <b>0</b>    | <b>16,616</b>   | <b>0</b>       | <b>0</b>       | <b>16,616</b>  |
| <b>03 Capital Purchases</b>   | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b> | <b>Wage</b> | <b>Non Wage</b> | <b>GoU Dev</b> | <b>Ext.Fin</b> | <b>Total</b>   |
| <b>078472 Administrative Capital</b>                                  |             |                 |                |                |              |             |                 |                |                |                |
| 312101 Non-Residential Buildings                                      | 0           | 0               | 0              | 0              | 0            | 0           | 0               | 150,000        | 0              | 150,000        |
| <b>Total Cost of Output 72</b>  | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>        | <b>150,000</b> | <b>0</b>       | <b>150,000</b> |
| <b>Total Cost of Class of Output Capital Purchases</b>                | <b>0</b>    | <b>0</b>        | <b>0</b>       | <b>0</b>       | <b>0</b>     | <b>0</b>    | <b>0</b>        | <b>150,000</b> | <b>0</b>       | <b>150,000</b> |
| <b>Total cost of Education &amp; Sports Management and Inspection</b> | <b>0</b>    | <b>1,000</b>    | <b>0</b>       | <b>0</b>       | <b>1,000</b> | <b>0</b>    | <b>16,616</b>   | <b>150,000</b> | <b>0</b>       | <b>166,616</b> |
| <b>Total cost of Education</b>  | <b>0</b>    | <b>1,000</b>    | <b>0</b>       | <b>0</b>       | <b>1,000</b> | <b>0</b>    | <b>16,616</b>   | <b>150,000</b> | <b>0</b>       | <b>166,616</b> |

*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 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>           |                                |   |                             |
| <b>Recurrent Revenues</b>                          | <b>1,000</b>                   | <b>19,052</b>                                 | <b>22,155</b>               |
| Locally Raised Revenues                            | 1,000                          | 19,052  | 22,155                      |
| <b>Development Revenues</b>                        | <b>0</b>                       | <b>0</b>                                      | <b>83,761</b>               |
| Urban Discretionary Development Equalization Grant | 0                              | 0   | 20,827                      |
| Urban Unconditional Grant (Non-Wage)               | 0                              | 0   | 62,933                      |
| <b>Total Revenue Shares</b>                        | <b>1,000</b>                   | <b>19,052</b>                                 | <b>105,916</b>              |
| <b>B: Breakdown of Workplan Expenditures</b>       |                                |   |                             |
| <b>Recurrent Expenditure</b>                       |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage   | 1,000                          | 19,052  | 22,155                      |
| <b>Development Expenditure</b>                     |                                |   |                             |
| Domestic Development                               | 0                              | 0   | 83,761                      |
| External Financing                                 | 0                              | 0   | 0                           |
| <b>Total Expenditure</b>                           | <b>1,000</b>                   | <b>19,052</b>                                 | <b>105,916</b>              |

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

## Vote:751 Arua Municipal Council

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 |               |               |          |                |
|---|--------------------------------|--------------|----------|----------|--------------|---------------------------------------|---------------|---------------|----------|----------------|
| 01 Higher LG Services   | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                  | Non Wage      | GoU Dev       | Ext.Fin  | Total          |
| <b>048108 Operation of District Roads Office</b>                |                                |              |          |          |              |                                       |               |               |          |                |
| 211103 Allowances (Incl. Casuals, Temporary)                    | 0                              | 1,000        | 0        | 0        | 1,000        | 0                                     | 4,280         | 20,827        | 0        | 25,107         |
| 222001 Telecommunications                                       | 0                              | 0            | 0        | 0        | 0            | 0                                     | 600           | 0             | 0        | 600            |
| 227004 Fuel, Lubricants and Oils                                | 0                              | 0            | 0        | 0        | 0            | 0                                     | 2,500         | 0             | 0        | 2,500          |
| 228001 Maintenance - Civil                                      | 0                              | 0            | 0        | 0        | 0            | 0                                     | 7,249         | 0             | 0        | 7,249          |
| 228002 Maintenance - Vehicles                                   | 0                              | 0            | 0        | 0        | 0            | 0                                     | 2,500         | 0             | 0        | 2,500          |
| 228004 Maintenance – Other                                      | 0                              | 0            | 0        | 0        | 0            | 0                                     | 5,026         | 0             | 0        | 5,026          |
| <b>Total Cost of Output 08</b>                                  | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>22,155</b> | <b>20,827</b> | <b>0</b> | <b>42,982</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>         | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>22,155</b> | <b>20,827</b> | <b>0</b> | <b>42,982</b>  |
| 03 Capital Purchases  | Wage                           | Non Wage     | GoU Dev  | Ext.Fin  | Total        | Wage                                  | Non Wage      | GoU Dev       | Ext.Fin  | Total          |
| <b>048172 Administrative Capital</b>                            |                                |              |          |          |              |                                       |               |               |          |                |
| 312101 Non-Residential Buildings                                | 0                              | 0            | 0        | 0        | 0            | 0                                     | 0             | 62,933        | 0        | 62,933         |
| <b>Total Cost of Output 72</b>                                  | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                              | <b>0</b>      | <b>62,933</b> | <b>0</b> | <b>62,933</b>  |
| <b>Total Cost of Class of Output Capital Purchases</b>          | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                              | <b>0</b>      | <b>62,933</b> | <b>0</b> | <b>62,933</b>  |
| <b>Total cost of District, Urban and Community Access Roads</b> | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>22,155</b> | <b>83,761</b> | <b>0</b> | <b>105,916</b> |
| <b>Total cost of Roads and Engineering</b>                      | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>22,155</b> | <b>83,761</b> | <b>0</b> | <b>105,916</b> |

## 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 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b>     |                                |   |                             |
| <b>Recurrent Revenues</b>                    | <b>1,000</b>                   | <b>1,956</b>                                  | <b>19,385</b>               |
| Locally Raised Revenues                      | 1,000                          | 1,956   | 19,385                      |
| <b>Development Revenues</b>                  | <b>0</b>                       | <b>0</b>                                      | <b>0</b>                    |
| N/A  |                                |   |                             |
| <b>Total Revenue Shares</b>                  | <b>1,000</b>                   | <b>1,956</b>                                  | <b>19,385</b>               |
| <b>B: Breakdown of Workplan Expenditures</b> |                                |   |                             |
| <b>Recurrent Expenditure</b>                 |                                |   |                             |
| Wage   | 0                              | 0   | 0                           |
| Non Wage                                     | 1,000                          | 356   | 19,385                      |

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FY 2019/20

|                                |              |            |               |
|--------------------------------|--------------|------------|---------------|
| <b>Development Expenditure</b> |              |            |               |
| Domestic Development           | 0            | 0          | 0             |
| External Financing             | 0            | 0          | 0             |
| <b>Total Expenditure</b>       | <b>1,000</b> | <b>356</b> | <b>19,385</b> |

## (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   |                                |              |          |          |              |                                       |               |          |          |               |
| <b>098303 Tree Planting and Afforestation</b>                       |                                |              |          |          |              |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                        | 0                              | 1,000        | 0        | 0        | 1,000        | 0                                     | 2,000         | 0        | 0        | 2,000         |
| 224006 Agricultural Supplies  | 0                              | 0            | 0        | 0        | 0            | 0                                     | 6,000         | 0        | 0        | 6,000         |
| <b>Total Cost of Output 03</b>                                      | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>8,000</b>  | <b>0</b> | <b>0</b> | <b>8,000</b>  |
| <b>098305 Forestry Regulation and Inspection</b>                    |                                |              |          |          |              |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                        | 0                              | 0            | 0        | 0        | 0            | 0                                     | 2,150         | 0        | 0        | 2,150         |
| 227004 Fuel, Lubricants and Oils                                    | 0                              | 0            | 0        | 0        | 0            | 0                                     | 400           | 0        | 0        | 400           |
| <b>Total Cost of Output 05</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                              | <b>2,550</b>  | <b>0</b> | <b>0</b> | <b>2,550</b>  |
| <b>098308 Stakeholder Environmental Training and Sensitisation</b>  |                                |              |          |          |              |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                        | 0                              | 0            | 0        | 0        | 0            | 0                                     | 5,500         | 0        | 0        | 5,500         |
| <b>Total Cost of Output 08</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                              | <b>5,500</b>  | <b>0</b> | <b>0</b> | <b>5,500</b>  |
| <b>098309 Monitoring and Evaluation of Environmental Compliance</b> |                                |              |          |          |              |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                        | 0                              | 0            | 0        | 0        | 0            | 0                                     | 1,800         | 0        | 0        | 1,800         |
| 227004 Fuel, Lubricants and Oils                                    | 0                              | 0            | 0        | 0        | 0            | 0                                     | 408           | 0        | 0        | 408           |
| <b>Total Cost of Output 09</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                              | <b>2,208</b>  | <b>0</b> | <b>0</b> | <b>2,208</b>  |
| <b>098311 Infrastructure Planning</b>                               |                                |              |          |          |              |                                       |               |          |          |               |
| 211103 Allowances (Incl. Casuals, Temporary)                        | 0                              | 0            | 0        | 0        | 0            | 0                                     | 1,127         | 0        | 0        | 1,127         |
| <b>Total Cost of Output 11</b>                                      | <b>0</b>                       | <b>0</b>     | <b>0</b> | <b>0</b> | <b>0</b>     | <b>0</b>                              | <b>1,127</b>  | <b>0</b> | <b>0</b> | <b>1,127</b>  |
| <b>Total Cost of Class of Output Higher LG Services</b>             | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>19,385</b> | <b>0</b> | <b>0</b> | <b>19,385</b> |
| <b>Total cost of Natural Resources Management</b>                   | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>19,385</b> | <b>0</b> | <b>0</b> | <b>19,385</b> |
| <b>Total cost of Natural Resources</b>                              | <b>0</b>                       | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b>                              | <b>19,385</b> | <b>0</b> | <b>0</b> | <b>19,385</b> |

## 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 |
|--|--------------------------------|---|-----------------------------|
| <b>A: Breakdown of Workplan Revenues</b> |                                |   |                             |

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

|  |              |              |               |
|--|--------------|--------------|---------------|
| <b>Recurrent Revenues</b>                    | <b>1,000</b> | <b>2,708</b> | <b>19,385</b> |
| Locally Raised Revenues                      | 1,000        | 2,708        | 19,385        |
| <b>Development Revenues</b>                  | <b>0</b>     | <b>0</b>     | <b>0</b>      |
| N/A  |              |              |               |
| <b>Total Revenue Shares</b>                  | <b>1,000</b> | <b>2,708</b> | <b>19,385</b> |
| <b>B: Breakdown of Workplan Expenditures</b> |              |              |               |
| <b>Recurrent Expenditure</b>                 |              |              |               |
| Wage   | 0            | 0            | 0             |
| Non Wage                                     | 1,000        | 2,708        | 19,385        |
| <b>Development Expenditure</b>               |              |              |               |
| Domestic Development                         | 0            | 0            | 0             |
| External Financing                           | 0            | 0            | 0             |
| <b>Total Expenditure</b>                     | <b>1,000</b> | <b>2,708</b> | <b>19,385</b> |

**(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        |
| <b>108107 Gender Mainstreaming</b>                    |                                |          |          |          |          |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                              | 0        | 0        | 0        | 0        | 0                                     | 600          | 0        | 0        | 600          |
| 221009 Welfare and Entertainment                      | 0                              | 0        | 0        | 0        | 0        | 0                                     | 1,000        | 0        | 0        | 1,000        |
| 221011 Printing, Stationery, Photocopying and Binding | 0                              | 0        | 0        | 0        | 0        | 0                                     | 865          | 0        | 0        | 865          |
| <b>Total Cost of Output 07</b>                        | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>2,465</b> | <b>0</b> | <b>0</b> | <b>2,465</b> |
| <b>108108 Children and Youth Services</b>             |                                |          |          |          |          |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                              | 0        | 0        | 0        | 0        | 0                                     | 1,600        | 0        | 0        | 1,600        |
| 221011 Printing, Stationery, Photocopying and Binding | 0                              | 0        | 0        | 0        | 0        | 0                                     | 200          | 0        | 0        | 200          |
| 227001 Travel inland                                  | 0                              | 0        | 0        | 0        | 0        | 0                                     | 1,200        | 0        | 0        | 1,200        |
| <b>Total Cost of Output 08</b>                        | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>3,000</b> | <b>0</b> | <b>0</b> | <b>3,000</b> |
| <b>108110 Support to Disabled and the Elderly</b>     |                                |          |          |          |          |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                              | 0        | 0        | 0        | 0        | 0                                     | 1,500        | 0        | 0        | 1,500        |
| 221009 Welfare and Entertainment                      | 0                              | 0        | 0        | 0        | 0        | 0                                     | 1,300        | 0        | 0        | 1,300        |
| 221011 Printing, Stationery, Photocopying and Binding | 0                              | 0        | 0        | 0        | 0        | 0                                     | 400          | 0        | 0        | 400          |
| 227001 Travel inland                                  | 0                              | 0        | 0        | 0        | 0        | 0                                     | 1,800        | 0        | 0        | 1,800        |
| <b>Total Cost of Output 10</b>                        | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>5,000</b> | <b>0</b> | <b>0</b> | <b>5,000</b> |
| <b>108114 Representation on Women's Councils</b>      |                                |          |          |          |          |                                       |              |          |          |              |
| 211103 Allowances (Incl. Casuals, Temporary)          | 0                              | 0        | 0        | 0        | 0        | 0                                     | 2,000        | 0        | 0        | 2,000        |
| <b>Total Cost of Output 14</b>                        | <b>0</b>                       | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>                              | <b>2,000</b> | <b>0</b> | <b>0</b> | <b>2,000</b> |

# Vote:751 Arua Municipal Council

**FY 2019/20**

## 108115 Sector Capacity Development

|  |          |          |          |          |          |          |              |          |          |              |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 0        | 0        | 0        | 0        | 0        | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of Output 15</b>               | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> |

## 108116 Social Rehabilitation Services

|  |          |          |          |          |          |          |              |          |          |              |
|--|----------|----------|----------|----------|----------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 0        | 0        | 0        | 0        | 0        | 1,100        | 0        | 0        | 1,100        |
| <b>Total Cost of Output 16</b>               | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>1,100</b> | <b>0</b> | <b>0</b> | <b>1,100</b> |

## 108117 Operation of the Community Based Services Department

|  |          |              |          |          |              |          |              |          |          |              |
|--|----------|--------------|----------|----------|--------------|----------|--------------|----------|----------|--------------|
| 211103 Allowances (Incl. Casuals, Temporary) | 0        | 1,000        | 0        | 0        | 1,000        | 0        | 2,120        | 0        | 0        | 2,120        |
| 222001 Telecommunications                    | 0        | 0            | 0        | 0        | 0            | 0        | 600          | 0        | 0        | 600          |
| 227001 Travel inland                         | 0        | 0            | 0        | 0        | 0            | 0        | 1,100        | 0        | 0        | 1,100        |
| 227004 Fuel, Lubricants and Oils             | 0        | 0            | 0        | 0        | 0            | 0        | 1,000        | 0        | 0        | 1,000        |
| <b>Total Cost of Output 17</b>               | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>4,820</b> | <b>0</b> | <b>0</b> | <b>4,820</b> |

|   |          |              |          |          |              |          |               |          |          |               |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| <b>Total Cost of Class of Output Higher LG Services</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>19,385</b> | <b>0</b> | <b>0</b> | <b>19,385</b> |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|

|   |          |              |          |          |              |          |               |          |          |               |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| <b>Total cost of Community Mobilisation and Empowerment</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>19,385</b> | <b>0</b> | <b>0</b> | <b>19,385</b> |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|

|   |          |              |          |          |              |          |               |          |          |               |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|
| <b>Total cost of Community Based Services</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>0</b> | <b>1,000</b> | <b>0</b> | <b>19,385</b> | <b>0</b> | <b>0</b> | <b>19,385</b> |
|---|----------|--------------|----------|----------|--------------|----------|---------------|----------|----------|---------------|