

Vote:503 Arua District**FY 2020/21****Part I: Local Government Budget Estimates***A1: Revenue Performance and Plans by Source*

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	1,306,721	1,048,164	1,318,793
o/w Higher Local Government	434,254	594,084	426,146
o/w Lower Local Government	872,468	454,080	892,647
Discretionary Government Transfers	16,901,974	5,814,721	22,674,952
o/w Higher Local Government	15,163,214	5,272,202	20,272,476
o/w Lower Local Government	1,738,760	542,520	2,402,476
Conditional Government Transfers	49,378,135	37,631,793	48,040,126
o/w Higher Local Government	49,378,135	37,631,793	48,040,126
o/w Lower Local Government	0	0	0
Other Government Transfers	19,499,896	4,853,207	16,264,656
o/w Higher Local Government	19,499,896	4,853,207	16,264,656
o/w Lower Local Government	0	0	0
External Financing	12,009,884	3,216,086	10,395,641
o/w Higher Local Government	12,009,884	3,216,086	10,395,641
o/w Lower Local Government	0	0	0
Grand Total	99,096,611	52,563,971	98,694,168
o/w Higher Local Government	96,485,383	51,567,372	95,399,045
o/w Lower Local Government	2,611,228	996,600	3,295,123

A2: Expenditure Performance by end March 2019/20 and Plans for the next FY by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	31,546,155	16,212,893	23,892,108
o/w Higher Local Government	31,036,000	15,245,319	23,454,271
o/w Lower Local Government	510,155	967,574	437,836
Finance	691,148	339,201	735,288
o/w Higher Local Government	447,753	339,201	490,753
o/w Lower Local Government	243,395	0	244,536
Statutory Bodies	1,359,678	811,904	1,501,990

Vote:503 Arua District

FY 2020/21

o/w Higher Local Government	1,085,549	811,904	1,175,740
o/w Lower Local Government	274,128	0	326,250
Production and Marketing	4,234,073	1,559,916	8,606,813
o/w Higher Local Government	3,943,005	1,559,916	7,633,358
o/w Lower Local Government	291,068	0	973,456
Health	9,614,732	6,806,545	12,260,968
o/w Higher Local Government	9,525,909	6,806,545	12,209,657
o/w Lower Local Government	88,823	0	51,311
Education	32,004,827	23,178,705	32,039,951
o/w Higher Local Government	31,780,522	23,178,705	31,990,360
o/w Lower Local Government	224,305	0	49,591
Roads and Engineering	7,106,846	725,248	10,505,203
o/w Higher Local Government	6,696,412	725,248	9,652,543
o/w Lower Local Government	410,434	0	852,660
Water	4,939,478	887,213	2,893,793
o/w Higher Local Government	4,853,293	887,213	2,882,533
o/w Lower Local Government	86,185	0	11,260
Natural Resources	1,653,533	297,059	2,202,817
o/w Higher Local Government	1,615,660	297,059	2,183,857
o/w Lower Local Government	37,873	0	18,960
Community Based Services	2,780,257	1,338,477	1,385,881
o/w Higher Local Government	2,414,809	1,338,477	1,310,234
o/w Lower Local Government	365,448	0	75,646
Planning	2,769,520	287,630	2,164,935
o/w Higher Local Government	2,714,612	287,630	1,911,823
o/w Lower Local Government	54,908	0	253,112
Internal Audit	90,000	57,475	60,010
o/w Higher Local Government	90,000	57,475	60,010
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	306,365	61,705	444,410
o/w Higher Local Government	281,860	61,705	443,905

Vote:503 Arua District

FY 2020/21

o/w Lower Local Government	24,505	0	505
Grand Total	99,096,611	52,563,971	98,694,168
<i>o/w Higher Local Government</i>	<i>96,485,383</i>	<i>51,596,398</i>	<i>95,399,045</i>
<i>o/w: Wage:</i>	<i>33,140,329</i>	<i>24,855,247</i>	<i>33,420,412</i>
<i>Non-Wage Reccurent:</i>	<i>19,896,189</i>	<i>14,795,207</i>	<i>21,608,982</i>
<i>Domestic Devt:</i>	<i>31,438,982</i>	<i>8,729,858</i>	<i>29,974,010</i>
<i>External Financing:</i>	<i>12,009,884</i>	<i>3,216,086</i>	<i>10,395,641</i>
<i>o/w Lower Local Government</i>	<i>2,611,228</i>	<i>967,574</i>	<i>3,295,123</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,265,948</i>	<i>548,173</i>	<i>1,287,350</i>
<i>Domestic Devt:</i>	<i>1,345,280</i>	<i>419,401</i>	<i>2,007,773</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:503 Arua District**FY 2020/21****A3:Revenue Performance, Plans and Projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	1,306,721	1,048,164	1,318,793
Advertisements/Bill Boards	14,591	3,647	14,591
Agency Fees	6,450	3,225	6,450
Animal & Crop Husbandry related Levies	42,870	21,435	50,520
Application Fees	4,990	2,495	4,990
Business licenses	110,780	55,390	110,780
Casinos and Gaming	0	0	5,000
Court Filing Fees	3,255	1,628	3,255
Land Fees	19,723	9,800	19,723
Local Hotel Tax	11,700	5,850	11,700
Local Services Tax	347,777	173,888	347,769
Market /Gate Charges	579,968	457,008	580,000
Miscellaneous receipts/income	55,460	259,220	55,500
Other Fees and Charges	7,346	3,673	7,346
Other licenses	21,410	10,705	13,768
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	0
Rent & Rates - Non-Produced Assets – from private entities	26,000	13,000	26,000
Rent & rates – produced assets – from private entities	49,500	24,750	49,500
Sale of non-produced Government Properties/assets	3,000	1,500	10,000
Voluntary Transfers	1,900	950	1,900
2a. Discretionary Government Transfers	16,901,974	5,814,721	22,674,952
District Discretionary Development Equalization Grant	13,032,367	2,912,516	18,691,294
District Unconditional Grant (Non-Wage)	1,412,561	1,059,421	1,526,612
District Unconditional Grant (Wage)	2,457,046	1,842,785	2,457,046
2b. Conditional Government Transfer	49,378,135	37,631,793	48,040,126
Sector Conditional Grant (Wage)	30,683,283	23,012,462	30,963,366
Sector Conditional Grant (Non-Wage)	7,372,968	5,062,460	7,469,177
Sector Development Grant	1,515,345	1,515,345	2,287,144
Transitional Development Grant	618,036	510,000	758,938
General Public Service Pension Arrears (Budgeting)	2,282,558	2,282,558	0
Salary arrears (Budgeting)	278,033	278,033	0
Pension for Local Governments	3,129,589	2,347,192	3,713,289
Gratuity for Local Governments	3,498,324	2,623,743	2,848,212
2c. Other Government Transfer	19,499,896	4,853,207	16,264,656

Vote:503 Arua District

FY 2020/21

Northern Uganda Social Action Fund (NUSAF)	7,734,520	890,631	88,844
Support to PLE (UNEB)	24,000	40,399	40,492
Uganda Road Fund (URF)	810,685	806,409	893,409
Uganda Women Entrepreneurship Program(UWEP)	0	0	52,923
Youth Livelihood Programme (YLP)	909,020	7,480	0
Albertine Regional Sustainable Development Programme (ARSDP)	866,090	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	780,608	174,253	279,561
Infectious Diseases Institute (IDI)	0	0	80,000
Neglected Tropical Diseases (NTDs)	0	0	300,000
Development Response to Displacement Impacts Project (DRDIP)	6,952,813	2,819,296	10,155,563
Agriculture Cluster Development Project (ACDP)	1,422,160	114,740	4,373,863
3. External Financing	12,009,884	3,216,086	10,395,641
United Nations Children Fund (UNICEF)	6,164,444	1,153,217	2,952,485
United Nations Population Fund (UNPF)	0	0	50,905
Global Fund for HIV, TB & Malaria	0	0	186,713
United Nations High Commission for Refugees (UNHCR)	5,145,440	564,363	5,145,440
World Health Organisation (WHO)	0	514,185	1,000,000
Global Alliance for Vaccines and Immunization (GAVI)	700,000	984,322	250,098
Belgium Technical Cooperation (BTC)	0	0	810,000
Aids Health Care Foundation (AHF)	0	0	0
Infectious Diseases Institute (IDI)	0	0	0
Total Revenues shares	99,096,611	52,563,971	98,694,168

Vote:503 Arua District**FY 2020/21****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 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,207,226	8,516,323	7,734,424
District Unconditional Grant (Non-Wage)	139,028	108,806	148,876
District Unconditional Grant (Wage)	704,737	528,553	924,619
General Public Service Pension Arrears (Budgeting)	2,282,558	2,282,558	0
Gratuity for Local Governments	3,498,324	2,623,743	2,848,212
Locally Raised Revenues	96,228	347,439	99,428
Other Transfers from Central Government	78,730	0	0
Pension for Local Governments	3,129,589	2,347,192	3,713,289
Salary arrears (Budgeting)	278,033	278,033	0
Development Revenues	20,828,774	6,699,969	15,719,847
District Discretionary Development Equalization Grant	486,000	1,622,853	330,000
External Financing	5,145,440	564,363	5,145,440
Other Transfers from Central Government	14,687,333	4,002,754	10,244,407
Transitional Development Grant	510,000	510,000	0
Total Revenues shares	31,036,000	15,216,293	23,454,271
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	704,737	527,943	924,619
Non Wage	9,502,489	4,416,665	6,809,805
Development Expenditure			
Domestic Development	15,683,333	1,200,335	10,574,407
External Financing	5,145,440	0	5,145,440
Total Expenditure	31,036,000	6,144,943	23,454,271

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

Vote:503 Arua District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138101 Operation of the Administration Department										
211101 General Staff Salaries	704,737	0	0	0	704,737	924,619	0	0	0	924,619
212105 Pension for Local Governments	0	3,129,589	0	0	3,129,589	0	3,713,289	0	0	3,713,289
212107 Gratuity for Local Governments	0	3,498,324	0	0	3,498,324	0	2,848,212	0	0	2,848,212
213001 Medical expenses (To employees)	0	0	0	0	0	0	800	0	0	800
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,000	0	0	2,000
221006 Commissions and related charges	0	5,960	0	0	5,960	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,440	0	0	1,440
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,450	0	0	1,450
221009 Welfare and Entertainment	0	0	0	0	0	0	4,320	0	0	4,320
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	0	0	0	0	0	240	0	0	240
222001 Telecommunications	0	0	0	0	0	0	280	0	0	280
223004 Guard and Security services	0	23,850	0	0	23,850	0	40,000	0	0	40,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	800	0	0	800
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	17,347	0	0	17,347	0	25,780	0	0	25,780
227004 Fuel, Lubricants and Oils	0	4,345	0	0	4,345	0	12,345	0	0	12,345
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
321608 General Public Service Pension arrears (Budgeting)	0	2,282,558	0	0	2,282,558	0	0	0	0	0
321617 Salary Arrears (Budgeting)	0	278,033	0	0	278,033	0	0	0	0	0
Total Cost of output138101	704,737	9,240,006	0	0	9,944,743	924,619	6,670,956	0	0	7,595,575
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output138102	0	10,000	0	0	10,000	0	6,000	0	0	6,000
138103 Capacity Building for HLG										
221003 Staff Training	0	0	306,000	0	306,000	0	0	278,000	0	278,000
Total Cost of output138103	0	0	306,000	0	306,000	0	0	278,000	0	278,000

Vote:503 Arua District

FY 2020/21

138104 Supervision of Sub County programme implementation

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	5,000	0	0	5,000
Total Cost of output138104	0	23,000	0	0	23,000	0	22,000	0	0	22,000

138105 Public Information Dissemination

221002 Workshops and Seminars	0	55,900	0	0	55,900	0	0	0	0	0
Total Cost of output138105	0	55,900	0	0	55,900	0	0	0	0	0

138106 Office Support services

221006 Commissions and related charges	0	4,037	0	0	4,037	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
223004 Guard and Security services	0	16,150	0	0	16,150	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000	0	0	0	0	0
Total Cost of output138106	0	47,687	0	0	47,687	0	0	0	0	0

138109 Payroll and Human Resource Management Systems

221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	0	26,000	0	18,000	0	0	18,000
227001 Travel inland	0	26,066	0	0	26,066	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
Total Cost of output138109	0	52,066	0	0	52,066	0	52,000	0	0	52,000

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	3,600	0	0	3,600	0	6,400	0	0	6,400
221012 Small Office Equipment	0	8,000	0	0	8,000	0	0	0	0	0
222002 Postage and Courier	0	400	0	0	400	0	200	0	0	200
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138111	0	12,000	0	0	12,000	0	12,000	0	0	12,000

Vote:503 Arua District

FY 2020/21

138112 Information collection and management

221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	14,230	0	0	14,230	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	3,000	0	0	3,000	0	0	0	0	0
222001 Telecommunications	0	2,000	0	0	2,000	0	4,000	0	0	4,000
222003 Information and communications technology (ICT)	0	14,600	0	0	14,600	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output138112	0	38,830	0	0	38,830	0	16,000	0	0	16,000

138113 Procurement Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,200	0	0	3,200
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	7,649	0	0	7,649
Total Cost of output138113	0	0	0	0	0	0	12,849	0	0	12,849
Total Cost of Higher LG Services	704,737	9,479,489	306,000	0	10,490,226	924,619	6,791,805	278,000	0	7,994,424

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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138151 Lower Local Government Administration

242003 Other	0	5,000	0	0	5,000	0	0	0	0	0
263104 Transfers to other govt. units (Current)	0	18,000	0	0	18,000	0	0	0	0	0
263204 Transfers to other govt. units (Capital)	0	0	0	0	0	0	18,000	0	0	18,000

Total for LCIII: Vurra

County: Vurra

18,000

LCII: Opia

Ovisoni

Ovisoni
Townbaord

Source: Locally Raised Revenues

18,000

Total Cost of output138151	0	23,000	0	0	23,000	0	18,000	0	0	18,000
Total Cost of Lower Local Services	0	23,000	0	0	23,000	0	18,000	0	0	18,000

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	5,145,440	5,145,440	0	0	88,844	5,145,440	5,234,284
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Total for LCIII: Pajulu

County: Ayivu

5,234,284

LCII: Komite

DISTRICT HEADQTRS

Monitoring,
Supervision and
Appraisal -
Meetings-1264Source: Other Transfers from Central
Government

88,844

Vote:503 Arua District

FY 2020/21

LCII: Komite	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255			Source: External Financing					5,145,440
311101 Land	0	0	0	0	0	0	0	11,000	0	11,000
Total for LCIII: Pajulu			County: Ayivu							11,000
LCII: Komite	District Headquarters	Real estate services - Acquisition of Land-1513			Source: District Discretionary Development Equalization Grant					11,000
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,155,563	0	10,155,563
Total for LCIII: Pajulu			County: Ayivu							10,155,563
LCII: Komite	DISTRICT HEADQTRS	Building Construction - General Construction Works-227			Source: Other Transfers from Central Government					10,155,563
312104 Other Structures	0	0	7,492,813	0	7,492,813	0	0	41,000	0	41,000
Total for LCIII: Pajulu			County: Ayivu							41,000
LCII: Komite	District Headquarters	Construction Services - Maintenance and Repair-400			Source: District Discretionary Development Equalization Grant					41,000
312201 Transport Equipment	0	0	10,000	0	10,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	40,000	0	40,000	0	0	0	0	0
312203 Furniture & Fixtures	0	0	100,000	0	100,000	0	0	0	0	0
312301 Cultivated Assets	0	0	7,734,520	0	7,734,520	0	0	0	0	0
Total Cost of output138172	0	0	15,377,333	5,145,440	20,522,774	0	0	10,296,407	5,145,440	15,441,847
Total Cost of Capital Purchases	0	0	15,377,333	5,145,440	20,522,774	0	0	10,296,407	5,145,440	15,441,847
Total cost of District and Urban Administration	704,737	9,502,489	15,683,333	5,145,440	31,036,000	924,619	6,809,805	10,574,407	5,145,440	23,454,271
Total cost of Administration	704,737	9,502,489	15,683,333	5,145,440	31,036,000	924,619	6,809,805	10,574,407	5,145,440	23,454,271

Vote:503 Arua District**FY 2020/21****Finance****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	413,753	305,201	413,753
District Unconditional Grant (Non-Wage)	68,797	51,598	68,797
District Unconditional Grant (Wage)	267,753	200,814	267,753
Locally Raised Revenues	77,203	52,789	77,203
Development Revenues	34,000	34,000	77,000
District Discretionary Development Equalization Grant	34,000	34,000	77,000
Total Revenues shares	447,753	339,201	490,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	267,753	180,755	267,753
Non Wage	146,000	91,437	146,000
Development Expenditure			
Domestic Development	34,000	4,000	77,000
External Financing	0	0	0
Total Expenditure	447,753	276,192	490,753

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	267,753	0	0	0	267,753	267,753	0	0	0	267,753
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	500	0	0	500
221009 Welfare and Entertainment	0	353	0	0	353	0	353	0	0	353
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	15,000	0	0	15,000
221012 Small Office Equipment	0	0	34,000	0	34,000	0	0	8,000	0	8,000
223005 Electricity	0	0	0	0	0	0	4,797	0	0	4,797

Vote:503 Arua District**FY 2020/21**

227001 Travel inland	0	18,000	0	0	18,000	0	18,000	12,000	0	30,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	4,500	0	0	4,500	0	10,350	0	0	10,350
Total Cost of output148101	267,753	48,353	34,000	0	350,106	267,753	49,000	20,000	0	336,753
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	1,447	0	0	1,447	0	1,447	0	0	1,447
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	3,200	0	0	3,200
227001 Travel inland	0	12,000	0	0	12,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000	0	5,353	0	0	5,353
Total Cost of output148102	0	22,647	0	0	22,647	0	22,000	0	0	22,000
148103 Budgeting and Planning Services										
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	4,000	0	0	4,000
223005 Electricity	0	6,000	0	0	6,000	0	6,000	0	0	6,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	4,000	0	0	4,000
Total Cost of output148103	0	18,000	0	0	18,000	0	18,000	0	0	18,000
148104 LG Expenditure management Services										
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output148104	0	12,000	0	0	12,000	0	12,000	0	0	12,000
148105 LG Accounting Services										
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	3,000	0	0	3,000
Total Cost of output148105	0	15,000	0	0	15,000	0	15,000	0	0	15,000
148106 Integrated Financial Management System										
221016 IFMS Recurrent costs	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of output148106	0	30,000	0	0	30,000	0	30,000	0	0	30,000
Total Cost of Higher LG Services	267,753	146,000	34,000	0	447,753	267,753	146,000	20,000	0	433,753

Vote:503 Arua District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	0	0	0	0	0	36,000	0	36,000
Total for LCIII: Dadamu										36,000
<i>LCII: Arivu</i>	<i>Administration yard</i>		<i>Furniture and Fixtures - Shelves-653</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>36,000</i>
312211 Office Equipment	0	0	0	0	0	0	0	21,000	0	21,000
Total for LCIII: Dadamu										21,000
<i>LCII: Arivu</i>	<i>Administration yard</i>		<i>Office cabinets ,desks,computers and accessories</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>21,000</i>
Total Cost of output148172	0	0	0	0	0	0	0	57,000	0	57,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	57,000	0	57,000
Total cost of Financial Management and Accountability(LG)	267,753	146,000	34,000	0	447,753	267,753	146,000	77,000	0	490,753
Total cost of Finance	267,753	146,000	34,000	0	447,753	267,753	146,000	77,000	0	490,753

Vote:503 Arua District**FY 2020/21****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,085,549	811,904	1,175,740
District Unconditional Grant (Non-Wage)	637,756	479,317	716,302
District Unconditional Grant (Wage)	322,779	242,084	322,779
Locally Raised Revenues	125,014	90,503	136,659
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,085,549	811,904	1,175,740
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	322,779	236,720	322,779
Non Wage	762,770	371,331	852,961
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,085,549	608,052	1,175,740

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	322,779	0	0	0	322,779	322,779	0	0	0	322,779
211103 Allowances (Incl. Casuals, Temporary)	0	160,000	0	0	160,000	0	600,077	0	0	600,077
213001 Medical expenses (To employees)	0	0	0	0	0	0	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
213004 Gratuity Expenses	0	350,000	0	0	350,000	0	0	0	0	0
221002 Workshops and Seminars	0	10,837	0	0	10,837	0	12,000	0	0	12,000
221004 Recruitment Expenses	0	2,640	0	0	2,640	0	0	0	0	0

Vote:503 Arua District

FY 2020/21

221005 Hire of Venue (chairs, projector, etc)	0	1,133	0	0	1,133	0	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	0	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,400	0	0	1,400	0	4,200	0	0	4,200
221011 Printing, Stationery, Photocopying and Binding	0	1,400	0	0	1,400	0	4,000	0	0	4,000
221017 Subscriptions	0	7,000	0	0	7,000	0	7,000	0	0	7,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	2,960	0	0	2,960
227001 Travel inland	0	50,000	0	0	50,000	0	74,181	0	0	74,181
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	15,000	0	0	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	15,000	0	0	15,000
273101 Medical expenses (To general Public)	0	2,000	0	0	2,000	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of output138201	322,779	593,410	0	0	916,189	322,779	760,418	0	0	1,083,197

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	7,820	0	0	7,820	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,595	0	0	1,595	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,700	0	0	3,700	0	0	0	0	0
227001 Travel inland	0	5,517	0	0	5,517	0	0	0	0	0
228004 Maintenance – Other	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138202	0	31,832	0	0	31,832	0	0	0	0	0

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	32,000	0	0	32,000	0	10,280	0	0	10,280
213004 Gratuity Expenses	0	7,200	0	0	7,200	0	0	0	0	0
221001 Advertising and Public Relations	0	8,000	0	0	8,000	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	18,026	0	0	18,026
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
221004 Recruitment Expenses	0	0	0	0	0	0	2,520	0	0	2,520
221006 Commissions and related charges	0	300	0	0	300	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,600	0	0	1,600	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,268	0	0	2,268	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	2,500	0	0	2,500	0	1,000	0	0	1,000

Vote:503 Arua District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	800	0	0	800
222001 Telecommunications	0	800	0	0	800	0	800	0	0	800
223005 Electricity	0	300	0	0	300	0	300	0	0	300
223006 Water	0	400	0	0	400	0	300	0	0	300
227001 Travel inland	0	10,960	0	0	10,960	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138203	0	72,328	0	0	72,328	0	45,026	0	0	45,026

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	11,400	0	0	11,400	0	9,000	0	0	9,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	13,400	0	0	13,400
221008 Computer supplies and Information Technology (IT)	0	800	0	0	800	0	0	0	0	0
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	1,000	0	0	1,000
223005 Electricity	0	700	0	0	700	0	300	0	0	300
223006 Water	0	700	0	0	700	0	300	0	0	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,400	0	0	4,400	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,039	0	0	2,039
228001 Maintenance - Civil	0	600	0	0	600	0	0	0	0	0
228004 Maintenance – Other	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of output138204	0	40,000	0	0	40,000	0	27,939	0	0	27,939

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	14,578	0	0	14,578
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of output138205	0	25,200	0	0	25,200	0	19,578	0	0	19,578
Total Cost of Higher LG Services	322,779	762,770	0	0	1,085,549	322,779	852,961	0	0	1,175,740
Total cost of Local Statutory Bodies	322,779	762,770	0	0	1,085,549	322,779	852,961	0	0	1,175,740
Total cost of Statutory Bodies	322,779	762,770	0	0	1,085,549	322,779	852,961	0	0	1,175,740

Vote:503 Arua District

FY 2020/21

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,467,174	897,601	5,575,330
District Unconditional Grant (Non-Wage)	4,037	137,189	4,037
Locally Raised Revenues	8,963	6,241	8,963
Other Transfers from Central Government	601,134	114,392	4,653,424
Sector Conditional Grant (Non-Wage)	270,341	202,756	326,207
Sector Conditional Grant (Wage)	582,698	437,023	582,698
Development Revenues	2,475,831	662,316	2,058,028
District Discretionary Development Equalization Grant	240,000	240,000	1,845,000
Other Transfers from Central Government	2,022,160	208,645	0
Sector Development Grant	213,671	213,671	213,028
Total Revenues shares	3,943,005	1,559,916	7,633,358
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	582,698	437,009	582,698
Non Wage	884,476	247,295	4,992,632
Development Expenditure			
Domestic Development	2,475,831	269,933	2,058,028
External Financing	0	0	0
Total Expenditure	3,943,005	954,237	7,633,358

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	582,698	0	0	0	582,698	582,698	0	0	0	582,698
Total Cost of output018101	582,698	0	0	0	582,698	582,698	0	0	0	582,698

Vote:503 Arua District

FY 2020/21

018106 Farmer Institution Development

221002 Workshops and Seminars	0	42,760	0	0	42,760	0	0	0	0	0
224006 Agricultural Supplies	0	267,500	0	0	267,500	0	0	0	0	0
227001 Travel inland	0	92,236	0	0	92,236	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,030	0	0	18,030	0	0	0	0	0
Total Cost of output018106	0	420,526	0	0	420,526	0	0	0	0	0
Total Cost of Higher LG Services	582,698	420,526	0	0	1,003,224	582,698	0	0	0	582,698

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018175 Non Standard Service Delivery Capital

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	12,000	0	12,000
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Total for LCIII: Vurra **County: Vurra** **12,000**

LCII: Ezuku Omogoro Environmental Impact Assessment - Field Expenses-498 Source: District Discretionary Development Equalization Grant 12,000

281502 Feasibility Studies for Capital Works	0	0	0	0	0	0	0	18,000	0	18,000
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Total for LCIII: Manibe **County: Ayivu** **18,000**

LCII: Ombaci Oluondri Feasibility Studies - Capital Works-566 Source: District Discretionary Development Equalization Grant 18,000

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	36,900	0	36,900
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Total for LCIII: Pajulu **County: Ayivu** **36,900**

LCII: Urugbo Pajulu HQ Monitoring, Supervision and Appraisal - General Works - 1260 Source: District Discretionary Development Equalization Grant 36,900

312104 Other Structures	0	0	0	0	0	0	0	579,100	0	579,100
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Total for LCIII: Manibe **County: Ayivu** **100**

LCII: Ombaci Oluodri Construction Services - Other Construction Works-405 Source: District Discretionary Development Equalization Grant 100

Total for LCIII: Arivu **County: Vurra** **99,000**

LCII: Omoo Omoo Construction Services - Projects-407 Source: District Discretionary Development Equalization Grant 99,000

Vote:503 Arua District

FY 2020/21

Total for LCIII: Vurra		County: Vurra		480,000	
<i>LCII: Ringili</i>	<i>Andifeku</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>480,000</i>	
312201 Transport Equipment	0	0	0	0	45,000
Total for LCIII: Oluko		County: Ayivu		45,000	
<i>LCII: Bunyu</i>	<i>Oluko HQ</i>	<i>Transport Equipment - Fuel and Lubricants-1912</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>45,000</i>	
312202 Machinery and Equipment	0	0	0	0	600,000
Total for LCIII: Vurra		County: Vurra		600,000	
<i>LCII: Ringili</i>	<i>Andifeku</i>	<i>Machinery and Equipment - Assorted Equipment-1005</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>600,000</i>	
312301 Cultivated Assets	0	0	0	0	354,000
Total for LCIII: Omugo		County: Terego East		102,000	
<i>LCII: OBI</i>	<i>Obi</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>102,000</i>	
Total for LCIII: Logiri		County: Vurra		132,000	
<i>LCII: Anyavu</i>	<i>Anyavu</i>	<i>Cultivated Assets - Poultry-425</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>132,000</i>	
Total for LCIII: Ajia		County: Vurra		120,000	
<i>LCII: Ayaa</i>	<i>Ayaa</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>120,000</i>	
Total Cost of output018175	0	0	0	0	1,645,000
Total Cost of Capital Purchases	0	0	0	0	1,645,000
Total cost of Agricultural Extension Services	582,698	420,526	0	0	1,003,224

0182 District Production Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018204 Fisheries regulation											
223006 Water		0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland		0	21,400	0	0	21,400	0	26,000	0	0	26,000
227004 Fuel, Lubricants and Oils		0	13,600	0	0	13,600	0	14,000	0	0	14,000
228002 Maintenance - Vehicles		0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of output018204		0	38,000	0	0	38,000	0	40,000	0	0	40,000

Vote:503 Arua District**FY 2020/21****018205 Crop disease control and regulation**

227001 Travel inland	0	74,800	0	0	74,800	0	84,000	0	0	84,000
227004 Fuel, Lubricants and Oils	0	25,200	0	0	25,200	0	44,000	0	0	44,000
228002 Maintenance - Vehicles	0	16,000	0	0	16,000	0	0	0	0	0
Total Cost of output018205	0	116,000	0	0	116,000	0	128,000	0	0	128,000

018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,000	0	0	9,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	0	2,800	0	2,561	0	0	2,561
222003 Information and communications technology (ICT)	0	3,000	0	0	3,000	0	0	0	0	0
224006 Agricultural Supplies	0	26,000	0	0	26,000	0	0	0	0	0
227001 Travel inland	0	65,000	0	0	65,000	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	17,200	0	0	17,200	0	10,000	0	0	10,000
Total Cost of output018206	0	120,000	0	0	120,000	0	29,561	0	0	29,561

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	10,000	0	0	10,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	8,000	0	0	8,000
Total Cost of output018207	0	18,000	0	0	18,000	0	22,000	0	0	22,000

018208 Sector Capacity Development

221001 Advertising and Public Relations	0	0	0	0	0	0	8,100	0	0	8,100
221002 Workshops and Seminars	0	1,900	0	0	1,900	0	75,900	0	0	75,900
221003 Staff Training	0	18,000	0	0	18,000	0	105,300	0	0	105,300
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	24,306	0	0	24,306
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
222003 Information and communications technology (ICT)	0	3,280	0	0	3,280	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	4,093,459	0	0	4,093,459
227001 Travel inland	0	27,928	0	0	27,928	0	187,037	0	0	187,037
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	129,161	0	0	129,161
Total Cost of output018208	0	60,608	0	0	60,608	0	4,623,863	0	0	4,623,863

018211 Livestock Health and Marketing

223005 Electricity	0	1,400	0	0	1,400	0	0	0	0	0
227001 Travel inland	0	23,400	0	0	23,400	0	46,000	0	0	46,000
227004 Fuel, Lubricants and Oils	0	17,200	0	0	17,200	0	28,000	0	0	28,000
228002 Maintenance - Vehicles	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of output018211	0	44,000	0	0	44,000	0	74,000	0	0	74,000

Vote:503 Arua District

FY 2020/21

018212 District Production Management Services

221002 Workshops and Seminars	0	7,600	0	0	7,600	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	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	1,600	0	0	1,600	0	1,600	0	0	1,600
223005 Electricity	0	0	0	0	0	0	1,607	0	0	1,607
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	0	4,000	0	0	0	0	0
224006 Agricultural Supplies	0	0	0	0	0	0	0	200,000	0	200,000
227001 Travel inland	0	18,142	0	0	18,142	0	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	20,000	0	0	20,000
228002 Maintenance - Vehicles	0	10,000	0	0	10,000	0	0	0	0	0
Total Cost of output018212	0	67,342	0	0	67,342	0	75,207	200,000	0	275,207
Total Cost of Higher LG Services	0	463,950	0	0	463,950	0	4,992,632	200,000	0	5,192,632

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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018272 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	24,000	0	24,000
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Total for LCIII: Arivu **County: Vurra** **24,000**

LCII: Omoo *Arivu* *Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255* *Source: Sector Development Grant* *24,000*

312104 Other Structures	0	0	0	0	0	0	0	24,000	0	24,000
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Total for LCIII: Arivu **County: Vurra** **24,000**

LCII: Omoo *Omoo* *Construction Services - Projects-407* *Source: Sector Development Grant* *24,000*

312201 Transport Equipment	0	0	0	0	0	0	0	18,000	0	18,000
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Total for LCIII: Vurra **County: Vurra** **18,000**

LCII: Ringili *Andifeku* *Transport Equipment - Fuel and Lubricants-1912* *Source: Sector Development Grant* *18,000*

312202 Machinery and Equipment	0	0	0	0	0	0	0	36,028	0	36,028
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Total for LCIII: Arivu **County: Vurra** **18,028**

LCII: Omoo *Omoo* *Machinery and Equipment - Assorted Equipment-1004* *Source: Sector Development Grant* *18,028*

Vote:503 Arua District

FY 2020/21

Total for LCIII: Ajia		County: Vurra		18,000	
<i>LCII: Ajia</i>	<i>Ajia</i>	<i>Machinery and Equipment - Assorted Equipment-1004</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>	
312213 ICT Equipment	0	0	0	0	12,000
Total for LCIII: Vurra		County: Vurra		12,000	
<i>LCII: Ringili</i>	<i>Andifeku</i>	<i>ICT - Assorted Computer Accessories-708</i>	<i>Source: Sector Development Grant</i>	<i>12,000</i>	
312301 Cultivated Assets	0	0	0	0	99,000
Total for LCIII: Arivu		County: Vurra		30,000	
<i>LCII: Awika</i>	<i>Awika</i>	<i>Cultivated Assets - Cattle-420</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>	
Total for LCIII: Logiri		County: Vurra		51,000	
<i>LCII: Lazebu</i>	<i>Lazebu</i>	<i>Cultivated Assets - Seedlings-426</i>	<i>Source: Sector Development Grant</i>	<i>51,000</i>	
Total for LCIII: Vurra		County: Vurra		18,000	
<i>LCII: Ezuku</i>	<i>Omogoro</i>	<i>Cultivated Assets - Plantation-424</i>	<i>Source: Sector Development Grant</i>	<i>18,000</i>	
Total Cost of output018272	0	0	0	0	213,028
018275 Non Standard Service Delivery Capital					
281504 Monitoring, Supervision & Appraisal of capital works	0	0	36,000	0	0
312103 Roads and Bridges	0	0	1,302,160	0	0
312104 Other Structures	0	0	150,000	0	0
312201 Transport Equipment	0	0	57,671	0	0
312202 Machinery and Equipment	0	0	100,000	0	0
312301 Cultivated Assets	0	0	830,000	0	0
Total Cost of output018275	0	0	2,475,831	0	0
Total Cost of Capital Purchases	0	0	2,475,831	0	213,028
Total cost of District Production Services	0	463,950	2,475,831	0	5,405,660
Total cost of Production and Marketing	582,698	884,476	2,475,831	0	7,633,358

Vote:503 Arua District

FY 2020/21

Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,491,332	4,931,546	7,245,705
District Unconditional Grant (Non-Wage)	7,146	68,714	7,146
Locally Raised Revenues	8,554	6,139	8,554
Other Transfers from Central Government	0	0	380,000
Sector Conditional Grant (Non-Wage)	1,291,179	968,354	1,385,468
Sector Conditional Grant (Wage)	5,184,454	3,888,340	5,464,537
Development Revenues	3,034,577	1,874,999	4,963,953
External Financing	2,842,787	1,791,245	4,064,329
Sector Development Grant	83,754	83,754	140,686
Transitional Development Grant	108,036	0	758,938
Total Revenues shares	9,525,909	6,806,545	12,209,657
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,184,454	3,736,764	5,464,537
Non Wage	1,306,879	931,962	1,781,168
Development Expenditure			
Domestic Development	191,790	17,526	899,624
External Financing	2,842,787	0	4,064,329
Total Expenditure	9,525,909	4,686,253	12,209,657

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	250,098	250,098
221002 Workshops and Seminars	0	0	0	0	0	0	0	0	1,810,000	1,810,000
227001 Travel inland	0	0	0	0	0	0	0	0	1,817,518	1,817,518

Vote:503 Arua District

FY 2020/21

Total Cost of output088101		0	0	0	0	0	0	0	0	3,877,616	3,877,616
088106 District healthcare management services											
211101 General Staff Salaries		5,184,454	0	0	0	5,184,454	5,464,537	0	0	0	5,464,537
Total Cost of output088106		5,184,454	0	0	0	5,184,454	5,464,537	0	0	0	5,464,537
Total Cost of Higher LG Services		5,184,454	0	0	0	5,184,454	5,464,537	0	0	3,877,616	9,342,153
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088153 NGO Basic Healthcare Services (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	54,265	0	0	54,265	0	68,446	0	0	68,446
Total for LCIII: Adumi		County: Ayivu									12,445
LCII: Anyara		Ojee Adumi Health centre Source: Sector Conditional Grant (Non-Wage)									12,445
Total for LCIII: Pajulu		County: Ayivu									12,445
LCII: Adalafu		EdiofeHealth Centre III Source: Sector Conditional Grant (Non-Wage)									12,445
Total for LCIII: Udupi		County: Terego East									12,445
LCII: AZAAPI		Otumbari health centre III Source: Sector Conditional Grant (Non-Wage)									12,445
Total for LCIII: Bileafe		County: Terego West									12,445
LCII: ABINDI		St Francis Health centre Ocodr Source: Sector Conditional Grant (Non-Wage)									12,445
Total for LCIII: Aiivu		County: Terego West									12,445
LCII: ALIA		Aripea Health Centre Source: Sector Conditional Grant (Non-Wage)									12,445
Total for LCIII: Logiri		County: Vurra									6,222
LCII: Anyavu		Anyavu Health Centre III Source: Sector Conditional Grant (Non-Wage)									6,222
Total Cost of output088153		0	54,265	0	0	54,265	0	68,446	0	0	68,446
088154 Basic Healthcare Services (HCIV-HCII-LLS)											
263101 LG Conditional grants (Current)		0	0	0	0	0	0	0	58,938	0	58,938
Total for LCIII: Vurra		County: Vurra									58,938
LCII: Ezuku		District Wide	DHO s Office		Source: Transitional Development Grant						58,938
263367 Sector Conditional Grant (Non-Wage)		0	406,064	0	0	406,064	0	734,239	0	0	734,239

Vote:503 Arua District

FY 2020/21

Total for LCIII: Adumi	County: Ayivu	49,779
LCII: Anyara	ADUMI HEALTH CENTRE IV	Source: Sector Conditional Grant (Non-Wage) 49,779
Total for LCIII: Ayivuni	County: Ayivu	24,889
LCII: Kubo	Ayivuni health centre 3 PHC AC	Source: Sector Conditional Grant (Non-Wage) 24,889
Total for LCIII: Aroi	County: Ayivu	24,889
LCII: Aliba	Aroi health centre III	Source: Sector Conditional Grant (Non-Wage) 24,889
Total for LCIII: Manibe	County: Ayivu	37,334
LCII: Eleku	OMBDRIONDR EA HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 24,889
LCII: Eleku	OREKU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 12,445
Total for LCIII: Oluko	County: Ayivu	24,889
LCII: Ambeko	Riki health centre III communi	Source: Sector Conditional Grant (Non-Wage) 24,889
Total for LCIII: Dadamu	County: Ayivu	24,889
LCII: Arivu	Orivu health centre III	Source: Sector Conditional Grant (Non-Wage) 24,889
Total for LCIII: Pajulu	County: Ayivu	24,889
LCII: Adalafu	Pajulu health centre III PHC c	Source: Sector Conditional Grant (Non-Wage) 24,889
Total for LCIII: Uriama	County: Terego East	37,334
LCII: AKINIO	ANDELIZU HEALTH CENTRE II	Source: Sector Conditional Grant (Non-Wage) 12,445
LCII: AKINIO	BILEAFE HEALTH CENTRE III PHC	Source: Sector Conditional Grant (Non-Wage) 24,889
Total for LCIII: Udupi	County: Terego East	87,113
LCII: AZAAPi	IMVEPI HEALTH CENTRE II COMMUN	Source: Sector Conditional Grant (Non-Wage) 12,445
LCII: AZAAPi	ODUPI HEALTH CENTRE III PHC CO	Source: Sector Conditional Grant (Non-Wage) 24,889
LCII: AZAAPi	SIRIPI HEALTH CENTRE III	Source: Sector Conditional Grant (Non-Wage) 24,889

Vote:503 Arua District

FY 2020/21

LCII: AZAAP	YINGA HEALTH Source: Sector Conditional Grant (Non-Wage)	24,889
	ECNTRE III co	
Total for LCIII: Omugo	County: Terego East	87,113
LCII: ANGAZI	NDAAPI Source: Sector Conditional Grant (Non-Wage)	12,445
	HEALTH	
	CENTRE II	
LCII: ANGAZI	OCIA Source: Sector Conditional Grant (Non-Wage)	24,889
LCII: ANGAZI	TEREGO HSD Source: Sector Conditional Grant (Non-Wage)	49,779
Total for LCIII: Bileafe	County: Terego West	24,889
LCII: ABINDI	NICHU HEALTH Source: Sector Conditional Grant (Non-Wage)	12,445
	CENTRE II PHC	
	CO	
LCII: ABINDI	TIKU health Source: Sector Conditional Grant (Non-Wage)	12,445
	centre II PHC	
	Comm	
Total for LCIII: Katrini	County: Terego West	37,334
LCII: ANAVU	ITIA HEALTH Source: Sector Conditional Grant (Non-Wage)	12,445
	ECNTRE II	
LCII: ANAVU	WANDI Source: Sector Conditional Grant (Non-Wage)	24,889
	HEALTH	
	CENTRE III	
Total for LCIII: Aiiyu	County: Terego West	74,668
LCII: ALIA	BURUA HC II Source: Sector Conditional Grant (Non-Wage)	12,445
LCII: ALIA	CILIO HEALTH Source: Sector Conditional Grant (Non-Wage)	24,889
	CENTRE III	
LCII: ALIA	KUMUYO Source: Sector Conditional Grant (Non-Wage)	12,445
	HEALTH	
	CENTRE II PHC	
	CO	
LCII: ALIA	OBOFIA Source: Sector Conditional Grant (Non-Wage)	12,445
	HEALTH	
	CENTRE II	
LCII: ALIA	OGUA HEALTH Source: Sector Conditional Grant (Non-Wage)	12,445
	CENTRE II PHC	
	COMM	
Total for LCIII: Arivu	County: Vurra	24,889
LCII: Awika	Bondo health Source: Sector Conditional Grant (Non-Wage)	24,889
	centre III PHC	
	co	
Total for LCIII: Logiri	County: Vurra	37,334
LCII: Anyavu	Lazebu health Source: Sector Conditional Grant (Non-Wage)	12,445
	centre III	
LCII: Anyavu	Logiri health Source: Sector Conditional Grant (Non-Wage)	24,889
	centre III PHC	

Vote:503 Arua District

FY 2020/21

Total for LCIII: Vurra	County: Vurra	74,668
LCII: Ajono	KAWUANJETI Source: Sector Conditional Grant (Non-Wage)	24,889
LCII: Ajono	OPIA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage)	24,889
LCII: Ajono	Vurra health centre III Source: Sector Conditional Grant (Non-Wage)	24,889
Total for LCIII: Ajia	County: Vurra	37,334
LCII: Ajia	Ajia health centre III Source: Sector Conditional Grant (Non-Wage)	24,889
LCII: Ajia	Ayayia health centre III Source: Sector Conditional Grant (Non-Wage)	12,445

Total Cost of output088154	0	406,064	0	0	406,064	0	734,239	58,938	0	793,176
Total Cost of Lower Local Services	0	460,329	0	0	460,329	0	802,685	58,938	0	861,622

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088172 Administrative Capital

312203 Furniture & Fixtures	0	0	33,850	0	33,850	0	0	0	0	0
312211 Office Equipment	0	0	1,904	0	1,904	0	0	0	0	0
312213 ICT Equipment	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of output088172	0	0	53,754	0	53,754	0	0	0	0	0

088175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	108,036	0	108,036	0	0	0	0	0
Total Cost of output088175	0	0	108,036	0	108,036	0	0	0	0	0

088180 Health Centre Construction and Rehabilitation

312101 Non-Residential Buildings	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of output088180	0	0	30,000	0	30,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	191,790	0	191,790	0	0	0	0	0
Total cost of Primary Healthcare	5,184,454	460,329	191,790	0	5,836,573	5,464,537	802,685	58,938	3,877,616	10,203,775

0882 District Hospital Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088201 Hospital Health Worker Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	0	186,713	186,713
Total Cost of output088201	0	0	0	0	0	0	0	0	186,713	186,713
Total Cost of Higher LG Services	0	0	0	0	0	0	0	0	186,713	186,713

Vote:503 Arua District

FY 2020/21

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088252 NGO Hospital Services (LLS.)										
263367 Sector Conditional Grant (Non-Wage)	0	704,141	0	0	704,141	0	441,133	0	0	441,133
Total for LCIII: Katrini	County: Terego West									176,453
LCII: ANAVU	ORIAJINIHOSP DELEGTD FD				Source: Sector Conditional Grant (Non-Wage)					176,453
Total for LCIII: Vurra	County: Vurra									264,680
LCII: Ajono	KULUVA HOSP DELEGTD STFF				Source: Sector Conditional Grant (Non-Wage)					264,680
Total Cost of output088252	0	704,141	0	0	704,141	0	441,133	0	0	441,133
Total Cost of Lower Local Services	0	704,141	0	0	704,141	0	441,133	0	0	441,133
Total cost of District Hospital Services	0	704,141	0	0	704,141	0	441,133	0	186,713	627,846

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	994,975	994,975	0	0	0	0	0
221003 Staff Training	0	0	0	250,000	250,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	0	3,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	7,146	0	426,418	433,564	0	16,000	0	0	16,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,200	0	0	1,200	0	1,201	0	0	1,201
222001 Telecommunications	0	7,000	0	0	7,000	0	5,000	0	0	5,000
222003 Information and communications technology (ICT)	0	2,000	0	100,000	102,000	0	6,544	0	0	6,544
223005 Electricity	0	800	0	0	800	0	1,200	0	0	1,200
223006 Water	0	800	0	0	800	0	1,200	0	0	1,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	1,200	0	0	1,200
224004 Cleaning and Sanitation	0	4,509	0	0	4,509	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	0	72,608	0	857,115	929,723	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	8,000	0	214,279	222,279	0	20,000	0	0	20,000

Vote:503 Arua District

FY 2020/21

228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	22,106	0	0	22,106
228003 Maintenance – Machinery, Equipment & Furniture	0	4,146	0	0	4,146	0	0	0	0	0
228004 Maintenance – Other	0	4,000	0	0	4,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000	0	4,000	0	0	4,000
Total Cost of output088301	0	142,409	0	2,842,787	2,985,195	0	141,650	0	0	141,650

088302 Healthcare Services Monitoring and Inspection

227001 Travel inland	0	0	0	0	0	0	7,146	0	0	7,146
Total Cost of output088302	0	0	0	0	0	0	7,146	0	0	7,146

088303 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	80,000	0	0	80,000
227001 Travel inland	0	0	0	0	0	0	308,554	0	0	308,554
Total Cost of output088303	0	0	0	0	0	0	388,554	0	0	388,554
Total Cost of Higher LG Services	0	142,409	0	2,842,787	2,985,195	0	537,350	0	0	537,350

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088372 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	700,000	0	700,000
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Total for LCIII: Vurra **County: Vurra** **700,000**

LCII: Ajono Ajono Building Construction - General Construction Works-227 Source: Transitional Development Grant 700,000

312104 Other Structures	0	0	0	0	0	0	0	140,686	0	140,686
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Total for LCIII: Vurra **County: Vurra** **140,686**

LCII: Ezuku DHO and District Wide Construction Services - Maintenance and Repair-400 Source: Sector Development Grant 140,686

Total Cost of output088372	0	0	0	0	0	0	0	840,686	0	840,686
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	840,686	0	840,686
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Total cost of Health Management and Supervision	0	142,409	0	2,842,787	2,985,195	0	537,350	840,686	0	1,378,036
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Total cost of Health	5,184,454	1,306,879	191,790	2,842,787	9,525,909	5,464,537	1,781,168	899,624	4,064,329	12,209,657
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Vote:503 Arua District**FY 2020/21****Education****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,681,478	22,542,879	30,497,591
District Unconditional Grant (Non-Wage)	11,709	5,024	11,709
District Unconditional Grant (Wage)	109,523	82,142	109,523
Locally Raised Revenues	13,291	14,323	10,000
Other Transfers from Central Government	24,000	16,409	40,492
Sector Conditional Grant (Non-Wage)	5,606,824	3,737,883	5,409,736
Sector Conditional Grant (Wage)	24,916,131	18,687,098	24,916,131
Development Revenues	1,099,044	635,826	1,492,769
District Discretionary Development Equalization Grant	0	0	65,000
External Financing	504,218	41,000	678,645
Sector Development Grant	594,826	594,826	749,125
Total Revenues shares	31,780,522	23,178,705	31,990,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,025,654	18,574,842	25,025,654
Non Wage	5,655,824	3,383,102	5,471,937
Development Expenditure			
Domestic Development	594,826	200,765	814,125
External Financing	504,218	0	678,645
Total Expenditure	31,780,522	22,158,708	31,990,360

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	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	18,200,624	0	0	0	18,200,624	18,200,624	0	0	0	18,200,624
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Vote:503 Arua District

FY 2020/21

Total Cost of output078102		18,200,624	0	0	0	18,200,624	18,200,624	0	0	0	18,200,624
Total Cost of Higher LG Services		18,200,624	0	0	0	18,200,624	18,200,624	0	0	0	18,200,624
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)											
263367 Sector Conditional Grant (Non-Wage)		0	2,732,360	0	0	2,732,360	0	3,572,945	0	0	3,572,945

Vote:503 Arua District

FY 2020/21

Total for LCIII: Adumi	County: Ayivu	172,217
LCII: Anyara	ANYARA COPE SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,909
LCII: Kati	KOVA P.S. Source: Sector Conditional Grant (Non-Wage)	15,521
LCII: Kati	OZU P.S. Source: Sector Conditional Grant (Non-Wage)	20,366
LCII: Mite	EKU P.S. Source: Sector Conditional Grant (Non-Wage)	17,778
LCII: Mite	OJE P.S. Source: Sector Conditional Grant (Non-Wage)	18,126
LCII: Mite	YETEMAYE P.S. Source: Sector Conditional Grant (Non-Wage)	18,624
LCII: Nyiovura	ARIPEZU P.S. Source: Sector Conditional Grant (Non-Wage)	19,802
LCII: Nyiovura	DRICIRI P.S. Source: Sector Conditional Grant (Non-Wage)	11,539
LCII: Nyiovura	NYIO P.S. Source: Sector Conditional Grant (Non-Wage)	19,586
LCII: Ombaci	ENDRU P.S. Source: Sector Conditional Grant (Non-Wage)	23,967
Total for LCIII: Ayivuni	County: Ayivu	89,369
LCII: Kubo	KUBO P.S. Source: Sector Conditional Grant (Non-Wage)	15,654
LCII: Kubo	MINGORO P.S. Source: Sector Conditional Grant (Non-Wage)	16,384
LCII: Mbaraka	ABIA P.7 SCHOOL. Source: Sector Conditional Grant (Non-Wage)	23,104
LCII: Mbaraka	FEE P.7 SCHOOL. Source: Sector Conditional Grant (Non-Wage)	16,898
LCII: Olevu	ODRUVA P.S. Source: Sector Conditional Grant (Non-Wage)	17,330
Total for LCIII: Aroi	County: Ayivu	209,128
LCII: Aliba	ALIBA P.S. Source: Sector Conditional Grant (Non-Wage)	27,020
LCII: Alivu	ALIVU COMMUNITY TILEVU Source: Sector Conditional Grant (Non-Wage)	19,719
LCII: Bura	ILLI P.S. Source: Sector Conditional Grant (Non-Wage)	28,712
LCII: Bura	MICU P.S. Source: Sector Conditional Grant (Non-Wage)	28,579
LCII: Bura	OMUGO P.S. Source: Sector Conditional Grant (Non-Wage)	29,027
LCII: Bura	TUMVEA P.S. Source: Sector Conditional Grant (Non-Wage)	16,964
LCII: Kamule	AROII P.S. Source: Sector Conditional Grant (Non-Wage)	21,345
LCII: Kamule	ELEKU P.S. Source: Sector Conditional Grant (Non-Wage)	15,488
LCII: Micu	OMBADERUKU P.S. Source: Sector Conditional Grant (Non-Wage)	22,274
Total for LCIII: Manibe	County: Ayivu	137,727
LCII: Ewadri	EWADRI P.S. Source: Sector Conditional Grant (Non-Wage)	28,895
LCII: Lufe	LUFFE COPE Source: Sector Conditional Grant (Non-Wage)	9,680
LCII: Lufe	OJIPAKU P.S. Source: Sector Conditional Grant (Non-Wage)	24,298
LCII: Ombokoro	BIDI P.S. Source: Sector Conditional Grant (Non-Wage)	22,125
LCII: Ombokoro	OMBACI P.S. Source: Sector Conditional Grant (Non-Wage)	31,450
LCII: Oreku	OREKU Source: Sector Conditional Grant (Non-Wage)	21,279

Vote:503 Arua District

FY 2020/21

Total for LCIII: Oluko	County: Ayivu	106,383
LCII: Ombokoro	AMBEKO Source: Sector Conditional Grant (Non-Wage)	12,982
LCII: Ombokoro	OMBOKORO P.S. Source: Sector Conditional Grant (Non-Wage)	15,770
LCII: Onzivu	RAGEM P.S. Source: Sector Conditional Grant (Non-Wage)	21,544
LCII: Turu	ALUA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	20,980
LCII: Turu	BINZE P.S. Source: Sector Conditional Grant (Non-Wage)	14,343
LCII: Wandu	WANDI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	20,764
Total for LCIII: Dadamu	County: Ayivu	178,975
LCII: Arivu	JIAGO P.S. Source: Sector Conditional Grant (Non-Wage)	31,383
LCII: Ariwara	OCIBA ISLAMIC P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,169
LCII: Ariwara	OCIBA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	24,016
LCII: Luvu	BUDRABE P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	26,207
LCII: Luvu	LUVU P.S. Source: Sector Conditional Grant (Non-Wage)	19,968
LCII: Oduluba	ARUA DEMO. SCHOOL Source: Sector Conditional Grant (Non-Wage)	21,314
LCII: Oduluba	ODULUBA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	19,852
LCII: Yapi	ORAWA P.S. Source: Sector Conditional Grant (Non-Wage)	24,066
Total for LCIII: Pajulu	County: Ayivu	166,351
LCII: Adalafu	Onduparaka P.S. Source: Sector Conditional Grant (Non-Wage)	26,057
LCII: Driwala	DRIWALA P.S. Source: Sector Conditional Grant (Non-Wage)	19,503
LCII: Etori	Etori P.S. Source: Sector Conditional Grant (Non-Wage)	21,627
LCII: Komite	EDIOFE BOYS P.7S SCHOOL Source: Sector Conditional Grant (Non-Wage)	24,564
LCII: Komite	EDIOFE GIRLS P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	37,021
LCII: Pokea	Pokea P.S. Source: Sector Conditional Grant (Non-Wage)	19,918
LCII: Yivu	RUVA P.7 P.S. Source: Sector Conditional Grant (Non-Wage)	17,661
Total for LCIII: Uriama	County: Terego East	208,275
LCII: AKINIO	CINYA P.S. Source: Sector Conditional Grant (Non-Wage)	24,630
LCII: AKINIO	VURRA COPE CENTRE P.S. Source: Sector Conditional Grant (Non-Wage)	36,544
LCII: EJONI	EJOME P.S. Source: Sector Conditional Grant (Non-Wage)	28,247
LCII: KATIKU	Ocea P.S. Source: Sector Conditional Grant (Non-Wage)	26,273
LCII: KATIKU	ODOBU P.S. Source: Sector Conditional Grant (Non-Wage)	34,685
LCII: KATIKU	YORO P.S. Source: Sector Conditional Grant (Non-Wage)	17,164

Vote:503 Arua District

FY 2020/21

LCII: MARAJU	ALIO P.S.	Source: Sector Conditional Grant (Non-Wage)	14,011
LCII: MARAJU	LINI P.S	Source: Sector Conditional Grant (Non-Wage)	26,721
Total for LCIII: Udupi	County: Terego East		498,403
LCII: AZAAPI	BELIA P.S.	Source: Sector Conditional Grant (Non-Wage)	25,493
LCII: AZAAPI	CHAKAI P.S	Source: Sector Conditional Grant (Non-Wage)	20,515
LCII: AZAAPI	OTUMBARI P.S.	Source: Sector Conditional Grant (Non-Wage)	30,405
LCII: IMVEPI	AFEYA P.S	Source: Sector Conditional Grant (Non-Wage)	16,301
LCII: IMVEPI	IMVEPI P.S.	Source: Sector Conditional Grant (Non-Wage)	27,434
LCII: IMVEPI	OYOZE P.S.	Source: Sector Conditional Grant (Non-Wage)	20,316
LCII: IMVEPI	SIRIPI P.S	Source: Sector Conditional Grant (Non-Wage)	24,132
LCII: IMVEPI	SUPIRI P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	24,398
LCII: IMVEPI	TORIT P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	16,931
LCII: IMVEPI	WANGURU HILL P.S	Source: Sector Conditional Grant (Non-Wage)	39,829
LCII: IMVEPI	YELULU P/S	Source: Sector Conditional Grant (Non-Wage)	29,591
LCII: LUGBARI	ARIWA P/S	Source: Sector Conditional Grant (Non-Wage)	22,921
LCII: LUGBARI	INYAU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	43,081
LCII: LUGBARI	KIRIDOAKU	Source: Sector Conditional Grant (Non-Wage)	12,783
LCII: LUGBARI	LUGBARI P.S.	Source: Sector Conditional Grant (Non-Wage)	21,494
LCII: OKAVU	AJIVU P.S	Source: Sector Conditional Grant (Non-Wage)	16,002
LCII: ORIVU	ELEFE P.S.	Source: Sector Conditional Grant (Non-Wage)	17,711
LCII: ORIVU	ODRAVU COPE CENTRE	Source: Sector Conditional Grant (Non-Wage)	21,577
LCII: ORIVU	ODUPI P.S.	Source: Sector Conditional Grant (Non-Wage)	33,341
LCII: OTUMBARI	NGAZIKU P.S.	Source: Sector Conditional Grant (Non-Wage)	22,921
LCII: OTUMBARI	PEREA P.S.	Source: Sector Conditional Grant (Non-Wage)	11,223
Total for LCIII: Omugo	County: Terego East		218,112
LCII: ANGAZI	ANGAZI P.S	Source: Sector Conditional Grant (Non-Wage)	14,077
LCII: ANGAZI	MUTTE P.S.	Source: Sector Conditional Grant (Non-Wage)	21,660
LCII: ANYUFIRA	Hirai Islamic P.S.	Source: Sector Conditional Grant (Non-Wage)	15,654
LCII: ANYUFIRA	IBIA P.S.	Source: Sector Conditional Grant (Non-Wage)	26,970
LCII: ANYUFIRA	Mt. Wati P.S	Source: Sector Conditional Grant (Non-Wage)	16,301
LCII: OBI	OBI P.S.	Source: Sector Conditional Grant (Non-Wage)	30,736
LCII: OWAYI	Lebu Luzira P.S.	Source: Sector Conditional Grant (Non-Wage)	16,832
LCII: OWAYI	Owayi P.S.	Source: Sector Conditional Grant (Non-Wage)	29,011
LCII: YIDDU	Obiyu P.S.	Source: Sector Conditional Grant (Non-Wage)	17,827
LCII: YIDDU	Yiddu P.S.	Source: Sector Conditional Grant (Non-Wage)	29,044

Vote:503 Arua District

FY 2020/21

Total for LCIII: Bileafe	County: Terego West	170,692
LCII: ABINDI	Abindi Parents P.S. Source: Sector Conditional Grant (Non-Wage)	14,077
LCII: ABINDI	LIRIA P.S. Source: Sector Conditional Grant (Non-Wage)	27,210
LCII: ABINDI	YOLE P.S. Source: Sector Conditional Grant (Non-Wage)	26,887
LCII: ADRIPI	AANGA P.S. Source: Sector Conditional Grant (Non-Wage)	17,860
LCII: ADRIPI	TUKU P.S. Source: Sector Conditional Grant (Non-Wage)	20,150
LCII: AJIRAKU	AJIRAKU P.S. Source: Sector Conditional Grant (Non-Wage)	13,065
LCII: AJIRAKU	ARIA P.S. Source: Sector Conditional Grant (Non-Wage)	22,407
LCII: AJIRAKU	IPA P.S. Source: Sector Conditional Grant (Non-Wage)	18,690
LCII: AJIRAKU	KAIGO P.S. Source: Sector Conditional Grant (Non-Wage)	10,344
Total for LCIII: Katrini	County: Terego West	189,954
LCII: ANAVU	OBAYIA P.S. Source: Sector Conditional Grant (Non-Wage)	13,878
LCII: ANAVU	OSIO P.S. Source: Sector Conditional Grant (Non-Wage)	18,922
LCII: OCOPI	OMBATINI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	20,366
LCII: OCOPI	ORIAJINI P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	28,430
LCII: OKAVU	AKUA P.S. Source: Sector Conditional Grant (Non-Wage)	18,259
LCII: OLEA	KATRINI P.S. Source: Sector Conditional Grant (Non-Wage)	21,245
LCII: OLUA	OLUA COPE CENTRE Source: Sector Conditional Grant (Non-Wage)	7,839
LCII: OLUA	OLUA P.S. Source: Sector Conditional Grant (Non-Wage)	27,368
LCII: OLUA	UGUVU Source: Sector Conditional Grant (Non-Wage)	12,036
LCII: ONZORO	ONINIA P.7 SCHOOL Source: Sector Conditional Grant (Non-Wage)	21,610
Total for LCIII: Aiivu	County: Terego West	253,361
LCII: ALIA	ADDU P.S. Source: Sector Conditional Grant (Non-Wage)	31,881
LCII: ARIPIA	ARIPEA Source: Sector Conditional Grant (Non-Wage)	23,950
LCII: ARIPIA	Onzua P.S. Source: Sector Conditional Grant (Non-Wage)	28,430
LCII: EREA	Erewa P.S. Source: Sector Conditional Grant (Non-Wage)	19,321
LCII: ONAI	OJUKU HILL P.S. Source: Sector Conditional Grant (Non-Wage)	21,279
LCII: ONAI	ONAI P.S. Source: Sector Conditional Grant (Non-Wage)	22,971
LCII: ONZORO	BURUA P.S. Source: Sector Conditional Grant (Non-Wage)	21,030
LCII: ONZORO	CILIO P.S. Source: Sector Conditional Grant (Non-Wage)	22,905
LCII: ONZORO	NDIREA P.S. Source: Sector Conditional Grant (Non-Wage)	20,349
LCII: PARANGA	ORUKURUA HILL P.S. Source: Sector Conditional Grant (Non-Wage)	15,604
LCII: PARANGA	OWAFFA P.S. Source: Sector Conditional Grant (Non-Wage)	25,642

Vote:503 Arua District

FY 2020/21

Total for LCIII: Arivu	County: Vurra	144,666
LCII: Awika	AWIKA P.S	Source: Sector Conditional Grant (Non-Wage) 14,011
LCII: Awika	BONDO P.S	Source: Sector Conditional Grant (Non-Wage) 17,545
LCII: Awika	Oleni P.S.	Source: Sector Conditional Grant (Non-Wage) 13,596
LCII: Eceko	ECEKO P.S	Source: Sector Conditional Grant (Non-Wage) 19,719
LCII: Ombavu	ANAVA P.S	Source: Sector Conditional Grant (Non-Wage) 14,243
LCII: Pajuru	ARIVU P.S	Source: Sector Conditional Grant (Non-Wage) 24,962
LCII: Pajuru	OKPOVA P.S	Source: Sector Conditional Grant (Non-Wage) 12,219
LCII: Ulupi	ENZEVA P.S	Source: Sector Conditional Grant (Non-Wage) 8,917
LCII: Ulupi	OKAZARA P.S	Source: Sector Conditional Grant (Non-Wage) 19,453
Total for LCIII: Logiri	County: Vurra	234,523
LCII: Anyavu	ABIRA	Source: Sector Conditional Grant (Non-Wage) 12,319
	PARENTS P.S.	
LCII: Anyavu	ANYAVU P.S	Source: Sector Conditional Grant (Non-Wage) 12,501
LCII: Anyavu	EJIRIKOMBENI P.S	Source: Sector Conditional Grant (Non-Wage) 14,028
LCII: Anyavu	ENDREKU P.S	Source: Sector Conditional Grant (Non-Wage) 17,529
LCII: Chiaba	CHIABA COPE P.S	Source: Sector Conditional Grant (Non-Wage) 3,906
LCII: Chiaba	CHIABA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 15,969
LCII: Lazebu	LAZEBU P.S	Source: Sector Conditional Grant (Non-Wage) 21,312
LCII: Lazebu	OLAKA P.S	Source: Sector Conditional Grant (Non-Wage) 12,667
LCII: Okavu	BENDULU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 18,640
LCII: Okavu	MBARO P.S	Source: Sector Conditional Grant (Non-Wage) 13,712
LCII: Okavu	OKAVU P.S	Source: Sector Conditional Grant (Non-Wage) 22,307
LCII: Okavu	OMIRO PARENTS P.S	Source: Sector Conditional Grant (Non-Wage) 15,538
LCII: Oliba	OLIBA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 16,799
LCII: Ozoo	ADRAVU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 15,869
LCII: Ozoo	KETEKELE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 21,428
Total for LCIII: Vurra	County: Vurra	323,791
LCII: Ajono	AJONO P.S	Source: Sector Conditional Grant (Non-Wage) 25,725
LCII: Ajono	AYIOVA P.S	Source: Sector Conditional Grant (Non-Wage) 17,197
LCII: Anzuiu	ABIRIA P.S.	Source: Sector Conditional Grant (Non-Wage) 14,559
LCII: Anzuiu	ANZUU P.S	Source: Sector Conditional Grant (Non-Wage) 18,624
LCII: Anzuiu	KIJORO-ODRUA P.S.	Source: Sector Conditional Grant (Non-Wage) 19,636

Vote:503 Arua District

FY 2020/21

LCII: Anzuu	RINGILI P.S	Source: Sector Conditional Grant (Non-Wage)	21,743							
LCII: Eruba	AYELEMBE P.S	Source: Sector Conditional Grant (Non-Wage)	15,869							
LCII: Eruba	ERUBA P.S	Source: Sector Conditional Grant (Non-Wage)	30,175							
LCII: Eruba	EWAVA P.S	Source: Sector Conditional Grant (Non-Wage)	19,852							
LCII: Ezuku	EZUKU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	28,463							
LCII: Nyio	AVE P.S	Source: Sector Conditional Grant (Non-Wage)	15,687							
LCII: Nyio	MUNI P.S.	Source: Sector Conditional Grant (Non-Wage)	26,993							
LCII: Opia	OPIA P.S	Source: Sector Conditional Grant (Non-Wage)	16,998							
LCII: Opia	OYOO P.S	Source: Sector Conditional Grant (Non-Wage)	19,652							
LCII: Tilevu	EKARAKAFE P.S	Source: Sector Conditional Grant (Non-Wage)	17,711							
LCII: Tilevu	TILEVU P.S	Source: Sector Conditional Grant (Non-Wage)	14,907							
Total for LCIII: Ajia	County: Vurra		156,503							
LCII: Ajia	ABIKI P.S.	Source: Sector Conditional Grant (Non-Wage)	18,657							
LCII: Ajia	Ajia P.S.	Source: Sector Conditional Grant (Non-Wage)	12,567							
LCII: Ajia	AYAYIA P.SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,686							
LCII: Alivu	Kayia P.S	Source: Sector Conditional Grant (Non-Wage)	13,679							
LCII: Ewa	Bongova P.S.	Source: Sector Conditional Grant (Non-Wage)	23,618							
LCII: Nyirivu	NYIRIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	13,712							
LCII: Nyirivu	OBARU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,156							
LCII: Ocoko	OCOKO P.S	Source: Sector Conditional Grant (Non-Wage)	17,595							
LCII: Olevu	Awaliyo P.S.	Source: Sector Conditional Grant (Non-Wage)	20,200							
LCII: Ombokoro	OCI P.S	Source: Sector Conditional Grant (Non-Wage)	16,633							
Total for LCIII: Missing Subcounty	County: Missing County		114,513							
LCII: Missing Parish	ANIA P.S.	Source: Sector Conditional Grant (Non-Wage)	18,126							
LCII: Missing Parish	AYAA P.S.	Source: Sector Conditional Grant (Non-Wage)	22,838							
LCII: Missing Parish	NUNU P.S	Source: Sector Conditional Grant (Non-Wage)	18,591							
LCII: Missing Parish	PAJURU P.S	Source: Sector Conditional Grant (Non-Wage)	16,467							
LCII: Missing Parish	RIKI P.S.	Source: Sector Conditional Grant (Non-Wage)	15,936							
LCII: Missing Parish	Urugbo P.S.	Source: Sector Conditional Grant (Non-Wage)	22,556							
Total Cost of output078151	0	2,732,360	0	0	2,732,360	0	3,572,945	0	0	3,572,945
Total Cost of Lower Local Services	0	2,732,360	0	0	2,732,360	0	3,572,945	0	0	3,572,945
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	29,741	0	29,741	0	0	0	0	0
Total Cost of output078175	0	0	29,741	0	29,741	0	0	0	0	0

Vote:503 Arua District

FY 2020/21

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	4,000	0	4,000		
Total for LCIII: Pajulu			County: Ayivu							4,000		
LCII: Komite	Headquarters	Environmental Impact Assessment - Capital Works-495	Source: Sector Development Grant							4,000		
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	19,055	0	19,055		
Total for LCIII: Pajulu			County: Ayivu							19,055		
LCII: Komite	District wide	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Source: Sector Development Grant							19,055		
312101 Non-Residential Buildings	0	0	100,000	0	100,000	0	0	358,036	0	358,036		
Total for LCIII: Pajulu			County: Ayivu							358,036		
LCII: Komite	Districtwide	Building Construction - Schools-256	Source: District Discretionary Development Equalization Grant							65,000		
Total Cost of output078180			0	0	100,000	0	100,000	0	0	381,091	0	381,091
078181 Latrine construction and rehabilitation												
312101 Non-Residential Buildings	0	0	245,202	0	245,202	0	0	0	0	0	0	
Total Cost of output078181			0	0	245,202	0	245,202	0	0	0	0	
078183 Provision of furniture to primary schools												
312203 Furniture & Fixtures	0	0	219,883	0	219,883	0	0	88,750	0	88,750		
Total for LCIII: Ayivuni			County: Ayivu							14,040		
LCII: Mbaraka	Abia PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							14,040		
Total for LCIII: Pajulu			County: Ayivu							11,530		
LCII: Komite	Ediofe Boys PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							11,530		
Total for LCIII: Omugo			County: Terego East							11,700		
LCII: ANYUFIRA	Hirai Islamic	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							11,700		
Total for LCIII: Aiiyu			County: Terego West							25,740		
LCII: EDAYI	Owaffa PS	Furniture and Fixtures - Desks-637	Source: Sector Development Grant							11,700		

Vote:503 Arua District

FY 2020/21

LCII: EREA	Erewa PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	14,040							
Total for LCIII: Arivu		County: Vurra		14,040							
LCII: Awika	Bondo Army PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	14,040							
Total for LCIII: Vurra		County: Vurra		11,700							
LCII: Ayavu	Opia PS	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant	11,700							
Total Cost of output078183		0	0	219,883	0	219,883	0	0	88,750	0	88,750
Total Cost of Capital Purchases		0	0	594,826	0	594,826	0	0	469,841	0	469,841
Total cost of Pre-Primary and Primary Education		18,200,624	2,732,360	594,826	0	21,527,811	18,200,624	3,572,945	469,841	0	22,243,410

0782 Secondary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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	5,308,648	0	0	0	5,308,648	5,308,648	0	0	0	5,308,648
Total Cost of output	5,308,648	0	0	0	5,308,648	5,308,648	0	0	0	5,308,648
Total Cost of Higher LG Services	5,308,648	0	0	0	5,308,648	5,308,648	0	0	0	5,308,648
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078251 Secondary Capitaton(USE)(LLS)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	25,709	0	0	25,709
Total for LCIII: Ayivuni										2,523
LCII: Mbaraka	St. Michael Odramacaku SS	St. Michael Odramacaku SS	Source: Sector Conditional Grant (Non-Wage)							2,523
Total for LCIII: Manibe										4,436
LCII: Ombokoro	Manibe Pubilc SS	Manibe Pubilc SS	Source: Sector Conditional Grant (Non-Wage)							4,436
Total for LCIII: Oluko										2,631
LCII: Turu	Oluko SS	Oluko SS	Source: Sector Conditional Grant (Non-Wage)							2,631
Total for LCIII: Dadamu										1,795
LCII: Ariwara	All Saints SS Ociba	All Saints SS Ociba	Source: Sector Conditional Grant (Non-Wage)							1,795
Total for LCIII: Bileafe										4,615
LCII: ABINDI	Yole Polytechnic SS	Yole Polytechnic SS	Source: Sector Conditional Grant (Non-Wage)							1,014

Vote:503 Arua District

FY 2020/21

LCII: NICU	St. Thereza High School Ocodri	St. Thereza High School Ocodri	Source: Sector Conditional Grant (Non-Wage)	3,601
Total for LCIII: Katrini		County: Terego West		3,897
LCII: OKAVU	Katrini SS	Katrini SS	Source: Sector Conditional Grant (Non-Wage)	3,897
Total for LCIII: Vurra		County: Vurra		5,811
LCII: Ajono	Okufura SS	Okufura SS	Source: Sector Conditional Grant (Non-Wage)	5,811
263367 Sector Conditional Grant (Non-Wage)	0 1,171,539	0 0	1,171,539 0 1,000,715 0 0	1,000,715
Total for LCIII: Adumi		County: Ayivu		48,475
LCII: Anyara		BONDO ARMY SS	Source: Sector Conditional Grant (Non-Wage)	48,475
Total for LCIII: Oluko		County: Ayivu		36,400
LCII: Ambeko		EJOME S.S	Source: Sector Conditional Grant (Non-Wage)	36,400
Total for LCIII: Pajulu		County: Ayivu		52,110
LCII: Etori		MICU SS	Source: Sector Conditional Grant (Non-Wage)	52,110
Total for LCIII: Uriama		County: Terego East		44,625
LCII: EJONI		ADUMI SS	Source: Sector Conditional Grant (Non-Wage)	44,625
Total for LCIII: Omugo		County: Terego East		126,035
LCII: ANYUFIRA		VURRA SS	Source: Sector Conditional Grant (Non-Wage)	126,035
Total for LCIII: Bileafe		County: Terego West		103,810
LCII: AJIRAKU		ORIAJINI S.S	Source: Sector Conditional Grant (Non-Wage)	103,810
Total for LCIII: Katrini		County: Terego West		183,660
LCII: OCOPI		ANYAVU S.S	Source: Sector Conditional Grant (Non-Wage)	57,750
LCII: OCOPI		LOGIRI GIRLS SS	Source: Sector Conditional Grant (Non-Wage)	125,910
Total for LCIII: Aiiyu		County: Terego West		28,475
LCII: ONZORO		OMBATINI S.S.S	Source: Sector Conditional Grant (Non-Wage)	28,475
Total for LCIII: Arivu		County: Vurra		74,200
LCII: Awika		ARIPEA S.S	Source: Sector Conditional Grant (Non-Wage)	37,625
LCII: Ombavu		ARIA S.S	Source: Sector Conditional Grant (Non-Wage)	36,575
Total for LCIII: Logiri		County: Vurra		101,325
LCII: Anyavu		MT WATI S.S	Source: Sector Conditional Grant (Non-Wage)	53,725
LCII: Ozoo		AWARA COLLEGE ETORI	Source: Sector Conditional Grant (Non-Wage)	47,600
Total for LCIII: Vurra		County: Vurra		87,675
LCII: Ajono		MODERN SS OCOKO	Source: Sector Conditional Grant (Non-Wage)	54,600
LCII: Tilevu		OTUMBARI	Source: Sector Conditional Grant (Non-Wage)	33,075

Vote:503 Arua District

FY 2020/21

Total for LCIII: Ajia					County: Vurra					36,050	
LCII: Ewa					ARIVU SS		Source: Sector Conditional Grant (Non-Wage)			36,050	
Total for LCIII: Missing Subcounty					County: Missing County					77,875	
LCII: Missing Parish					OWAFFA SS		Source: Sector Conditional Grant (Non-Wage)			56,175	
LCII: Missing Parish					PAWOR SEED SS		Source: Sector Conditional Grant (Non-Wage)			21,700	
Total Cost of output078251		0	1,171,539	0	0	1,171,539	0	1,026,424	0	0	1,026,424
Total Cost of Lower Local Services		0	1,171,539	0	0	1,171,539	0	1,026,424	0	0	1,026,424
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078280 Secondary School Construction and Rehabilitation											
312101 Non-Residential Buildings		0	0	0	0	0	0	0	344,284	0	344,284
Total for LCIII: Ayivuni					County: Ayivu					344,284	
LCII: Mbaraka		Ayivuni Sub County		Building Construction - Schools-256		Source: Sector Development Grant			344,284		
Total Cost of output078280		0	0	0	0	0	0	0	344,284	0	344,284
Total Cost of Capital Purchases		0	0	0	0	0	0	0	344,284	0	344,284
Total cost of Secondary Education		5,308,648	1,171,539	0	0	6,480,187	5,308,648	1,026,424	344,284	0	6,679,356
0783 Skills Development											
Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078301 Tertiary Education Services											
211101 General Staff Salaries		1,406,859	0	0	0	1,406,859	1,406,859	0	0	0	1,406,859
Total Cost of output078301		1,406,859	0	0	0	1,406,859	1,406,859	0	0	0	1,406,859
Total Cost of Higher LG Services		1,406,859	0	0	0	1,406,859	1,406,859	0	0	0	1,406,859
02 Lower Local Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services											
263367 Sector Conditional Grant (Non-Wage)		0	701,738	0	0	701,738	0	701,738	0	0	701,738

Vote:503 Arua District

FY 2020/21

Total for LCIII: Dadamu	County: Ayivu	122,593
<i>LCII: Oduluba</i>	<i>OMUGO TECHINCAL SCHOOL</i>	<i>Source: Sector Conditional Grant (Non-Wage) 122,593</i>
Total for LCIII: Missing Subcounty	County: Missing County	579,145
<i>LCII: Missing Parish</i>	<i>Arua PTC</i>	<i>Source: Sector Conditional Grant (Non-Wage) 422,828</i>
<i>LCII: Missing Parish</i>	<i>ARUA TECH. INST</i>	<i>Source: Sector Conditional Grant (Non-Wage) 156,317</i>
Total Cost of output078351	0 701,738 0 0 701,738	0 701,738 0 0 701,738
Total Cost of Lower Local Services	0 701,738 0 0 701,738	0 701,738 0 0 701,738
Total cost of Skills Development	1,406,859 701,738 0 0 2,108,597	1,406,859 701,738 0 0 2,108,597

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
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

227001 Travel inland	0	73,216	0	0	73,216	0	36,383	0	0	36,383
Total Cost of output078401	0	73,216	0	0	73,216	0	36,383	0	0	36,383

078403 Sports Development services

221002 Workshops and Seminars	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
227001 Travel inland	0	318,718	0	0	318,718	0	34,000	0	0	34,000
Total Cost of output078403	0	318,718	0	0	318,718	0	42,000	0	0	42,000

078404 Sector Capacity Development

221003 Staff Training	0	0	0	0	0	0	0	0	678,645	678,645
Total Cost of output078404	0	0	0	0	0	0	0	0	678,645	678,645

078405 Education Management Services

211101 General Staff Salaries	109,523	0	0	0	109,523	109,523	0	0	0	109,523
211103 Allowances (Incl. Casuals, Temporary)	0	2,400	0	0	2,400	0	42,892	0	0	42,892
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	504,218	504,218	0	1,800	0	0	1,800
221003 Staff Training	0	45,000	0	0	45,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000	0	1,200	0	0	1,200
221008 Computer supplies and Information Technology (IT)	0	25,000	0	0	25,000	0	0	0	0	0

Vote:503 Arua District

FY 2020/21

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	18,200	0	0	18,200	0	9,718	0	0	9,718
223001 Property Expenses	0	206,000	0	0	206,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227001 Travel inland	0	182,500	0	0	182,500	0	17,309	0	0	17,309
227004 Fuel, Lubricants and Oils	0	40,000	0	0	40,000	0	5,000	0	0	5,000
228001 Maintenance - Civil	0	10,000	0	0	10,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	26,000	0	0	26,000	0	3,356	0	0	3,356
Total Cost of output078405	109,523	573,100	0	504,218	1,186,840	109,523	88,275	0	0	197,798
Total Cost of Higher LG Services	109,523	965,034	0	504,218	1,578,774	109,523	166,658	0	678,645	954,826
Total cost of Education & Sports Management and Inspection	109,523	965,034	0	504,218	1,578,774	109,523	166,658	0	678,645	954,826

0785 Special Needs Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

078501 Special Needs Education Services

221009 Welfare and Entertainment	0	18,152	0	0	18,152	0	0	0	0	0
227001 Travel inland	0	67,000	0	0	67,000	0	4,172	0	0	4,172
Total Cost of output078501	0	85,152	0	0	85,152	0	4,172	0	0	4,172
Total Cost of Higher LG Services	0	85,152	0	0	85,152	0	4,172	0	0	4,172
Total cost of Special Needs Education	0	85,152	0	0	85,152	0	4,172	0	0	4,172
Total cost of Education	25,025,654	5,655,824	594,826	504,218	31,780,522	25,025,654	5,471,937	814,125	678,645	31,990,360

Vote:503 Arua District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,064,116	725,248	1,142,915
District Unconditional Grant (Non-Wage)	20,995	34,415	20,995
District Unconditional Grant (Wage)	201,431	151,073	201,431
Locally Raised Revenues	31,005	28,751	27,080
Other Transfers from Central Government	810,685	511,009	893,409
Development Revenues	5,632,296	0	8,509,629
District Discretionary Development Equalization Grant	5,632,296	0	8,509,629
Total Revenues shares	6,696,412	725,248	9,652,543
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	201,431	142,380	201,431
Non Wage	862,685	511,117	941,484
Development Expenditure			
Domestic Development	5,632,296	0	8,509,629
External Financing	0	0	0
Total Expenditure	6,696,412	653,497	9,652,543

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211101 General Staff Salaries	201,431	0	0	0	201,431	0	0	0	0	0
Total Cost of output048104	201,431	0	0	0	201,431	0	0	0	0	0
048105 District Road equipment and machinery repaired										
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	0	50,000	0	40,000	0	0	40,000
Total Cost of output048105	0	50,000	0	0	50,000	0	40,000	0	0	40,000

Vote:503 Arua District

FY 2020/21

048108 Operation of District Roads Office

211101 General Staff Salaries	0	0	0	0	0	201,431	0	0	0	201,431
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	46,001	0	0	46,001
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	5,000	0	0	5,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	28,800	0	0	28,800	0	48,075	0	0	48,075
227001 Travel inland	0	89,628	0	0	89,628	0	66,800	0	0	66,800
227004 Fuel, Lubricants and Oils	0	36,000	0	0	36,000	0	0	0	0	0
Total Cost of output048108	0	180,028	0	0	180,028	201,431	170,876	0	0	372,307
Total Cost of Higher LG Services	201,431	230,028	0	0	431,459	201,431	210,876	0	0	412,307

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

242003 Other	0	164,216	0	0	164,216	0	0	0	0	0
263101 LG Conditional grants (Current)	0	0	0	0	0	0	178,543	0	0	178,543

Total for LCIII: Pajulu **County: Ayivu** **178,543**

LCII: Komite ARUA DISTRICT ARUA DISTRICT LOCAL GOVERNMENT Source: Other Transfers from Central Government 178,543

Total Cost of output048157	0	164,216	0	0	164,216	0	178,543	0	0	178,543
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048158 District Roads Maintenance (URF)

242003 Other	0	468,441	0	0	468,441	0	0	0	0	0
263101 LG Conditional grants (Current)	0	0	0	0	0	0	552,065	0	0	552,065

Total for LCIII: Pajulu **County: Ayivu** **552,065**

LCII: Komite ARUA DISTRICT ARUA DISTRICT LOCAL GOVERNMENT Source: Other Transfers from Central Government 552,065

Total Cost of output048158	0	468,441	0	0	468,441	0	552,065	0	0	552,065
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Total Cost of Lower Local Services	0	632,657	0	0	632,657	0	730,608	0	0	730,608
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048174 Bridges for District and Urban Roads

312103 Roads and Bridges	0	0	3,532,296	0	3,532,296	0	0	4,700,000	0	4,700,000
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Total for LCIII: Adumi **County: Ayivu** **1,000,000**

LCII: Anyara Okaiva bridge Roads and Bridges - Contracts-1562 Source: District Discretionary Development Equalization Grant 1,000,000

Vote:503 Arua District

FY 2020/21

Total for LCIII: Pajulu		County: Ayivu	1,500,000
<i>LCII: Driwala</i>	<i>Enyau BRIDGE</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: District Discretionary Development Equalization Grant</i> 1,500,000
Total for LCIII: Katrini		County: Terego West	2,200,000
<i>LCII: OLUA</i>	<i>Oboa brideg</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: District Discretionary Development Equalization Grant</i> 700,000
<i>LCII: ONZORO</i>	<i>Katrini-Kijomoro rd</i>	<i>Roads and Bridges - Contracts-1562</i>	<i>Source: District Discretionary Development Equalization Grant</i> 1,500,000
Total Cost of output048174		0 0 3,532,296 0 3,532,296 0 0 4,700,000 0	4,700,000

048175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings		0	0	0	0	0	0	2,396,129	0	2,396,129
Total for LCIII: Pajulu		County: Ayivu								1,796,129
LCII: Etori	HQTRS	Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant					1,781,129	
LCII: Komite	HQTRS	Building Construction - Latrines-237		Source: District Discretionary Development Equalization Grant					15,000	
Total for LCIII: Aiiyu		County: Terego West								600,000
LCII: ARIPIA	LEJU TC	Building Construction - General Construction Works-227		Source: District Discretionary Development Equalization Grant					600,000	
312104 Other Structures		0	0	1,400,000	0	1,400,000	0	0	0	0
Total Cost of output048175		0	0	1,400,000	0	1,400,000	0	0	2,396,129	0

048180 Rural roads construction and rehabilitation

312103 Roads and Bridges		0	0	700,000	0	700,000	0	0	1,413,500	0	1,413,500
Total for LCIII: Adumi		County: Ayivu									495,000
LCII: Mite	Onduparaka-Nyio road	Roads and Bridges - Contracts-1562	Source: District Discretionary Development Equalization Grant						495,000		
Total for LCIII: Katrini		County: Terego West									478,500
LCII: OLUA	Ezavu-Adinia feeder road	Roads and Bridges - Contracts-1562	Source: District Discretionary Development Equalization Grant						231,000		
LCII: OLUA	Katrini-Kijomoro feeder road	Roads and Bridges - Contracts-1562	Source: District Discretionary Development Equalization Grant						247,500		

Vote:503 Arua District

FY 2020/21

Total for LCIII: Aiiyu				County: Terego West				440,000	
<i>LCII: ARIPIA</i>		<i>Leju-Obakua-Itia feeder road</i>		<i>Roads and Bridges - Contracts-1562</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>440,000</i>	
Total Cost of output048180	0	0	700,000	0	700,000	0	0	1,413,500	0
Total Cost of Capital Purchases	0	0	5,632,296	0	5,632,296	0	0	8,509,629	0
Total cost of District, Urban and Community Access Roads	201,431	862,685	5,632,296	0	6,696,412	201,431	941,484	8,509,629	0
Total cost of Roads and Engineering	201,431	862,685	5,632,296	0	6,696,412	201,431	941,484	8,509,629	0

Vote:503 Arua District**FY 2020/21****Water****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,834	28,376	145,293
Sector Conditional Grant (Non-Wage)	37,834	28,376	145,293
Development Revenues	4,815,459	858,837	2,737,240
District Discretionary Development Equalization Grant	1,302,935	190,000	1,552,935
External Financing	2,889,430	45,743	0
Sector Development Grant	623,094	623,094	1,184,305
Total Revenues shares	4,853,293	887,213	2,882,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,834	9,954	145,293
Development Expenditure			
Domestic Development	1,926,029	447,593	2,737,240
External Financing	2,889,430	0	0
Total Expenditure	4,853,293	457,547	2,882,533

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098101 Operation of the District Water Office										
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	0	0	10,000
223005 Electricity	0	0	0	0	0	0	400	0	0	400
223006 Water	0	0	0	0	0	0	600	0	0	600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	10,528	0	0	10,528
227001 Travel inland	0	12,150	0	0	12,150	0	26,032	0	0	26,032
228002 Maintenance - Vehicles	0	0	0	0	0	0	12,400	0	0	12,400

Vote:503 Arua District

FY 2020/21

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	14,000	0	0	14,000
Total Cost of output098101	0	12,150	0	0	12,150	0	73,960	0	0	73,960
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	12,804	0	0	12,804	0	14,872	0	0	14,872
Total Cost of output098102	0	12,804	0	0	12,804	0	14,872	0	0	14,872
098103 Support for O&M of district water and sanitation										
221002 Workshops and Seminars	0	0	0	0	0	0	11,382	0	0	11,382
227001 Travel inland	0	10,030	0	0	10,030	0	0	0	0	0
Total Cost of output098103	0	10,030	0	0	10,030	0	11,382	0	0	11,382
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	0	0	0	0	0	33,948	0	0	33,948
227001 Travel inland	0	2,850	0	0	2,850	0	0	0	0	0
Total Cost of output098104	0	2,850	0	0	2,850	0	33,948	0	0	33,948
098105 Promotion of Sanitation and Hygiene										
221001 Advertising and Public Relations	0	0	0	0	0	0	11,130	0	0	11,130
Total Cost of output098105	0	0	0	0	0	0	11,130	0	0	11,130
Total Cost of Higher LG Services	0	37,834	0	0	37,834	0	145,293	0	0	145,293
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	112,300	0	112,300
Total for LCIII: Katrini			County: Terego West							98,000
LCII: ANAVU	Anavu	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: Sector Development Grant				98,000
Total for LCIII: Aiivu			County: Terego West							14,000
LCII: ARIPIA	Aripia	Monitoring, Supervision and Appraisal - Fuel-2180				Source: Sector Development Grant				14,000
Total for LCIII: Arivu			County: Vurra							300
LCII: Ombavu	Ewa TC	Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255				Source: District Discretionary Development Equalization Grant				300
Total Cost of output098172	0	0	0	0	0	0	0	112,300	0	112,300

Vote:503 Arua District

FY 2020/21

098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	40,911	0	40,911	0	0	114,295	0	114,295
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Total for LCIII: Arivu **County: Vurra** **114,295**

LCII: Ombavu Sub county wide Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255 Source: District Discretionary Development Equalization Grant 114,295

Total Cost of output098175 **0** **0** **40,911** **0** **40,911** **0** **0** **114,295** **0** **114,295**

098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	50,000	0	50,000	0	0	28,278	0	28,278
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Total for LCIII: Arivu **County: Vurra** **28,278**

LCII: Awika Bondo Building Construction - Latrines-237 Source: Sector Development Grant 28,278

Total Cost of output098180 **0** **0** **50,000** **0** **50,000** **0** **0** **28,278** **0** **28,278**

098183 Borehole drilling and rehabilitation

312101 Non-Residential Buildings	0	0	635,118	0	635,118	0	0	1,001,582	0	1,001,582
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Total for LCIII: Omugo **County: Terego East** **1,001,582**

LCII: ANGAZI Komendaku Building Construction - Boreholes-208 Source: Sector Development Grant 1,001,582

Total Cost of output098183 **0** **0** **635,118** **0** **635,118** **0** **0** **1,001,582** **0** **1,001,582**

098184 Construction of piped water supply system

312101 Non-Residential Buildings	0	0	0	2,889,430	2,889,430	0	0	0	0	0
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312104 Other Structures	0	0	1,200,000	0	1,200,000	0	0	1,480,785	0	1,480,785
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Total for LCIII: Logiri **County: Vurra** **1,438,340**

LCII: Anyavu Kampala Market Construction Services - Water Schemes-418 Source: District Discretionary Development Equalization Grant 1,438,340

Total for LCIII: Ajia **County: Vurra** **42,445**

LCII: Ewa Ewa TC Construction Services - Water Schemes-418 Source: Sector Development Grant 42,445

Total Cost of output098184 **0** **0** **1,200,000** **2,889,430** **4,089,430** **0** **0** **1,480,785** **0** **1,480,785**

Total Cost of Capital Purchases **0** **0** **1,926,029** **2,889,430** **4,815,459** **0** **0** **2,737,240** **0** **2,737,240**

Total cost of Rural Water Supply and Sanitation **0** **37,834** **1,926,029** **2,889,430** **4,853,293** **0** **145,293** **2,737,240** **0** **2,882,533**

Total cost of Water **0** **37,834** **1,926,029** **2,889,430** **4,853,293** **0** **145,293** **2,737,240** **0** **2,882,533**

Vote:503 Arua District

FY 2020/21

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	435,660	237,059	159,857
District Unconditional Grant (Non-Wage)	8,479	14,455	8,479
District Unconditional Grant (Wage)	273,106	204,829	86,174
Locally Raised Revenues	8,521	5,630	8,521
Other Transfers from Central Government	129,363	0	0
Sector Conditional Grant (Non-Wage)	16,192	12,144	56,683
Development Revenues	1,180,000	60,000	2,024,000
District Discretionary Development Equalization Grant	1,180,000	60,000	2,024,000
Total Revenues shares	1,615,660	297,059	2,183,857
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	273,106	199,865	86,174
Non Wage	162,554	20,477	73,683
Development Expenditure			
Domestic Development	1,180,000	37,860	2,024,000
External Financing	0	0	0
Total Expenditure	1,615,660	258,202	2,183,857

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098301 Districts Wetland Planning , Regulation and Promotion										
211101 General Staff Salaries	273,106	0	0	0	273,106	86,174	0	0	0	86,174
221011 Printing, Stationery, Photocopying and Binding	0	2,592	0	0	2,592	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	4,195	0	0	4,195
Total Cost of output098301	273,106	4,192	0	0	277,298	86,174	4,195	0	0	90,369

Vote:503 Arua District**FY 2020/21****098303 Tree Planting and Afforestation**

224006 Agricultural Supplies	0	0	21,000	0	21,000	0	6,000	0	0	6,000
227001 Travel inland	0	3,500	0	0	3,500	0	5,298	0	0	5,298
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,521	0	0	1,521
Total Cost of output098303	0	3,500	21,000	0	24,500	0	12,819	0	0	12,819

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

221002 Workshops and Seminars	0	0	9,000	0	9,000	0	6,088	10,000	0	16,088
227001 Travel inland	0	0	0	0	0	0	4,805	0	0	4,805
Total Cost of output098304	0	0	9,000	0	9,000	0	10,894	10,000	0	20,894

098305 Forestry Regulation and Inspection

227001 Travel inland	0	0	10,000	0	10,000	0	2,000	10,000	0	12,000
Total Cost of output098305	0	0	10,000	0	10,000	0	2,000	10,000	0	12,000

098306 Community Training in Wetland management

221002 Workshops and Seminars	0	4,000	10,000	0	14,000	0	8,000	0	0	8,000
221012 Small Office Equipment	0	18,600	0	0	18,600	0	0	0	0	0
Total Cost of output098306	0	22,600	10,000	0	32,600	0	8,000	0	0	8,000

098307 River Bank and Wetland Restoration

224006 Agricultural Supplies	0	0	0	0	0	0	8,000	20,000	0	28,000
228001 Maintenance - Civil	0	8,000	0	0	8,000	0	0	0	0	0
228004 Maintenance – Other	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output098307	0	8,000	20,000	0	28,000	0	8,000	20,000	0	28,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	10,000	0	10,000	0	8,000	0	0	8,000
221003 Staff Training	0	3,500	0	0	3,500	0	0	0	0	0
Total Cost of output098308	0	3,500	10,000	0	13,500	0	8,000	0	0	8,000

098309 Monitoring and Evaluation of Environmental Compliance

221002 Workshops and Seminars	0	33,926	0	0	33,926	0	3,000	0	0	3,000
227001 Travel inland	0	11,080	20,000	0	31,080	0	10,777	20,000	0	30,777
Total Cost of output098309	0	45,006	20,000	0	65,006	0	13,777	20,000	0	33,777

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

211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	0	0	0	0
221001 Advertising and Public Relations	0	5,010	0	0	5,010	0	0	0	0	0
221002 Workshops and Seminars	0	40,618	100,000	0	140,618	0	0	120,000	0	120,000
221003 Staff Training	0	0	15,000	0	15,000	0	0	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	0	0	40,000	0	40,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,594	0	0	3,594	0	1,000	15,000	0	16,000

Vote:503 Arua District

FY 2020/21

221012 Small Office Equipment	0	0	2,000	0	2,000	0	0	0	0	0
222001 Telecommunications	0	0	6,000	0	6,000	0	0	13,250	0	13,250
223001 Property Expenses	0	0	618,000	0	618,000	0	0	800,000	0	800,000
223002 Rates	0	0	60,000	0	60,000	0	0	0	0	0
223005 Electricity	0	400	0	0	400	0	0	1,000	0	1,000
223006 Water	0	300	0	0	300	0	0	750	0	750
227001 Travel inland	0	5,592	20,000	0	25,592	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	0	2,000	0	2,000	0	0	10,000	0	10,000
228004 Maintenance – Other	0	0	2,000	0	2,000	0	0	0	0	0
Total Cost of output098310	0	58,314	865,000	0	923,314	0	3,000	1,020,000	0	1,023,000

098311 Infrastruture Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	12,000	0	12,000
221002 Workshops and Seminars	0	13,943	0	0	13,943	0	2,000	0	0	2,000
221003 Staff Training	0	0	0	0	0	0	0	24,000	0	24,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	27,000	0	27,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	0	3,500	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	0	0	0	0	0	45,000	0	45,000
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	717,000	0	717,000
227001 Travel inland	0	0	0	0	0	0	0	86,000	0	86,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	33,000	0	33,000
Total Cost of output098311	0	17,443	0	0	17,443	0	3,000	944,000	0	947,000
Total Cost of Higher LG Services	273,106	162,554	965,000	0	1,400,660	86,174	73,683	2,024,000	0	2,183,857

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

312201 Transport Equipment	0	0	180,000	0	180,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	35,000	0	35,000	0	0	0	0	0
Total Cost of output098372	0	0	215,000	0	215,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	215,000	0	215,000	0	0	0	0	0
Total cost of Natural Resources Management	273,106	162,554	1,180,000	0	1,615,660	86,174	73,683	2,024,000	0	2,183,857
Total cost of Natural Resources	273,106	162,554	1,180,000	0	1,615,660	86,174	73,683	2,024,000	0	2,183,857

Vote:503 Arua District**FY 2020/21****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	599,778	384,205	569,256
District Unconditional Grant (Non-Wage)	9,892	2,473	10,392
District Unconditional Grant (Wage)	372,448	279,336	372,448
Locally Raised Revenues	10,608	6,652	10,608
Other Transfers from Central Government	79,172	0	52,923
Sector Conditional Grant (Non-Wage)	127,658	95,744	122,885
Development Revenues	1,815,031	954,273	740,978
District Discretionary Development Equalization Grant	500,000	225,279	398,000
External Financing	406,010	728,994	342,978
Other Transfers from Central Government	909,020	0	0
Total Revenues shares	2,414,809	1,338,477	1,310,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	372,448	278,354	372,448
Non Wage	227,330	81,354	196,808
Development Expenditure			
Domestic Development	1,409,020	82,365	398,000
External Financing	406,010	0	342,978
Total Expenditure	2,414,809	442,073	1,310,234

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221001 Advertising and Public Relations	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	10,923	0	0	10,923

Vote:503 Arua District**FY 2020/21**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	5,400	0	0	5,400
221012 Small Office Equipment	0	0	0	0	0	0	3,800	0	0	3,800
222001 Telecommunications	0	0	0	0	0	0	2,200	0	0	2,200
227001 Travel inland	0	0	0	0	0	0	28,100	0	0	28,100
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output108102	0	0	0	0	0	0	52,923	0	0	52,923

108104 Facilitation of Community Development Workers

227001 Travel inland	0	9,892	0	0	9,892	0	0	0	0	0
Total Cost of output108104	0	9,892	0	0	9,892	0	0	0	0	0

108105 Adult Learning

221009 Welfare and Entertainment	0	858	0	0	858	0	6,000	0	0	6,000
227001 Travel inland	0	30,000	0	0	30,000	0	12,556	0	0	12,556
Total Cost of output108105	0	30,858	0	0	30,858	0	18,556	0	0	18,556

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000	0	4,547	0	0	4,547
Total Cost of output108106	0	5,000	0	0	5,000	0	4,547	0	0	4,547

108107 Gender Mainstreaming

227001 Travel inland	0	18,900	0	0	18,900	0	0	0	0	0
Total Cost of output108107	0	18,900	0	0	18,900	0	0	0	0	0

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	100,000	100,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	406,010	406,010	0	0	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	92,073	98,073
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,289	0	0	2,289
Total Cost of output108108	0	0	0	406,010	406,010	0	12,289	0	292,073	304,362

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	0	0	0	0	0	4,346	0	0	4,346
227001 Travel inland	0	10,000	0	0	10,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	400	0	0	400
Total Cost of output108109	0	10,000	0	0	10,000	0	14,746	0	0	14,746

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	34,000	0	0	34,000	0	25,200	0	0	25,200
227001 Travel inland	0	36,000	0	0	36,000	0	11,666	0	0	11,666
Total Cost of output108110	0	70,000	0	0	70,000	0	36,866	0	0	36,866

108111 Culture mainstreaming

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	3,144	0	0	3,144

Vote:503 Arua District

FY 2020/21

Total Cost of output108111	0	0	0	0	0	0	6,144	0	0	6,144
108112 Work based inspections										
227001 Travel inland	0	0	0	0	0	0	6,144	0	0	6,144
Total Cost of output108112	0	0	0	0	0	0	6,144	0	0	6,144
108114 Representation on Women's Councils										
221002 Workshops and Seminars	0	0	0	0	0	0	1,705	0	0	1,705
221009 Welfare and Entertainment	0	0	0	0	0	0	3,400	0	0	3,400
227001 Travel inland	0	10,000	0	0	10,000	0	6,200	0	0	6,200
Total Cost of output108114	0	10,000	0	0	10,000	0	11,305	0	0	11,305
108116 Social Rehabilitation Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,144	0	0	4,144
Total Cost of output108116	0	0	0	0	0	0	6,144	0	0	6,144
108117 Operation of the Community Based Services Department										
211101 General Staff Salaries	372,448	0	0	0	372,448	372,448	0	0	0	372,448
213001 Medical expenses (To employees)	0	0	0	0	0	0	521	0	0	521
221002 Workshops and Seminars	0	0	0	0	0	0	0	90,000	20,000	110,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,769	0	0	1,769	0	1,000	0	0	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	8,479	0	0	8,479
227001 Travel inland	0	53,531	120,000	0	173,531	0	13,144	78,000	30,905	122,049
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of output108117	372,448	55,300	120,000	0	547,748	372,448	27,144	188,000	50,905	638,497
Total Cost of Higher LG Services	372,448	209,950	120,000	406,010	1,108,409	372,448	196,808	188,000	342,978	1,100,234
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108151 Community Development Services for LLGs (LLS)										
263106 Other Current grants	0	17,380	0	0	17,380	0	0	0	0	0
Total Cost of output108151	0	17,380	0	0	17,380	0	0	0	0	0
Total Cost of Lower Local Services	0	17,380	0	0	17,380	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	350,000	0	350,000	0	0	210,000	0	210,000

Vote:503 Arua District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	280,756	150,932	210,615
District Unconditional Grant (Non-Wage)	71,052	53,289	92,027
District Unconditional Grant (Wage)	94,320	70,740	94,320
Locally Raised Revenues	40,006	26,902	24,269
Other Transfers from Central Government	75,378	0	0
Development Revenues	2,433,856	136,698	1,701,207
District Discretionary Development Equalization Grant	2,211,856	91,957	1,536,957
External Financing	222,000	44,741	164,250
Total Revenues shares	2,714,612	287,630	1,911,823
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,320	70,051	94,320
Non Wage	186,436	52,906	116,295
Development Expenditure			
Domestic Development	2,211,856	48,626	1,536,957
External Financing	222,000	0	164,250
Total Expenditure	2,714,612	171,582	1,911,823

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138301 Management of the District Planning Office										
211101 General Staff Salaries	94,320	0	0	0	94,320	94,320	0	0	0	94,320
211103 Allowances (Incl. Casuals, Temporary)	0	3,600	0	0	3,600	0	800	0	0	800
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	4,108	0	0	4,108

Vote:503 Arua District

FY 2020/21

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000	0	0	0	0	0
221012 Small Office Equipment	0	2,397	0	0	2,397	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
224004 Cleaning and Sanitation	0	3,458	0	0	3,458	0	0	0	0	0
Total Cost of output138301	94,320	33,455	0	0	127,775	94,320	4,908	0	0	99,228

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	7,500	74,250	81,750
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	8,000	150,000	0	158,000
221003 Staff Training	0	0	37,313	0	37,313	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,677	0	0	2,677
221012 Small Office Equipment	0	0	0	0	0	0	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	0	0	3,845	0	3,845	0	160	0	0	160
222001 Telecommunications	0	0	6,000	0	6,000	0	0	0	0	0
223001 Property Expenses	0	0	62,687	0	62,687	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	2,000	0	0	2,000
223006 Water	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	8,364	0	8,364	0	0	15,000	0	15,000
Total Cost of output138302	0	10,000	118,209	0	128,209	0	38,837	172,500	74,250	285,587

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	0	0	0	0	0	90,000	90,000
227001 Travel inland	0	15,597	0	0	15,597	0	16,000	0	0	16,000
Total Cost of output138303	0	15,597	0	0	15,597	0	16,000	0	90,000	106,000

138304 Demographic data collection

221002 Workshops and Seminars	0	0	0	0	0	0	16,000	0	0	16,000
227001 Travel inland	0	12,000	0	0	12,000	0	0	0	0	0
Total Cost of output138304	0	12,000	0	0	12,000	0	16,000	0	0	16,000

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	26,342	0	26,342
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of output138305	0	0	0	0	0	0	0	46,342	0	46,342

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	110,000	0	110,000
221002 Workshops and Seminars	0	26,017	0	0	26,017	0	15,469	60,000	0	75,469

Vote:503 Arua District

FY 2020/21

221003 Staff Training	0	0	0	0	0	0	2,169	32,000	0	34,169
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	45,000	0	45,000
221009 Welfare and Entertainment	0	0	0	0	0	0	0	15,000	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	0	15,000	0	15,000
221012 Small Office Equipment	0	0	0	0	0	0	0	45,000	0	45,000
222001 Telecommunications	0	805	0	0	805	0	0	1,500	0	1,500
222003 Information and communications technology (ICT)	0	11,983	0	0	11,983	0	0	3,900	0	3,900
223001 Property Expenses	0	0	62,687	0	62,687	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	40,000	0	40,000
227001 Travel inland	0	17,235	0	0	17,235	0	0	80,000	0	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	81,000	0	81,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of output138306	0	56,041	62,687	0	118,728	0	17,638	548,400	0	566,038

138307 Management Information Systems

221007 Books, Periodicals & Newspapers	0	1,603	0	0	1,603	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	0	14,729	0	14,729
222001 Telecommunications	0	0	0	0	0	0	0	150	0	150
Total Cost of output138307	0	1,603	0	0	1,603	0	0	14,879	0	14,879

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	62,687	0	62,687
221001 Advertising and Public Relations	0	0	29,973	0	29,973	0	0	0	0	0
221002 Workshops and Seminars	0	0	70,000	0	70,000	0	0	0	0	0
221003 Staff Training	0	0	50,000	0	50,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	48,000	0	48,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	60,000	0	60,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	16,000	36,000	0	0	0	0	0
221012 Small Office Equipment	0	0	24,027	0	24,027	0	0	0	0	0
222001 Telecommunications	0	0	10,000	0	10,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	20,000	0	20,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	214,000	0	214,000	0	0	0	0	0
227001 Travel inland	0	0	9,973	206,000	215,973	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	12,000	0	12,000	0	0	0	0	0
228004 Maintenance – Other	0	0	30,000	0	30,000	0	0	0	0	0
282103 Scholarships and related costs	0	0	32,000	0	32,000	0	0	0	0	0

Vote:503 Arua District

FY 2020/21

Total Cost of output138308	0	0	629,973	222,000	851,973	0	0	62,687	0	62,687
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	92,000	0	92,000
221002 Workshops and Seminars	0	53,740	0	0	53,740	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	17,112	0	0	17,112
221012 Small Office Equipment	0	0	0	0	0	0	0	30,000	0	30,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	846,025	0	846,025	0	0	60,000	0	60,000
227002 Travel abroad	0	0	0	0	0	0	0	30,000	0	30,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	30,150	0	30,150
Total Cost of output138309	0	57,740	846,025	0	903,765	0	22,912	242,150	0	265,062
Total Cost of Higher LG Services	94,320	186,436	1,656,894	222,000	2,159,650	94,320	116,295	1,086,957	164,250	1,461,823
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
281501 Environment Impact Assessment for Capital Works	0	0	44,961	0	44,961	0	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	0	0	327,000	0	327,000	0	0	0	0	0
311101 Land	0	0	120,000	0	120,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	0	0	0	0	0	450,000	0	450,000
Total for LCIII: Arivu	County: Vurra									450,000
<i>LCII: Ombavu</i>	<i>Arivu Sub county</i>	<i>Building Construction - Offices-248</i>		<i>Source: District Discretionary Development Equalization Grant</i>				<i>450,000</i>		
312211 Office Equipment	0	0	36,000	0	36,000	0	0	0	0	0
312213 ICT Equipment	0	0	27,000	0	27,000	0	0	0	0	0
Total Cost of output138372	0	0	554,961	0	554,961	0	0	450,000	0	450,000
Total Cost of Capital Purchases	0	0	554,961	0	554,961	0	0	450,000	0	450,000
Total cost of Local Government Planning Services	94,320	186,436	2,211,856	222,000	2,714,612	94,320	116,295	1,536,957	164,250	1,911,823
Total cost of Planning	94,320	186,436	2,211,856	222,000	2,714,612	94,320	116,295	1,536,957	164,250	1,911,823

Vote:503 Arua District

FY 2020/21

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,000	57,475	60,010
District Unconditional Grant (Non-Wage)	15,189	3,797	18,149
District Unconditional Grant (Wage)	59,950	44,963	27,000
Locally Raised Revenues	14,861	8,715	14,861
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	90,000	57,475	60,010
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,950	23,776	27,000
Non Wage	30,050	12,512	33,010
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	90,000	36,288	60,010

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

148201 Management of Internal Audit Office

211101 General Staff Salaries	59,950	0	0	0	59,950	27,000	0	0	0	27,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	3,400	0	0	3,400	0	1,600	0	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
221012 Small Office Equipment	0	489	0	0	489	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000

Vote:503 Arua District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,500	0	0	2,500	0	5,000	0	0	5,000
Total Cost of output148201	59,950	13,389	0	0	73,339	27,000	16,400	0	0	43,400
148202 Internal Audit										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	16,661	0	0	16,661	0	13,610	0	0	13,610
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output148202	0	16,661	0	0	16,661	0	16,610	0	0	16,610
Total Cost of Higher LG Services	59,950	30,050	0	0	90,000	27,000	33,010	0	0	60,010
Total cost of Internal Audit Services	59,950	30,050	0	0	90,000	27,000	33,010	0	0	60,010
Total cost of Internal Audit	59,950	30,050	0	0	90,000	27,000	33,010	0	0	60,010

Vote:503 Arua District**FY 2020/21****Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	181,860	61,705	98,905
District Unconditional Grant (Non-Wage)	25,000	6,250	25,000
District Unconditional Grant (Wage)	51,000	38,250	51,000
Other Transfers from Central Government	82,921	0	0
Sector Conditional Grant (Non-Wage)	22,939	17,205	22,905
Development Revenues	100,000	0	345,000
District Discretionary Development Equalization Grant	100,000	0	345,000
Total Revenues shares	281,860	61,705	443,905
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,000	31,222	51,000
Non Wage	130,860	23,454	47,905
Development Expenditure			
Domestic Development	100,000	0	345,000
External Financing	0	0	0
Total Expenditure	281,860	54,676	443,905

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	51,000	0	0	0	51,000	51,000	0	0	0	51,000
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	24,000	0	24,000
221001 Advertising and Public Relations	0	0	0	0	0	0	0	9,000	0	9,000
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	6,000	33,000	0	39,000
222001 Telecommunications	0	0	0	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	4,815	30,000	0	34,815	0	0	0	0	0

Vote:503 Arua District

FY 2020/21

227004 Fuel, Lubricants and Oils	0	7,185	0	0	7,185	0	0	0	0	0
Total Cost of output068301	51,000	16,000	30,000	0	97,000	51,000	6,000	96,000	0	153,000

068302 Enterprise Development Services

221002 Workshops and Seminars	0	44,954	0	0	44,954	0	0	39,000	0	39,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,815	0	0	9,815	0	0	0	0	0
227001 Travel inland	0	3,763	0	0	3,763	0	6,000	0	0	6,000
Total Cost of output068302	0	62,531	0	0	62,531	0	6,000	39,000	0	45,000

068303 Market Linkage Services

221002 Workshops and Seminars	0	0	0	0	0	0	2,000	0	0	2,000
221003 Staff Training	0	4,313	0	0	4,313	0	0	0	0	0
227001 Travel inland	0	1,794	10,000	0	11,794	0	2,500	33,000	0	35,500
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output068303	0	14,107	10,000	0	24,107	0	4,500	33,000	0	37,500

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	7,993	0	0	7,993	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	0	0	4,000	0	4,500	42,000	0	46,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output068304	0	11,993	10,000	0	21,993	0	9,500	42,000	0	51,500

068305 Tourism Promotional Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	24,000	0	24,000
221002 Workshops and Seminars	0	0	10,000	0	10,000	0	6,000	0	0	6,000
227001 Travel inland	0	0	10,000	0	10,000	0	4,000	60,000	0	64,000
Total Cost of output068305	0	0	20,000	0	20,000	0	10,000	84,000	0	94,000

068306 Industrial Development Services

221002 Workshops and Seminars	0	11,842	0	0	11,842	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,500	0	0	5,500
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output068306	0	11,842	10,000	0	21,842	0	5,500	0	0	5,500

068307 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	6,405	0	0	6,405
221012 Small Office Equipment	0	4,290	18,000	0	22,290	0	0	0	0	0
Total Cost of output068307	0	4,290	18,000	0	22,290	0	6,405	0	0	6,405

068308 Sector Management and Monitoring

221009 Welfare and Entertainment	0	0	2,000	0	2,000	0	0	0	0	0
221012 Small Office Equipment	0	2,084	0	0	2,084	0	0	0	0	0
227001 Travel inland	0	8,014	0	0	8,014	0	0	0	0	0

Vote:503 Arua District

FY 2020/21

Total Cost of output068380		0	10,098	2,000	0	12,098	0	0	0	0	0
Total Cost of Higher LG Services		51,000	130,860	100,000	0	281,860	51,000	47,905	294,000	0	392,905
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068380 Construction and Rehabilitation of Markets											
312104 Other Structures		0	0	0	0	0	0	0	51,000	0	51,000
Total for LCIII: Oluko				County: Ayivu							51,000
<i>LCII: Bunyu</i>		<i>Administration</i>		<i>Construction Services - Other Construction Works-405</i>		<i>Source: District Discretionary Development Equalization Grant</i>					<i>51,000</i>
Total Cost of output068380		0	0	0	0	0	0	0	51,000	0	51,000
Total Cost of Capital Purchases		0	0	0	0	0	0	0	51,000	0	51,000
Total cost of Commercial Services		51,000	130,860	100,000	0	281,860	51,000	47,905	345,000	0	443,905
Total cost of Trade, Industry and Local Development		51,000	130,860	100,000	0	281,860	51,000	47,905	345,000	0	443,905

Vote:503 Arua District

FY 2020/21

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2020/21 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Adumi	126,058	14,033	163,966
Bileafe	102,784	13,277	131,067
Ayivuni	132,211	52,678	159,257
Aroi	111,295	29,554	133,236
Arivu	113,105	18,195	143,576
Uriama	118,532	59,122	148,388
Manibe	105,534	10,772	140,495
Katrini	159,143	49,431	206,156
Logiri	192,793	79,625	244,638
Oluko	170,876	57,880	233,939
Aiivu	140,805	14,946	185,169
Dadamu	171,832	58,883	216,810
Udupi	156,823	70,599	214,413
Omugo	203,413	100,867	243,526
Vurra	222,343	113,723	241,744
Pajulu	223,443	84,696	296,898
Ajia	160,240	28,243	191,845
Grand Total	2,611,228	856,523	3,295,123
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>1,265,948</i>	<i>548,173</i>	<i>1,287,350</i>
<i>Domestic Devt:</i>	<i>1,345,280</i>	<i>308,350</i>	<i>2,007,773</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:503 Arua District**FY 2020/21****SubCounty/Town Council/Division: Adumi**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	52,866	14,033	54,555
District Unconditional Grant (Non-Wage)	21,524	5,381	21,623
Locally Raised Revenues	31,342	8,652	32,932
<i>Development Revenues</i>	73,192	24,397	109,411
District Discretionary Development Equalization Grant	73,192	24,397	109,411
Total Revenue Shares	126,058	38,430	163,966
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	52,866	14,033	54,555
<i>Development Expenditure</i>			
Domestic Development	73,192	0	109,411
External Financing	0	0	0
Total Expenditure	126,058	14,033	163,966

Vote:503 Arua District**FY 2020/21****SubCounty/Town Council/Division: Bileafe**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	45,767	13,277	45,844
District Unconditional Grant (Non-Wage)	17,108	0	17,185
Locally Raised Revenues	28,659	13,277	28,659
<i>Development Revenues</i>	57,017	19,006	85,224
District Discretionary Development Equalization Grant	57,017	19,006	85,224
Total Revenue Shares	102,784	32,283	131,067
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	45,767	13,277	45,844
<i>Development Expenditure</i>			
Domestic Development	57,017	0	85,224
External Financing	0	0	0
Total Expenditure	102,784	13,277	131,067

Vote:503 Arua District

FY 2020/21

SubCounty/Town Council/Division: Ayivuni

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	72,905	32,910	70,927
District Unconditional Grant (Non-Wage)	17,733	4,433	17,755
Locally Raised Revenues	55,172	28,476	53,172
Development Revenues	59,306	19,769	88,330
District Discretionary Development Equalization Grant	59,306	19,769	88,330
Total Revenue Shares	132,211	52,678	159,257
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	72,905	32,910	70,927
Development Expenditure			
Domestic Development	59,306	19,769	88,330
External Financing	0	0	0
Total Expenditure	132,211	52,678	159,257

Vote:503 Arua District

FY 2020/21

SubCounty/Town Council/Division: Aroi

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	49,090	8,819	40,246
District Unconditional Grant (Non-Wage)	18,524	4,631	18,610
Locally Raised Revenues	30,566	4,188	21,636
<i>Development Revenues</i>	62,205	20,735	92,990
District Discretionary Development Equalization Grant	62,205	20,735	92,990
Total Revenue Shares	111,295	29,554	133,236
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	49,090	8,819	40,246
<i>Development Expenditure</i>			
Domestic Development	62,205	20,735	92,990
External Financing	0	0	0
Total Expenditure	111,295	29,554	133,236

Vote:503 Arua District

FY 2020/21

SubCounty/Town Council/Division: Arivu

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,205	18,195	51,252
District Unconditional Grant (Non-Wage)	18,441	4,610	18,488
Locally Raised Revenues	32,764	13,584	32,764
Development Revenues	61,900	20,633	92,324
District Discretionary Development Equalization Grant	61,900	20,633	92,324
Total Revenue Shares	113,105	38,828	143,576
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,205	18,195	51,252
Development Expenditure			
Domestic Development	61,900	0	92,324
External Financing	0	0	0
Total Expenditure	113,105	18,195	143,576

Vote:503 Arua District

FY 2020/21

SubCounty/Town Council/Division: Uriama

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,005	38,946	58,060
District Unconditional Grant (Non-Wage)	18,066	4,517	18,121
Locally Raised Revenues	39,939	34,430	39,939
<i>Development Revenues</i>	60,526	20,175	90,327
District Discretionary Development Equalization Grant	60,526	20,175	90,327
Total Revenue Shares	118,532	59,122	148,388
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,005	38,946	58,060
<i>Development Expenditure</i>			
Domestic Development	60,526	20,175	90,327
External Financing	0	0	0
Total Expenditure	118,532	59,122	148,388

Vote:503 Arua District**FY 2020/21****SubCounty/Town Council/Division: Manibe**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	34,783	10,772	34,857
District Unconditional Grant (Non-Wage)	20,857	5,214	20,931
Locally Raised Revenues	13,926	5,558	13,926
<i>Development Revenues</i>	70,750	23,583	105,639
District Discretionary Development Equalization Grant	70,750	23,583	105,639
Total Revenue Shares	105,534	34,356	140,495
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	34,783	10,772	34,857
<i>Development Expenditure</i>			
Domestic Development	70,750	0	105,639
External Financing	0	0	0
Total Expenditure	105,534	10,772	140,495

Vote:503 Arua District

FY 2020/21

SubCounty/Town Council/Division: Katrini

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	83,815	24,322	93,860
District Unconditional Grant (Non-Wage)	22,107	5,527	22,152
Locally Raised Revenues	61,708	18,795	71,708
<i>Development Revenues</i>	75,328	25,109	112,296
District Discretionary Development Equalization Grant	75,328	25,109	112,296
Total Revenue Shares	159,143	49,431	206,156
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	83,815	24,322	93,860
<i>Development Expenditure</i>			
Domestic Development	75,328	25,109	112,296
External Financing	0	0	0
Total Expenditure	159,143	49,431	206,156

Vote:503 Arua District**FY 2020/21****SubCounty/Town Council/Division: Logiri**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	107,851	51,311	117,919
District Unconditional Grant (Non-Wage)	24,731	6,183	24,799
Locally Raised Revenues	83,120	45,128	93,120
<i>Development Revenues</i>	84,942	28,314	126,719
District Discretionary Development Equalization Grant	84,942	28,314	126,719
Total Revenue Shares	192,793	79,625	244,638
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	107,851	51,311	117,919
<i>Development Expenditure</i>			
Domestic Development	84,942	28,314	126,719
External Financing	0	0	0
Total Expenditure	192,793	79,625	244,638

Vote:503 Arua District

FY 2020/21

SubCounty/Town Council/Division: Oluko

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	83,798	28,854	103,891
District Unconditional Grant (Non-Wage)	25,315	6,329	25,409
Locally Raised Revenues	58,483	22,525	78,482
<i>Development Revenues</i>	87,078	29,026	130,048
District Discretionary Development Equalization Grant	87,078	29,026	130,048
Total Revenue Shares	170,876	57,880	233,939
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	83,798	28,854	103,891
<i>Development Expenditure</i>			
Domestic Development	87,078	29,026	130,048
External Financing	0	0	0
Total Expenditure	170,876	57,880	233,939

Vote:503 Arua District

FY 2020/21

SubCounty/Town Council/Division: Aiiyu

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,828	14,946	50,905
District Unconditional Grant (Non-Wage)	26,106	6,527	26,183
Locally Raised Revenues	24,722	8,419	24,722
Development Revenues	89,977	29,992	134,264
District Discretionary Development Equalization Grant	89,977	29,992	134,264
Total Revenue Shares	140,805	44,938	185,169
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,828	14,946	50,905
Development Expenditure			
Domestic Development	89,977	0	134,264
External Financing	0	0	0
Total Expenditure	140,805	14,946	185,169

Vote:503 Arua District**FY 2020/21****SubCounty/Town Council/Division: Dadamu**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	80,481	28,433	80,549
District Unconditional Grant (Non-Wage)	26,481	6,620	26,549
Locally Raised Revenues	54,000	21,813	54,000
<i>Development Revenues</i>	91,351	30,450	136,261
District Discretionary Development Equalization Grant	91,351	30,450	136,261
Total Revenue Shares	171,832	58,883	216,810
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	80,481	28,433	80,549
<i>Development Expenditure</i>			
Domestic Development	91,351	30,450	136,261
External Financing	0	0	0
Total Expenditure	171,832	58,883	216,810

Vote:503 Arua District**FY 2020/21****SubCounty/Town Council/Division: Udupi**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	69,745	41,573	84,365
District Unconditional Grant (Non-Wage)	25,315	6,329	25,409
Locally Raised Revenues	44,430	35,244	58,956
<i>Development Revenues</i>	87,078	29,026	130,048
District Discretionary Development Equalization Grant	87,078	29,026	130,048
Total Revenue Shares	156,823	70,599	214,413
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	69,745	41,573	84,365
<i>Development Expenditure</i>			
Domestic Development	87,078	29,026	130,048
External Financing	0	0	0
Total Expenditure	156,823	70,599	214,413

Vote:503 Arua District

FY 2020/21

SubCounty/Town Council/Division: Omugo

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	107,789	68,993	100,830
District Unconditional Grant (Non-Wage)	27,647	6,912	27,730
Locally Raised Revenues	80,142	62,081	73,100
Development Revenues	95,623	31,874	142,696
District Discretionary Development Equalization Grant	95,623	31,874	142,696
Total Revenue Shares	203,413	100,867	243,526
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	107,789	68,993	100,830
Development Expenditure			
Domestic Development	95,623	31,874	142,696
External Financing	0	0	0
Total Expenditure	203,413	100,867	243,526

Vote:503 Arua District

FY 2020/21

SubCounty/Town Council/Division: Vurra

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	125,042	81,289	96,385
District Unconditional Grant (Non-Wage)	28,106	7,026	28,219
Locally Raised Revenues	96,936	74,262	68,166
<i>Development Revenues</i>	97,302	32,434	145,359
District Discretionary Development Equalization Grant	97,302	32,434	145,359
Total Revenue Shares	222,343	113,723	241,744
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	125,042	81,289	96,385
<i>Development Expenditure</i>			
Domestic Development	97,302	32,434	145,359
External Financing	0	0	0
Total Expenditure	222,343	113,723	241,744

Vote:503 Arua District

FY 2020/21

SubCounty/Town Council/Division: Pajulu

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	99,131	43,259	111,596
District Unconditional Grant (Non-Wage)	35,479	8,870	35,547
Locally Raised Revenues	63,652	34,389	76,049
Development Revenues	124,311	41,437	185,302
District Discretionary Development Equalization Grant	124,311	41,437	185,302
Total Revenue Shares	223,443	84,696	296,898
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	99,131	43,259	111,596
Development Expenditure			
Domestic Development	124,311	41,437	185,302
External Financing	0	0	0
Total Expenditure	223,443	84,696	296,898

Vote:503 Arua District

FY 2020/21

SubCounty/Town Council/Division: Ajia

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	92,847	28,243	91,310
District Unconditional Grant (Non-Wage)	19,941	4,985	19,994
Locally Raised Revenues	72,906	23,257	71,316
<i>Development Revenues</i>	67,393	22,464	100,535
District Discretionary Development Equalization Grant	67,393	22,464	100,535
Total Revenue Shares	160,240	50,707	191,845
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	92,847	28,243	91,310
<i>Development Expenditure</i>			
Domestic Development	67,393	0	100,535
External Financing	0	0	0
Total Expenditure	160,240	28,243	191,845

Vote:503 Arua District**FY 2020/21****SubCounty/Town Council/Division: Adumi****Workplan : Planning****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	5,000	0	11,099
District Discretionary Development Equalization Grant	5,000	0	11,099
Total Revenue Shares	5,000	0	11,099
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	5,000	0	11,099
External Financing	0	0	0
Total Expenditure	5,000	0	11,099

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138308 Operational Planning										
227001 Travel inland	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 08	0	0	5,000	0	5,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	11,099	0	11,099
Total Cost of Output 09	0	0	0	0	0	0	0	11,099	0	11,099
Total Cost of Class of Output Higher LG Services	0	0	5,000	0	5,000	0	0	11,099	0	11,099
Total cost of Local Government Planning Services	0	0	5,000	0	5,000	0	0	11,099	0	11,099
Total cost of Planning	0	0	5,000	0	5,000	0	0	11,099	0	11,099

Vote:503 Arua District**FY 2020/21****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,845	14,033	22,016
District Unconditional Grant (Non-Wage)	12,265	5,381	11,436
Locally Raised Revenues	10,580	8,652	10,580
Development Revenues	0	24,397	0
N/A			
Total Revenue Shares	22,845	38,430	22,016
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,845	14,033	22,016
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,845	14,033	22,016

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,265	0	0	7,265	0	0	0	0	0
227001 Travel inland	0	10,580	0	0	10,580	0	22,016	0	0	22,016
Total Cost of Output 04	0	22,845	0	0	22,845	0	22,016	0	0	22,016
Total Cost of Class of Output Higher LG Services	0	22,845	0	0	22,845	0	22,016	0	0	22,016
Total cost of District and Urban Administration	0	22,845	0	0	22,845	0	22,016	0	0	22,016
Total cost of Administration	0	22,845	0	0	22,845	0	22,016	0	0	22,016

Workplan : Finance

Vote:503 Arua District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,962	0	11,962
District Unconditional Grant (Non-Wage)	3,900	0	3,900
Locally Raised Revenues	8,062	0	8,062
Development Revenues	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	14,962	0	11,962
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,962	0	11,962
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	14,962	0	11,962

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	0	0	0	0	0	11,962	0	0	11,962
221011 Printing, Stationery, Photocopying and Binding	0	2,062	0	0	2,062	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	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 02	0	8,462	0	0	8,462	0	11,962	0	0	11,962
148103 Budgeting and Planning Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 03	0	2,000	0	0	2,000	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0

Vote:503 Arua District**FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,962	0	0	11,962	0	11,962	0	0	11,962

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	11,962	3,000	0	14,962	0	11,962	0	0	11,962
Total cost of Finance	0	11,962	3,000	0	14,962	0	11,962	0	0	11,962

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,559	0	11,559
District Unconditional Grant (Non-Wage)	2,659	0	2,659
Locally Raised Revenues	8,900	0	8,900
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,559	0	11,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,559	0	11,559
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,559	0	11,559

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

Vote:503 Arua District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,559	0	0	11,559
227001 Travel inland	0	11,559	0	0	11,559	0	0	0	0	0
Total Cost of Output 01	0	11,559	0	0	11,559	0	11,559	0	0	11,559
Total Cost of Class of Output Higher LG Services	0	11,559	0	0	11,559	0	11,559	0	0	11,559
Total cost of Local Statutory Bodies	0	11,559	0	0	11,559	0	11,559	0	0	11,559
Total cost of Statutory Bodies	0	11,559	0	0	11,559	0	11,559	0	0	11,559

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	800
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	300	0	300
Development Revenues	13,202	0	49,156
District Discretionary Development Equalization Grant	13,202	0	49,156
Total Revenue Shares	14,002	0	49,956
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	800
Development Expenditure			
Domestic Development	13,202	0	49,156
External Financing	0	0	0
Total Expenditure	14,002	0	49,956

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

Vote:503 Arua District**FY 2020/21****0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	0	0	0	0	0	800	0	0	800
018211 Livestock Health and Marketing										
224006 Agricultural Supplies	0	0	13,202	0	13,202	0	0	0	0	0
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 11	0	800	13,202	0	14,002	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	13,202	0	14,002	0	800	0	0	800
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	49,156	0	49,156
Total Cost of Output 75	0	0	0	0	0	0	0	49,156	0	49,156
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	49,156	0	49,156
Total cost of District Production Services	0	800	13,202	0	14,002	0	800	49,156	0	49,956
Total cost of Production and Marketing	0	800	13,202	0	14,002	0	800	49,156	0	49,956

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	0	1,400
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	900	0	900
Development Revenues	4,500	0	0
District Discretionary Development Equalization Grant	4,500	0	0
Total Revenue Shares	5,900	0	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	1,400

Vote:503 Arua District

FY 2020/21

Development Expenditure			
Domestic Development	4,500	0	0
External Financing	0	0	0
Total Expenditure	5,900	0	1,400

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	300	0	0	300	0	0	0	0	0
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
221003 Staff Training	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	500	0	0	500
228001 Maintenance - Civil	0	0	4,500	0	4,500	0	500	0	0	500
Total Cost of Output 01	0	1,400	4,500	0	5,900	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	1,400	4,500	0	5,900	0	1,400	0	0	1,400
Total cost of Primary Healthcare	0	1,400	4,500	0	5,900	0	1,400	0	0	1,400
Total cost of Health	0	1,400	4,500	0	5,900	0	1,400	0	0	1,400

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	2,000
Locally Raised Revenues	2,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	2,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	2,000
Development Expenditure			

Vote:503 Arua District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 02	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Pre-Primary and Primary Education	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total cost of Education	0	2,000	0	0	2,000	0	2,000	0	0	2,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	2,518
District Unconditional Grant (Non-Wage)	0	0	928
Locally Raised Revenues	0	0	1,590
Development Revenues	37,340	0	49,156
District Discretionary Development Equalization Grant	37,340	0	49,156
Total Revenue Shares	37,340	0	51,674
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	2,518
Development Expenditure			
Domestic Development	37,340	0	49,156
External Financing	0	0	0
Total Expenditure	37,340	0	51,674

Vote:503 Arua District

FY 2020/21

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,518	0	0	2,518
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	49,156	0	49,156
Total Cost of Output 04	0	0	0	0	0	0	2,518	49,156	0	51,674
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	2,518	49,156	0	51,674
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	37,340	0	37,340	0	0	0	0	0
Total Cost of Output 75	0	0	37,340	0	37,340	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	37,340	0	37,340	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	37,340	0	37,340	0	2,518	49,156	0	51,674
Total cost of Roads and Engineering	0	0	37,340	0	37,340	0	2,518	49,156	0	51,674

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	300
Locally Raised Revenues	300	0	300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	300
Development Expenditure			
Domestic Development	0	0	0

Vote:503 Arua District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	300	0	300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 02	0	0	0	0	0	0	300	0	0	300
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 05	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	300	0	0	300
Total cost of Rural Water Supply and Sanitation	0	300	0	0	300	0	300	0	0	300
Total cost of Water	0	300	0	0	300	0	300	0	0	300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	300
Locally Raised Revenues	300	0	300
Development Revenues	150	0	0
District Discretionary Development Equalization Grant	150	0	0
Total Revenue Shares	450	0	300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	300
Development Expenditure			
Domestic Development	150	0	0

Vote:503 Arua District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	450	0	300

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	150	0	150	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 03	0	0	150	0	150	0	300	0	0	300
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	150	0	450	0	300	0	0	300
Total cost of Natural Resources Management	0	300	150	0	450	0	300	0	0	300
Total cost of Natural Resources	0	300	150	0	450	0	300	0	0	300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	0	1,700
District Unconditional Grant (Non-Wage)	1,700	0	1,700
Development Revenues	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	11,700	0	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	0	1,700
Development Expenditure			
Domestic Development	10,000	0	0

Vote:503 Arua District

FY 2020/21

External Financing	0	0	0
Total Expenditure	11,700	0	1,700

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 10	0	1,700	0	0	1,700	0	0	0	0	0
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,700	0	0	1,700
227001 Travel inland	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 17	0	0	10,000	0	10,000	0	1,700	0	0	1,700
Total Cost of Class of Output Higher LG Services	0	1,700	10,000	0	11,700	0	1,700	0	0	1,700
Total cost of Community Mobilisation and Empowerment	0	1,700	10,000	0	11,700	0	1,700	0	0	1,700
Total cost of Community Based Services	0	1,700	10,000	0	11,700	0	1,700	0	0	1,700

SubCounty/Town Council/Division: Bileafe

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,849	0	1,926
District Unconditional Grant (Non-Wage)	1,849	0	1,926
Development Revenues	0	0	8,638
District Discretionary Development Equalization Grant	0	0	8,638
Total Revenue Shares	1,849	0	10,564
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,849	0	1,926
Development Expenditure			

Vote:503 Arua District

FY 2020/21

Domestic Development	0	0	8,638
External Financing	0	0	0
Total Expenditure	1,849	0	10,564

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
221002 Workshops and Seminars	0	0	0	0	0	0	1,926	0	0	1,926
227001 Travel inland	0	1,849	0	0	1,849	0	0	0	0	0
Total Cost of Output 03	0	1,849	0	0	1,849	0	1,926	0	0	1,926
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	8,638	0	8,638
Total Cost of Output 09	0	0	0	0	0	0	0	8,638	0	8,638
Total Cost of Class of Output Higher LG Services	0	1,849	0	0	1,849	0	1,926	8,638	0	10,564
Total cost of Local Government Planning Services	0	1,849	0	0	1,849	0	1,926	8,638	0	10,564
Total cost of Planning	0	1,849	0	0	1,849	0	1,926	8,638	0	10,564

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,331	13,277	24,331
District Unconditional Grant (Non-Wage)	10,259	0	10,259
Locally Raised Revenues	14,072	13,277	14,072
Development Revenues	0	19,006	0
N/A			
Total Revenue Shares	24,331	32,283	24,331
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,331	13,277	24,331
Development Expenditure			

Vote:503 Arua District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,331	13,277	24,331

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	14,072	0	0	14,072	0	0	0	0	0
227001 Travel inland	0	10,259	0	0	10,259	0	24,331	0	0	24,331
Total Cost of Output 04	0	24,331	0	0	24,331	0	24,331	0	0	24,331
Total Cost of Class of Output Higher LG Services	0	24,331	0	0	24,331	0	24,331	0	0	24,331
Total cost of District and Urban Administration	0	24,331	0	0	24,331	0	24,331	0	0	24,331
Total cost of Administration	0	24,331	0	0	24,331	0	24,331	0	0	24,331

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	3,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	2,000	0	2,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	3,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	3,000
Development Expenditure			
Domestic Development	0	0	0

Vote:503 Arua District

FY 2020/21

External Financing	0	0	0
Total Expenditure	3,000	0	3,000

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	1,000	0	0	1,000	0	3,000	0	0	3,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	3,000	0	0	3,000
Total cost of Finance	0	3,000	0	0	3,000	0	3,000	0	0	3,000

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,200	0	9,200
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	7,200	0	7,200
Development Revenues	1,856	0	0
District Discretionary Development Equalization Grant	1,856	0	0
Total Revenue Shares	11,056	0	9,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:503 Arua District**FY 2020/21**

Non Wage	9,200	0	9,200
Development Expenditure			
Domestic Development	1,856	0	0
External Financing	0	0	0
Total Expenditure	11,056	0	9,200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,200	0	0	9,200
227001 Travel inland	0	9,200	1,856	0	11,056	0	0	0	0	0
Total Cost of Output 01	0	9,200	1,856	0	11,056	0	9,200	0	0	9,200
Total Cost of Class of Output Higher LG Services	0	9,200	1,856	0	11,056	0	9,200	0	0	9,200
Total cost of Local Statutory Bodies	0	9,200	1,856	0	11,056	0	9,200	0	0	9,200
Total cost of Statutory Bodies	0	9,200	1,856	0	11,056	0	9,200	0	0	9,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	0	2,100
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	1,600	0	1,600
Development Revenues	8,000	0	38,293
District Discretionary Development Equalization Grant	8,000	0	38,293
Total Revenue Shares	10,100	0	40,393
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	0	2,100
Development Expenditure			
Domestic Development	8,000	0	38,293

Vote:503 Arua District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	10,100	0	40,393

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation											
227001 Travel inland		0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 05		0	2,100	0	0	2,100	0	0	0	0	0
018211 Livestock Health and Marketing											
227001 Travel inland		0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of Output 11		0	0	0	0	0	0	2,100	0	0	2,100
Total Cost of Class of Output Higher LG Services		0	2,100	0	0	2,100	0	2,100	0	0	2,100
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	8,000	0	8,000	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	0	38,293	0	38,293
Total Cost of Output 75		0	0	8,000	0	8,000	0	0	38,293	0	38,293
Total Cost of Class of Output Capital Purchases		0	0	8,000	0	8,000	0	0	38,293	0	38,293
Total cost of District Production Services		0	2,100	8,000	0	10,100	0	2,100	38,293	0	40,393
Total cost of Production and Marketing		0	2,100	8,000	0	10,100	0	2,100	38,293	0	40,393

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	0	2,300
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	1,800	0	1,800
Development Revenues	7,000	0	0
District Discretionary Development Equalization Grant	7,000	0	0
Total Revenue Shares	9,300	0	2,300

Vote:503 Arua District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,300	0	2,300
<i>Development Expenditure</i>			
Domestic Development	7,000	0	0
External Financing	0	0	0
Total Expenditure	9,300	0	2,300

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
088101 Public Health Promotion											
221002 Workshops and Seminars		0	1,800	0	0	1,800	0	0	0	0	0
227001 Travel inland		0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils		0	500	0	0	500	0	0	0	0	0
228001 Maintenance - Civil		0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01		0	2,300	0	0	2,300	0	2,300	0	0	2,300
Total Cost of Class of Output Higher LG Services		0	2,300	0	0	2,300	0	2,300	0	0	2,300
02 Lower Local Services											
088156 Hand Washing Facility Installation(LLS.)											
242003 Other		0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Output 56		0	0	7,000	0	7,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services		0	0	7,000	0	7,000	0	0	0	0	0
Total cost of Primary Healthcare		0	2,300	7,000	0	9,300	0	2,300	0	0	2,300
Total cost of Health		0	2,300	7,000	0	9,300	0	2,300	0	0	2,300

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,500	0	1,500
Locally Raised Revenues	1,500	0	1,500

Vote:503 Arua District**FY 2020/21**

<i>Development Revenues</i>	9,830	0	0
District Discretionary Development Equalization Grant	9,830	0	0
Total Revenue Shares	11,330	0	1,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	1,500
<i>Development Expenditure</i>			
Domestic Development	9,830	0	0
External Financing	0	0	0
Total Expenditure	11,330	0	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Output 02	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,500	0	0	1,500
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,830	0	9,830	0	0	0	0	0
Total Cost of Output 81	0	0	9,830	0	9,830	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,830	0	9,830	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,500	9,830	0	11,330	0	1,500	0	0	1,500
Total cost of Education	0	1,500	9,830	0	11,330	0	1,500	0	0	1,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:503 Arua District**FY 2020/21**

Recurrent Revenues	0	0	0
N/A			
Development Revenues	16,404	0	38,293
District Discretionary Development Equalization Grant	16,404	0	38,293
Total Revenue Shares	16,404	0	38,293
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	16,404	0	38,293
External Financing	0	0	0
Total Expenditure	16,404	0	38,293

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
048104 Community Access Roads maintenance											
228001 Maintenance - Civil		0	0	0	0	0	0	0	38,293	0	38,293
Total Cost of Output 04		0	0	0	0	0	0	0	38,293	0	38,293
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	38,293	0	38,293
03 Capital Purchases											
048175 Non Standard Service Delivery Capital											
312103 Roads and Bridges		0	0	16,404	0	16,404	0	0	0	0	0
Total Cost of Output 75		0	0	16,404	0	16,404	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	16,404	0	16,404	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	16,404	0	16,404	0	0	38,293	0	38,293
Total cost of Roads and Engineering		0	0	16,404	0	16,404	0	0	38,293	0	38,293

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

Vote:503 Arua District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,487	0	1,487
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	487	0	487
Development Revenues	13,927	0	0
District Discretionary Development Equalization Grant	13,927	0	0
Total Revenue Shares	15,414	0	1,487
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,487	0	1,487
Development Expenditure			
Domestic Development	13,927	0	0
External Financing	0	0	0
Total Expenditure	15,414	0	1,487

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 10	0	200	0	0	200	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 14	0	300	0	0	300	0	0	0	0	0

Vote:503 Arua District**FY 2020/21****108117 Operation of the Community Based Services Department**

224006 Agricultural Supplies	0	0	13,927	0	13,927	0	0	0	0	0
227001 Travel inland	0	287	0	0	287	0	1,487	0	0	1,487
Total Cost of Output 17	0	287	13,927	0	14,214	0	1,487	0	0	1,487
Total Cost of Class of Output Higher LG Services	0	1,487	13,927	0	15,414	0	1,487	0	0	1,487
Total cost of Community Mobilisation and Empowerment	0	1,487	13,927	0	15,414	0	1,487	0	0	1,487
Total cost of Community Based Services	0	1,487	13,927	0	15,414	0	1,487	0	0	1,487

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,357	0	15,157
District Unconditional Grant (Non-Wage)	0	0	12,800
Locally Raised Revenues	2,357	0	2,357
Development Revenues	0	0	8,670
District Discretionary Development Equalization Grant	0	0	8,670
Total Revenue Shares	2,357	0	23,827
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,357	0	15,157
Development Expenditure			
Domestic Development	0	0	8,670
External Financing	0	0	0
Total Expenditure	2,357	0	23,827

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

Vote:503 Arua District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221003 Staff Training	0	0	0	0	0	0	2,357	0	0	2,357
227001 Travel inland	0	0	0	0	0	0	12,800	0	0	12,800
Total Cost of Output 03	0	0	0	0	0	0	15,157	0	0	15,157
138306 Development Planning										
227001 Travel inland	0	2,357	0	0	2,357	0	0	0	0	0
Total Cost of Output 06	0	2,357	0	0	2,357	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	8,670	0	8,670
Total Cost of Output 09	0	0	0	0	0	0	0	8,670	0	8,670
Total Cost of Class of Output Higher LG Services	0	2,357	0	0	2,357	0	15,157	8,670	0	23,827
Total cost of Local Government Planning Services	0	2,357	0	0	2,357	0	15,157	8,670	0	23,827
Total cost of Planning	0	2,357	0	0	2,357	0	15,157	8,670	0	23,827

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,778	32,910	0
District Unconditional Grant (Non-Wage)	12,778	4,433	0
Locally Raised Revenues	2,000	28,476	0
Development Revenues	3,000	19,769	0
District Discretionary Development Equalization Grant	3,000	19,769	0
Total Revenue Shares	17,778	52,678	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,778	32,910	0
Development Expenditure			
Domestic Development	3,000	19,769	0

Vote:503 Arua District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	17,778	52,678	0

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	12,778	0	0	12,778	0	0	0	0	0
Total Cost of Output 04	0	14,778	0	0	14,778	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,778	0	0	14,778	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 72	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,000	0	3,000	0	0	0	0	0
Total cost of District and Urban Administration	0	14,778	3,000	0	17,778	0	0	0	0	0
Total cost of Administration	0	14,778	3,000	0	17,778	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,050	0	29,050
District Unconditional Grant (Non-Wage)	3,155	0	3,155
Locally Raised Revenues	25,895	0	25,895
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,050	0	29,050

Vote:503 Arua District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	29,050	0	29,050
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,050	0	29,050

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

1481 Financial Management and Accountability(LG)

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	9,000	0	0	9,000	0	29,050	0	0	29,050
Total Cost of Output 02		0	9,000	0	0	9,000	0	29,050	0	0	29,050
148103 Budgeting and Planning Services											
227001 Travel inland		0	9,300	0	0	9,300	0	0	0	0	0
Total Cost of Output 03		0	9,300	0	0	9,300	0	0	0	0	0
148105 LG Accounting Services											
227001 Travel inland		0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of Output 05		0	8,000	0	0	8,000	0	0	0	0	0
148108 Sector Management and Monitoring											
227001 Travel inland		0	2,750	0	0	2,750	0	0	0	0	0
Total Cost of Output 08		0	2,750	0	0	2,750	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	29,050	0	0	29,050	0	29,050	0	0	29,050
Total cost of Financial Management and Accountability(LG)		0	29,050	0	0	29,050	0	29,050	0	0	29,050
Total cost of Finance		0	29,050	0	0	29,050	0	29,050	0	0	29,050

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,030	0	18,030

Vote:503 Arua District**FY 2020/21**

Locally Raised Revenues	18,030	0	18,030
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	18,030	0	18,030
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	18,030	0	18,030
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,030	0	18,030

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,030	0	0	18,030
227001 Travel inland	0	18,030	0	0	18,030	0	0	0	0	0
Total Cost of Output 01	0	18,030	0	0	18,030	0	18,030	0	0	18,030
Total Cost of Class of Output Higher LG Services	0	18,030	0	0	18,030	0	18,030	0	0	18,030
Total cost of Local Statutory Bodies	0	18,030	0	0	18,030	0	18,030	0	0	18,030
Total cost of Statutory Bodies	0	18,030	0	0	18,030	0	18,030	0	0	18,030

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,890	0	1,890
Locally Raised Revenues	1,890	0	1,890
<i>Development Revenues</i>	0	0	39,830
District Discretionary Development Equalization Grant	0	0	39,830
Total Revenue Shares	1,890	0	41,720

Vote:503 Arua District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,890	0	1,890
<i>Development Expenditure</i>			
Domestic Development	0	0	39,830
External Financing	0	0	0
Total Expenditure	1,890	0	41,720

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

0182 District Production Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
018203 Livestock Vaccination and Treatment											
227001 Travel inland		0	0	0	0	0	0	1,890	0	0	1,890
Total Cost of Output 03		0	0	0	0	0	0	1,890	0	0	1,890
018205 Crop disease control and regulation											
227001 Travel inland		0	1,890	0	0	1,890	0	0	0	0	0
Total Cost of Output 05		0	1,890	0	0	1,890	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	1,890	0	0	1,890	0	1,890	0	0	1,890
03 Capital Purchases											
018275 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	0	0	0	0	0	39,830	0	39,830
Total Cost of Output 75		0	0	0	0	0	0	0	39,830	0	39,830
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	39,830	0	39,830
Total cost of District Production Services		0	1,890	0	0	1,890	0	1,890	39,830	0	41,720
Total cost of Production and Marketing		0	1,890	0	0	1,890	0	1,890	39,830	0	41,720

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,150	0	2,150

Vote:503 Arua District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	450	0	0	450	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,100	0	0	1,100	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	300	0	0	300	0	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	0	650	0	0	650
228004 Maintenance – Other	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 01	0	2,150	0	0	2,150	0	2,150	0	0	2,150
Total Cost of Class of Output Higher LG Services	0	2,150	0	0	2,150	0	2,150	0	0	2,150
Total cost of Primary Healthcare	0	2,150	0	0	2,150	0	2,150	0	0	2,150
Total cost of Health	0	2,150	0	0	2,150	0	2,150	0	0	2,150

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,800	0	1,800
District Unconditional Grant (Non-Wage)	1,800	0	1,800

Vote:503 Arua District

FY 2020/21

Development Revenues	10,819	0	0
District Discretionary Development Equalization Grant	10,819	0	0
Total Revenue Shares	12,619	0	1,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	1,800
Development Expenditure			
Domestic Development	10,819	0	0
External Financing	0	0	0
Total Expenditure	12,619	0	1,800

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 02	0	1,800	0	0	1,800	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	1,800	0	0	1,800
03 Capital Purchases										
078181 Latrine construction and rehabilitation										
312104 Other Structures	0	0	10,819	0	10,819	0	0	0	0	0
Total Cost of Output 81	0	0	10,819	0	10,819	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,819	0	10,819	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,800	10,819	0	12,619	0	1,800	0	0	1,800
Total cost of Education	0	1,800	10,819	0	12,619	0	1,800	0	0	1,800

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:503 Arua District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	33,000	0	39,830
District Discretionary Development Equalization Grant	33,000	0	39,830
Total Revenue Shares	33,000	0	39,830
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	33,000	0	39,830
External Financing	0	0	0
Total Expenditure	33,000	0	39,830

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	0	39,830	0	39,830
Total Cost of Output 04		0	0	0	0	0	0	0	39,830	0	39,830
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	39,830	0	39,830
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital											
312103 Roads and Bridges		0	0	33,000	0	33,000	0	0	0	0	0
Total Cost of Output 75		0	0	33,000	0	33,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	33,000	0	33,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	33,000	0	33,000	0	0	39,830	0	39,830
Total cost of Roads and Engineering		0	0	33,000	0	33,000	0	0	39,830	0	39,830

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

Vote:503 Arua District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	400
Locally Raised Revenues	400	0	400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	400
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	400

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098306 Community Training in Wetland management										
224006 Agricultural Supplies	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 06	0	400	0	0	400	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 08	0	0	0	0	0	0	400	0	0	400
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	400	0	0	400
Total cost of Natural Resources Management	0	400	0	0	400	0	400	0	0	400
Total cost of Natural Resources	0	400	0	0	400	0	400	0	0	400

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:503 Arua District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,450	0	2,450
Locally Raised Revenues	2,450	0	2,450
Development Revenues	12,487	0	0
District Discretionary Development Equalization Grant	12,487	0	0
Total Revenue Shares	14,937	0	2,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,450	0	2,450
Development Expenditure			
Domestic Development	12,487	0	0
External Financing	0	0	0
Total Expenditure	14,937	0	2,450

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 07	0	350	0	0	350	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09	0	300	0	0	300	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 10	0	300	0	0	300	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 14	0	300	0	0	300	0	0	0	0	0

Vote:503 Arua District**FY 2020/21****108115 Sector Capacity Development**

227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 15	0	800	0	0	800	0	0	0	0	0

108117 Operation of the Community Based Services Department

224006 Agricultural Supplies	0	0	12,487	0	12,487	0	0	0	0	0
227001 Travel inland	0	400	0	0	400	0	2,450	0	0	2,450
Total Cost of Output 17	0	400	12,487	0	12,887	0	2,450	0	0	2,450
Total Cost of Class of Output Higher LG Services	0	2,450	12,487	0	14,937	0	2,450	0	0	2,450
Total cost of Community Mobilisation and Empowerment	0	2,450	12,487	0	14,937	0	2,450	0	0	2,450
Total cost of Community Based Services	0	2,450	12,487	0	14,937	0	2,450	0	0	2,450

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	8,885
District Unconditional Grant (Non-Wage)	0	0	8,085
Locally Raised Revenues	800	0	800
Development Revenues	3,000	0	9,436
District Discretionary Development Equalization Grant	3,000	0	9,436
Total Revenue Shares	3,800	0	18,321
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	8,885
Development Expenditure			
Domestic Development	3,000	0	9,436
External Financing	0	0	0
Total Expenditure	3,800	0	18,321

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

Vote:503 Arua District**FY 2020/21****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221009 Welfare and Entertainment	0	0	0	0	0	0	8,885	0	0	8,885
227001 Travel inland	0	800	0	0	800	0	0	9,436	0	9,436
Total Cost of Output 03	0	800	0	0	800	0	8,885	9,436	0	18,321
138306 Development Planning										
227001 Travel inland	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	3,000	0	3,800	0	8,885	9,436	0	18,321
Total cost of Local Government Planning Services	0	800	3,000	0	3,800	0	8,885	9,436	0	18,321
Total cost of Planning	0	800	3,000	0	3,800	0	8,885	9,436	0	18,321

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	12,000	0	0
District Discretionary Development Equalization Grant	12,000	0	0
Total Revenue Shares	12,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	12,000	0	0
External Financing	0	0	0
Total Expenditure	12,000	0	0

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

Vote:503 Arua District**FY 2020/21****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068380 Construction and Rehabilitation of Markets										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 80	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Commercial Services	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Trade, Industry and Local Development	0	0	12,000	0	12,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,930	8,819	0
District Unconditional Grant (Non-Wage)	8,000	4,631	0
Locally Raised Revenues	8,930	4,188	0
Development Revenues	1,866	20,735	0
District Discretionary Development Equalization Grant	1,866	20,735	0
Total Revenue Shares	18,796	29,554	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,930	8,819	0
Development Expenditure			
Domestic Development	1,866	20,735	0
External Financing	0	0	0
Total Expenditure	18,796	29,554	0

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

Vote:503 Arua District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
227001 Travel inland	0	8,930	0	0	8,930	0	0	0	0	0
Total Cost of Output 04	0	16,930	0	0	16,930	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,930	0	0	16,930	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,866	0	1,866	0	0	0	0	0
Total Cost of Output 72	0	0	1,866	0	1,866	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,866	0	1,866	0	0	0	0	0
Total cost of District and Urban Administration	0	16,930	1,866	0	18,796	0	0	0	0	0
Total cost of Administration	0	16,930	1,866	0	18,796	0	0	0	0	0

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,136	0	10,136
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	8,136	0	8,136
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,136	0	10,136
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,136	0	10,136
Development Expenditure			

Vote:503 Arua District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,136	0	10,136

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,137	0	0	2,137	0	10,136	0	0	10,136
Total Cost of Output 02	0	2,137	0	0	2,137	0	10,136	0	0	10,136
148103 Budgeting and Planning Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,801	0	0	2,801	0	0	0	0	0
Total Cost of Output 03	0	3,801	0	0	3,801	0	0	0	0	0
148105 LG Accounting Services										
221014 Bank Charges and other Bank related costs	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	1,598	0	0	1,598	0	0	0	0	0
Total Cost of Output 05	0	1,998	0	0	1,998	0	0	0	0	0
148108 Sector Management and Monitoring										
221012 Small Office Equipment	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 08	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,136	0	0	10,136	0	10,136	0	0	10,136
Total cost of Financial Management and Accountability(LG)	0	10,136	0	0	10,136	0	10,136	0	0	10,136
Total cost of Finance	0	10,136	0	0	10,136	0	10,136	0	0	10,136

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,500	0	11,500
District Unconditional Grant (Non-Wage)	6,000	0	6,000
Locally Raised Revenues	5,500	0	5,500
Development Revenues	0	0	0

Vote:503 Arua District**FY 2020/21**

N/A			
Total Revenue Shares	11,500	0	11,500
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,500	0	11,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,500	0	11,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	11,500	0	0	11,500
227001 Travel inland	0	11,500	0	0	11,500	0	0	0	0	0
Total Cost of Output 01	0	11,500	0	0	11,500	0	11,500	0	0	11,500
Total Cost of Class of Output Higher LG Services	0	11,500	0	0	11,500	0	11,500	0	0	11,500
Total cost of Local Statutory Bodies	0	11,500	0	0	11,500	0	11,500	0	0	11,500
Total cost of Statutory Bodies	0	11,500	0	0	11,500	0	11,500	0	0	11,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	5,883	0	41,777
District Discretionary Development Equalization Grant	5,883	0	41,777
Total Revenue Shares	6,883	0	42,777

Vote:503 Arua District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,000
<i>Development Expenditure</i>			
Domestic Development	5,883	0	41,777
External Financing	0	0	0
Total Expenditure	6,883	0	42,777

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	0	5,883	0	5,883	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 05	0	1,000	5,883	0	6,883	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	5,883	0	6,883	0	1,000	0	0	1,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	0	0	0	0	0	41,777	0	41,777
Total Cost of Output 75	0	0	0	0	0	0	0	41,777	0	41,777
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	41,777	0	41,777
Total cost of District Production Services	0	1,000	5,883	0	6,883	0	1,000	41,777	0	42,777
Total cost of Production and Marketing	0	1,000	5,883	0	6,883	0	1,000	41,777	0	42,777

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	0	0	0
N/A			

Vote:503 Arua District**FY 2020/21**

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

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221003 Staff Training	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	300	0	0	300	0	500	0	0	500
Total Cost of Output 01	0	800	0	0	800	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	1,000	0	0	1,000
Total cost of Primary Healthcare	0	800	0	0	800	0	1,000	0	0	1,000
Total cost of Health	0	800	0	0	800	0	1,000	0	0	1,000

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,200	0	1,200
Locally Raised Revenues	1,200	0	1,200
<i>Development Revenues</i>	8,554	0	0
District Discretionary Development Equalization Grant	8,554	0	0
Total Revenue Shares	9,754	0	1,200

Vote:503 Arua District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	1,200
<i>Development Expenditure</i>			
Domestic Development	8,554	0	0
External Financing	0	0	0
Total Expenditure	9,754	0	1,200

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
078102 Primary Teaching Services											
221009 Welfare and Entertainment		0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland		0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02		0	1,200	0	0	1,200	0	1,200	0	0	1,200
Total Cost of Class of Output Higher LG Services		0	1,200	0	0	1,200	0	1,200	0	0	1,200
03 Capital Purchases											
078175 Non Standard Service Delivery Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	8,554	0	8,554	0	0	0	0	0
Total Cost of Output 75		0	0	8,554	0	8,554	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	8,554	0	8,554	0	0	0	0	0
Total cost of Pre-Primary and Primary Education		0	1,200	8,554	0	9,754	0	1,200	0	0	1,200
Total cost of Education		0	1,200	8,554	0	9,754	0	1,200	0	0	1,200

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			

Vote:503 Arua District**FY 2020/21**

<i>Development Revenues</i>	10,000	0	41,777
District Discretionary Development Equalization Grant	10,000	0	41,777
Total Revenue Shares	10,000	0	41,777
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	0	41,777
External Financing	0	0	0
Total Expenditure	10,000	0	41,777

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	41,777	0	41,777
Total Cost of Output 04	0	0	0	0	0	0	0	41,777	0	41,777
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	41,777	0	41,777
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	10,000	0	10,000	0	0	41,777	0	41,777
Total cost of Roads and Engineering	0	0	10,000	0	10,000	0	0	41,777	0	41,777

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:503 Arua District**FY 2020/21**

Recurrent Revenues	600	0	600
Locally Raised Revenues	600	0	600
Development Revenues	12,000	0	0
District Discretionary Development Equalization Grant	12,000	0	0
Total Revenue Shares	12,600	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	600
Development Expenditure			
Domestic Development	12,000	0	0
External Financing	0	0	0
Total Expenditure	12,600	0	600

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 02	0	600	0	0	600	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Output 83	0	0	12,000	0	12,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	12,000	0	12,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	600	12,000	0	12,600	0	600	0	0	600
Total cost of Water	0	600	12,000	0	12,600	0	600	0	0	600

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

Vote:503 Arua District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	1,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Natural Resources	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:503 Arua District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,924	0	4,924
District Unconditional Grant (Non-Wage)	2,524	0	2,524
Locally Raised Revenues	2,400	0	2,400
Development Revenues	8,902	0	0
District Discretionary Development Equalization Grant	8,902	0	0
Total Revenue Shares	13,826	0	4,924
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,924	0	4,924
Development Expenditure			
Domestic Development	8,902	0	0
External Financing	0	0	0
Total Expenditure	13,826	0	4,924

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108109 Support to Youth Councils										
227001 Travel inland	0	2,524	0	0	2,524	0	0	0	0	0
Total Cost of Output 09	0	2,524	0	0	2,524	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 10	0	2,400	0	0	2,400	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	8,902	0	8,902	0	0	0	0	0

Vote:503 Arua District**FY 2020/21**

227001 Travel inland	0	0	0	0	0	0	4,924	0	0	4,924
Total Cost of Output 17	0	0	8,902	0	8,902	0	4,924	0	0	4,924
Total Cost of Class of Output Higher LG Services	0	4,924	8,902	0	13,826	0	4,924	0	0	4,924
Total cost of Community Mobilisation and Empowerment	0	4,924	8,902	0	13,826	0	4,924	0	0	4,924
Total cost of Community Based Services	0	4,924	8,902	0	13,826	0	4,924	0	0	4,924

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,320	0	5,320
Locally Raised Revenues	5,320	0	5,320
Development Revenues	0	0	9,180
District Discretionary Development Equalization Grant	0	0	9,180
Total Revenue Shares	5,320	0	14,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,320	0	5,320
Development Expenditure			
Domestic Development	0	0	9,180
External Financing	0	0	0
Total Expenditure	5,320	0	14,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	5,320	0	0	5,320
Total Cost of Output 03	0	0	0	0	0	0	5,320	0	0	5,320

Vote:503 Arua District**FY 2020/21****138306 Development Planning**

227001 Travel inland	0	5,320	0	0	5,320	0	0	0	0	0
Total Cost of Output 06	0	5,320	0	0	5,320	0	0	0	0	0

138309 Monitoring and Evaluation of Sector plans

227001 Travel inland	0	0	0	0	0	0	0	9,180	0	9,180
Total Cost of Output 09	0	0	0	0	0	0	0	9,180	0	9,180

Total Cost of Class of Output Higher LG Services	0	5,320	0	0	5,320	0	5,320	9,180	0	14,500
Total cost of Local Government Planning Services	0	5,320	0	0	5,320	0	5,320	9,180	0	14,500
Total cost of Planning	0	5,320	0	0	5,320	0	5,320	9,180	0	14,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,807	18,195	17,188
District Unconditional Grant (Non-Wage)	10,807	4,610	17,188
Locally Raised Revenues	0	13,584	0
Development Revenues	0	20,633	0
N/A			
Total Revenue Shares	10,807	38,828	17,188
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,807	18,195	17,188
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,807	18,195	17,188

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

Vote:503 Arua District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	10,807	0	0	10,807	0	17,188	0	0	17,188
Total Cost of Output 04	0	10,807	0	0	10,807	0	17,188	0	0	17,188
Total Cost of Class of Output Higher LG Services	0	10,807	0	0	10,807	0	17,188	0	0	17,188
Total cost of District and Urban Administration	0	10,807	0	0	10,807	0	17,188	0	0	17,188
Total cost of Administration	0	10,807	0	0	10,807	0	17,188	0	0	17,188

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	6,334	0	0
District Unconditional Grant (Non-Wage)	6,334	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,334	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,334	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,334	0	0

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

Vote:503 Arua District**FY 2020/21****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	2,700	0	0	2,700	0	0	0	0	0
Total Cost of Output 02	0	2,700	0	0	2,700	0	0	0	0	0
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,634	0	0	1,634	0	0	0	0	0
Total Cost of Output 03	0	1,634	0	0	1,634	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,334	0	0	6,334	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	6,334	0	0	6,334	0	0	0	0	0
Total cost of Finance	0	6,334	0	0	6,334	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,580	0	18,580
Locally Raised Revenues	18,580	0	18,580
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,580	0	18,580
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,580	0	18,580
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,580	0	18,580

Vote:503 Arua District

FY 2020/21

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	18,580	0	0	18,580
227001 Travel inland	0	18,580	0	0	18,580	0	0	0	0	0
Total Cost of Output 01	0	18,580	0	0	18,580	0	18,580	0	0	18,580
Total Cost of Class of Output Higher LG Services	0	18,580	0	0	18,580	0	18,580	0	0	18,580
Total cost of Local Statutory Bodies	0	18,580	0	0	18,580	0	18,580	0	0	18,580
Total cost of Statutory Bodies	0	18,580	0	0	18,580	0	18,580	0	0	18,580

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,188	0	1,188
Locally Raised Revenues	1,188	0	1,188
Development Revenues	17,408	0	41,572
District Discretionary Development Equalization Grant	17,408	0	41,572
Total Revenue Shares	18,596	0	42,760
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,188	0	1,188
Development Expenditure			
Domestic Development	17,408	0	41,572
External Financing	0	0	0
Total Expenditure	18,596	0	42,760

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

Vote:503 Arua District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	1,188	0	0	1,188	0	1,188	0	0	1,188
Total Cost of Output 05	0	1,188	0	0	1,188	0	1,188	0	0	1,188
Total Cost of Class of Output Higher LG Services	0	1,188	0	0	1,188	0	1,188	0	0	1,188
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	17,408	0	17,408	0	0	41,572	0	41,572
Total Cost of Output 75	0	0	17,408	0	17,408	0	0	41,572	0	41,572
Total Cost of Class of Output Capital Purchases	0	0	17,408	0	17,408	0	0	41,572	0	41,572
Total cost of District Production Services	0	1,188	17,408	0	18,596	0	1,188	41,572	0	42,760
Total cost of Production and Marketing	0	1,188	17,408	0	18,596	0	1,188	41,572	0	42,760

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,788	0	1,788
Locally Raised Revenues	1,788	0	1,788
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,788	0	1,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,788	0	1,788
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,788	0	1,788

Vote:503 Arua District

FY 2020/21

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221003 Staff Training	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	788	0	0	788	0	1,788	0	0	1,788
Total Cost of Output 01	0	1,188	0	0	1,188	0	1,788	0	0	1,788
Total Cost of Class of Output Higher LG Services	0	1,188	0	0	1,188	0	1,788	0	0	1,788
Total cost of Primary Healthcare	0	1,188	0	0	1,188	0	1,788	0	0	1,788
Total cost of Health	0	1,188	0	0	1,188	0	1,788	0	0	1,788

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	0	1,300
Locally Raised Revenues	1,300	0	1,300
Development Revenues	9,000	0	0
District Discretionary Development Equalization Grant	9,000	0	0
Total Revenue Shares	10,300	0	1,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	1,300
Development Expenditure			
Domestic Development	9,000	0	0
External Financing	0	0	0
Total Expenditure	10,300	0	1,300

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

Vote:503 Arua District

FY 2020/21

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,300	0	0	1,300	0	1,300	0	0	1,300
Total Cost of Output 02	0	1,300	0	0	1,300	0	1,300	0	0	1,300
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	1,300	0	0	1,300
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Output 75	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,000	0	9,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,300	9,000	0	10,300	0	1,300	0	0	1,300
Total cost of Education	0	1,300	9,000	0	10,300	0	1,300	0	0	1,300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	21,567	0	41,572
District Discretionary Development Equalization Grant	21,567	0	41,572
Total Revenue Shares	21,567	0	41,572
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	21,567	0	41,572

Vote:503 Arua District

FY 2020/21

External Financing	0	0	0
Total Expenditure	21,567	0	41,572

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	41,572	0	41,572
Total Cost of Output 04	0	0	0	0	0	0	0	41,572	0	41,572
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	41,572	0	41,572
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	21,567	0	21,567	0	0	0	0	0
Total Cost of Output 75	0	0	21,567	0	21,567	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	21,567	0	21,567	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	21,567	0	21,567	0	0	41,572	0	41,572
Total cost of Roads and Engineering	0	0	21,567	0	21,567	0	0	41,572	0	41,572

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,500
District Unconditional Grant (Non-Wage)	1,300	0	1,300
Locally Raised Revenues	200	0	200
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,500

Vote:503 Arua District

FY 2020/21

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	1,500

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 02	0	1,300	0	0	1,300	0	1,500	0	0	1,500
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 05	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total cost of Rural Water Supply and Sanitation	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total cost of Water	0	1,500	0	0	1,500	0	1,500	0	0	1,500

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	600
Locally Raised Revenues	600	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	600
Development Expenditure			

Vote:503 Arua District**FY 2020/21**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 08	0	600	0	0	600	0	600	0	0	600
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600
Total cost of Natural Resources Management	0	600	0	0	600	0	600	0	0	600
Total cost of Natural Resources	0	600	0	0	600	0	600	0	0	600

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,788	0	3,788
Locally Raised Revenues	3,788	0	3,788
Development Revenues	13,925	0	0
District Discretionary Development Equalization Grant	13,925	0	0
Total Revenue Shares	17,713	0	3,788
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,788	0	3,788
Development Expenditure			
Domestic Development	13,925	0	0
External Financing	0	0	0
Total Expenditure	17,713	0	3,788

Vote:503 Arua District**FY 2020/21****(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108109 Support to Youth Councils										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 10	0	800	0	0	800	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 14	0	400	0	0	400	0	0	0	0	0
108115 Sector Capacity Development										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 15	0	1,400	0	0	1,400	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	13,925	0	13,925	0	0	0	0	0
227001 Travel inland	0	788	0	0	788	0	3,788	0	0	3,788
Total Cost of Output 17	0	788	13,925	0	14,713	0	3,788	0	0	3,788
Total Cost of Class of Output Higher LG Services	0	3,788	13,925	0	17,713	0	3,788	0	0	3,788
Total cost of Community Mobilisation and Empowerment	0	3,788	13,925	0	17,713	0	3,788	0	0	3,788
Total cost of Community Based Services	0	3,788	13,925	0	17,713	0	3,788	0	0	3,788

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	858
District Unconditional Grant (Non-Wage)	1,200	0	858
Development Revenues	0	0	9,027

Vote:503 Arua District**FY 2020/21**

District Discretionary Development Equalization Grant	0	0	9,027
Total Revenue Shares	1,200	0	9,886
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,200	0	858
<i>Development Expenditure</i>			
Domestic Development	0	0	9,027
External Financing	0	0	0
Total Expenditure	1,200	0	9,886

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
221003 Staff Training	0	0	0	0	0	0	858	0	0	858
Total Cost of Output 03	0	0	0	0	0	0	858	0	0	858
138306 Development Planning										
227001 Travel inland	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 06	0	1,200	0	0	1,200	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	9,027	0	9,027
Total Cost of Output 09	0	0	0	0	0	0	0	9,027	0	9,027
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	858	9,027	0	9,886
Total cost of Local Government Planning Services	0	1,200	0	0	1,200	0	858	9,027	0	9,886
Total cost of Planning	0	1,200	0	0	1,200	0	858	9,027	0	9,886

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	21,876	38,946	22,273
District Unconditional Grant (Non-Wage)	8,443	4,517	8,840

Vote:503 Arua District

FY 2020/21

Locally Raised Revenues	13,433	34,430	13,433
Development Revenues	8,443	20,175	0
District Discretionary Development Equalization Grant	8,443	20,175	0
Total Revenue Shares	30,319	59,122	22,273
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,876	38,946	22,273
Development Expenditure			
Domestic Development	8,443	20,175	0
External Financing	0	0	0
Total Expenditure	30,319	59,122	22,273

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

1381 District and Urban Administration

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
138104 Supervision of Sub County programme implementation											
221002 Workshops and Seminars		0	13,036	0	0	13,036	0	0	0	0	0
227001 Travel inland		0	8,840	0	0	8,840	0	22,273	0	0	22,273
Total Cost of Output 04		0	21,876	0	0	21,876	0	22,273	0	0	22,273
Total Cost of Class of Output Higher LG Services		0	21,876	0	0	21,876	0	22,273	0	0	22,273
03 Capital Purchases											
138172 Administrative Capital											
281504 Monitoring, Supervision & Appraisal of capital works		0	0	8,443	0	8,443	0	0	0	0	0
Total Cost of Output 72		0	0	8,443	0	8,443	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	8,443	0	8,443	0	0	0	0	0
Total cost of District and Urban Administration		0	21,876	8,443	0	30,319	0	22,273	0	0	22,273
Total cost of Administration		0	21,876	8,443	0	30,319	0	22,273	0	0	22,273

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Vote:503 Arua District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,670	0	10,670
District Unconditional Grant (Non-Wage)	5,683	0	5,683
Locally Raised Revenues	4,987	0	4,987
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,670	0	10,670
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,670	0	10,670
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,670	0	10,670

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	10,670	0	0	10,670
Total Cost of Output 02	0	6,000	0	0	6,000	0	10,670	0	0	10,670
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,592	0	0	1,592	0	0	0	0	0
Total Cost of Output 03	0	1,592	0	0	1,592	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0

Vote:503 Arua District**FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	2,078	0	0	2,078	0	0	0	0	0
Total Cost of Output 08	0	2,078	0	0	2,078	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,670	0	0	10,670	0	10,670	0	0	10,670
Total cost of Financial Management and Accountability(LG)	0	10,670	0	0	10,670	0	10,670	0	0	10,670
Total cost of Finance	0	10,670	0	0	10,670	0	10,670	0	0	10,670

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,813	0	12,813
Locally Raised Revenues	12,813	0	12,813
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,813	0	12,813
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,813	0	12,813
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,813	0	12,813

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	12,813	0	0	12,813

Vote:503 Arua District**FY 2020/21**

227001 Travel inland	0	12,813	0	0	12,813	0	0	0	0	0
Total Cost of Output 01	0	12,813	0	0	12,813	0	12,813	0	0	12,813
Total Cost of Class of Output Higher LG Services	0	12,813	0	0	12,813	0	12,813	0	0	12,813
Total cost of Local Statutory Bodies	0	12,813	0	0	12,813	0	12,813	0	0	12,813
Total cost of Statutory Bodies	0	12,813	0	0	12,813	0	12,813	0	0	12,813

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	314	0	314
Locally Raised Revenues	314	0	314
Development Revenues	6,683	0	40,650
District Discretionary Development Equalization Grant	6,683	0	40,650
Total Revenue Shares	6,997	0	40,964
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	314	0	314
Development Expenditure			
Domestic Development	6,683	0	40,650
External Financing	0	0	0
Total Expenditure	6,997	0	40,964

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018205 Crop disease control and regulation

227001 Travel inland	0	314	0	0	314	0	0	0	0	0
Total Cost of Output 05	0	314	0	0	314	0	0	0	0	0

Vote:503 Arua District**FY 2020/21****018211 Livestock Health and Marketing**

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	314	0	0	314
Total Cost of Output 11	0	0	0	0	0	0	314	0	0	314
Total Cost of Class of Output Higher LG Services	0	314	0	0	0	314	0	0	0	314

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

312301 Cultivated Assets	0	0	6,683	0	6,683	0	0	40,650	0	40,650
Total Cost of Output 75	0	0	6,683	0	6,683	0	0	40,650	0	40,650
Total Cost of Class of Output Capital Purchases	0	0	6,683	0	6,683	0	0	40,650	0	40,650
Total cost of District Production Services	0	314	6,683	0	6,997	0	314	40,650	0	40,964
Total cost of Production and Marketing	0	314	6,683	0	6,997	0	314	40,650	0	40,964

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,785	0	1,785
District Unconditional Grant (Non-Wage)	630	0	630
Locally Raised Revenues	1,155	0	1,155
Development Revenues	6,000	0	0
District Discretionary Development Equalization Grant	6,000	0	0
Total Revenue Shares	7,785	0	1,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,785	0	1,785
Development Expenditure			
Domestic Development	6,000	0	0
External Financing	0	0	0
Total Expenditure	7,785	0	1,785

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

Vote:503 Arua District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,155	0	0	1,155	0	1,155	0	0	1,155
228001 Maintenance - Civil	0	0	0	0	0	0	630	0	0	630
273101 Medical expenses (To general Public)	0	630	0	0	630	0	0	0	0	0
Total Cost of Output 01	0	1,785	0	0	1,785	0	1,785	0	0	1,785
Total Cost of Class of Output Higher LG Services	0	1,785	0	0	1,785	0	1,785	0	0	1,785
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
263104 Transfers to other govt. units (Current)	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Output 55	0	0	6,000	0	6,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	6,000	0	6,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,785	6,000	0	7,785	0	1,785	0	0	1,785
Total cost of Health	0	1,785	6,000	0	7,785	0	1,785	0	0	1,785

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	630	0	630
District Unconditional Grant (Non-Wage)	630	0	630
Development Revenues	0	0	0
N/A			
Total Revenue Shares	630	0	630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	630	0	630
Development Expenditure			
Domestic Development	0	0	0

Vote:503 Arua District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	630	0	630

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	630	0	0	630	0	630	0	0	630
Total Cost of Output 02	0	630	0	0	630	0	630	0	0	630
Total Cost of Class of Output Higher LG Services	0	630	0	0	630	0	630	0	0	630
Total cost of Pre-Primary and Primary Education	0	630	0	0	630	0	630	0	0	630
Total cost of Education	0	630	0	0	630	0	630	0	0	630

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	14,400	0	40,650
District Discretionary Development Equalization Grant	14,400	0	40,650
Total Revenue Shares	14,400	0	40,650
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	14,400	0	40,650
External Financing	0	0	0
Total Expenditure	14,400	0	40,650

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

Vote:503 Arua District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	0	0	0	0	0	40,650	0	40,650
Total Cost of Output 04	0	0	0	0	0	0	0	40,650	0	40,650
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	40,650	0	40,650
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	14,400	0	14,400	0	0	0	0	0
Total Cost of Output 75	0	0	14,400	0	14,400	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	14,400	0	14,400	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	14,400	0	14,400	0	0	40,650	0	40,650
Total cost of Roads and Engineering	0	0	14,400	0	14,400	0	0	40,650	0	40,650

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,480	0	6,480
District Unconditional Grant (Non-Wage)	1,480	0	1,480
Locally Raised Revenues	5,000	0	5,000
Development Revenues	5,000	0	0
District Discretionary Development Equalization Grant	5,000	0	0
Total Revenue Shares	11,480	0	6,480
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,480	0	6,480
Development Expenditure			
Domestic Development	5,000	0	0

Vote:503 Arua District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	11,480	0	6,480

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	5,000	0	5,000	0	1,480	0	0	1,480
Total Cost of Output 03	0	0	5,000	0	5,000	0	1,480	0	0	1,480
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 05	0	0	0	0	0	0	2,000	0	0	2,000
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of Output 08	0	0	0	0	0	0	2,000	0	0	2,000
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,480	0	0	1,480	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 09	0	6,480	0	0	6,480	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	6,480	5,000	0	11,480	0	6,480	0	0	6,480
Total cost of Natural Resources Management	0	6,480	5,000	0	11,480	0	6,480	0	0	6,480
Total cost of Natural Resources	0	6,480	5,000	0	11,480	0	6,480	0	0	6,480

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,237	0	2,237
Locally Raised Revenues	2,237	0	2,237
Development Revenues	20,000	0	0
District Discretionary Development Equalization Grant	20,000	0	0
Total Revenue Shares	22,237	0	2,237

Vote:503 Arua District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,237	0	2,237
<i>Development Expenditure</i>			
Domestic Development	20,000	0	0
External Financing	0	0	0
Total Expenditure	22,237	0	2,237

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 07	0	400	0	0	400	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 10	0	300	0	0	300	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14	0	500	0	0	500	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	20,000	0	20,000	0	0	0	0	0
227001 Travel inland	0	637	0	0	637	0	2,237	0	0	2,237
Total Cost of Output 17	0	637	20,000	0	20,637	0	2,237	0	0	2,237
Total Cost of Class of Output Higher LG Services	0	2,237	20,000	0	22,237	0	2,237	0	0	2,237
Total cost of Community Mobilisation and Empowerment	0	2,237	20,000	0	22,237	0	2,237	0	0	2,237
Total cost of Community Based Services	0	2,237	20,000	0	22,237	0	2,237	0	0	2,237

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

Vote:503 Arua District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	1,573
District Unconditional Grant (Non-Wage)	0	0	1,573
Development Revenues	2,600	0	10,606
District Discretionary Development Equalization Grant	2,600	0	10,606
Total Revenue Shares	2,600	0	12,179
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	1,573
Development Expenditure			
Domestic Development	2,600	0	10,606
External Financing	0	0	0
Total Expenditure	2,600	0	12,179

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	2,600	0	2,600	0	1,573	0	0	1,573
Total Cost of Output 03	0	0	2,600	0	2,600	0	1,573	0	0	1,573
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	10,606	0	10,606
Total Cost of Output 09	0	0	0	0	0	0	0	10,606	0	10,606
Total Cost of Class of Output Higher LG Services	0	0	2,600	0	2,600	0	1,573	10,606	0	12,179
Total cost of Local Government Planning Services	0	0	2,600	0	2,600	0	1,573	10,606	0	12,179
Total cost of Planning	0	0	2,600	0	2,600	0	1,573	10,606	0	12,179

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Vote:503 Arua District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,316	10,772	11,316
District Unconditional Grant (Non-Wage)	9,093	5,214	9,093
Locally Raised Revenues	2,223	5,558	2,223
Development Revenues	0	23,583	0
N/A			
Total Revenue Shares	11,316	34,356	11,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,316	10,772	11,316
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,316	10,772	11,316

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	2,223	0	0	2,223	0	0	0	0	0
227001 Travel inland	0	9,093	0	0	9,093	0	11,316	0	0	11,316
Total Cost of Output 04	0	11,316	0	0	11,316	0	11,316	0	0	11,316
Total Cost of Class of Output Higher LG Services	0	11,316	0	0	11,316	0	11,316	0	0	11,316
Total cost of District and Urban Administration	0	11,316	0	0	11,316	0	11,316	0	0	11,316
Total cost of Administration	0	11,316	0	0	11,316	0	11,316	0	0	11,316

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:503 Arua District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,400	0	7,400
District Unconditional Grant (Non-Wage)	5,600	0	5,600
Locally Raised Revenues	1,800	0	1,800
Development Revenues	441	0	0
District Discretionary Development Equalization Grant	441	0	0
Total Revenue Shares	7,841	0	7,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,400	0	7,400
Development Expenditure			
Domestic Development	441	0	0
External Financing	0	0	0
Total Expenditure	7,841	0	7,400

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	7,400	0	0	7,400
Total Cost of Output 02	0	2,500	0	0	2,500	0	7,400	0	0	7,400
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 03	0	1,800	0	0	1,800	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 05	0	1,700	0	0	1,700	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 08	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,400	0	0	7,400	0	7,400	0	0	7,400

Vote:503 Arua District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	441	0	441	0	0	0	0	0
Total Cost of Output 72	0	0	441	0	441	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	441	0	441	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,400	441	0	7,841	0	7,400	0	0	7,400
Total cost of Finance	0	7,400	441	0	7,841	0	7,400	0	0	7,400

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,910	0	6,410
District Unconditional Grant (Non-Wage)	1,500	0	0
Locally Raised Revenues	6,410	0	6,410
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,910	0	6,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,910	0	6,410
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,910	0	6,410

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

Vote:503 Arua District

FY 2020/21

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,410	0	0	6,410
227001 Travel inland	0	7,910	0	0	7,910	0	0	0	0	0
Total Cost of Output 01	0	7,910	0	0	7,910	0	6,410	0	0	6,410
Total Cost of Class of Output Higher LG Services	0	7,910	0	0	7,910	0	6,410	0	0	6,410
Total cost of Local Statutory Bodies	0	7,910	0	0	7,910	0	6,410	0	0	6,410
Total cost of Statutory Bodies	0	7,910	0	0	7,910	0	6,410	0	0	6,410

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,880	0	1,880
District Unconditional Grant (Non-Wage)	1,380	0	1,380
Locally Raised Revenues	500	0	500
Development Revenues	12,000	0	47,516
District Discretionary Development Equalization Grant	12,000	0	47,516
Total Revenue Shares	13,880	0	49,396
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,880	0	1,880
Development Expenditure			
Domestic Development	12,000	0	47,516
External Financing	0	0	0
Total Expenditure	13,880	0	49,396

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

Vote:503 Arua District**FY 2020/21****0182 District Production Services**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment											
227001 Travel inland		0	1,380	0	0	1,380	0	0	0	0	0
Total Cost of Output 03		0	1,380	0	0	1,380	0	0	0	0	0
018204 Fisheries regulation											
227001 Travel inland		0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04		0	500	0	0	500	0	0	0	0	0
018205 Crop disease control and regulation											
227001 Travel inland		0	0	0	0	0	0	1,880	0	0	1,880
Total Cost of Output 05		0	0	0	0	0	0	1,880	0	0	1,880
Total Cost of Class of Output Higher LG Services		0	1,880	0	0	1,880	0	1,880	0	0	1,880
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	12,000	0	12,000	0	0	0	0	0
312301 Cultivated Assets		0	0	0	0	0	0	0	47,516	0	47,516
Total Cost of Output 75		0	0	12,000	0	12,000	0	0	47,516	0	47,516
Total Cost of Class of Output Capital Purchases		0	0	12,000	0	12,000	0	0	47,516	0	47,516
Total cost of District Production Services		0	1,880	12,000	0	13,880	0	1,880	47,516	0	49,396
Total cost of Production and Marketing		0	1,880	12,000	0	13,880	0	1,880	47,516	0	49,396

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	880	0	880
District Unconditional Grant (Non-Wage)	550	0	550
Locally Raised Revenues	330	0	330
Development Revenues	512	0	0
District Discretionary Development Equalization Grant	512	0	0
Total Revenue Shares	1,392	0	880

Vote:503 Arua District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	880	0	880
<i>Development Expenditure</i>			
Domestic Development	512	0	0
External Financing	0	0	0
Total Expenditure	1,392	0	880

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
223001 Property Expenses	0	330	0	0	330	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	330	0	0	330
227001 Travel inland	0	550	512	0	1,062	0	550	0	0	550
Total Cost of Output 01	0	880	512	0	1,392	0	880	0	0	880
Total Cost of Class of Output Higher LG Services	0	880	512	0	1,392	0	880	0	0	880
Total cost of Primary Healthcare	0	880	512	0	1,392	0	880	0	0	880
Total cost of Health	0	880	512	0	1,392	0	880	0	0	880

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,400	0	1,400
District Unconditional Grant (Non-Wage)	900	0	900
Locally Raised Revenues	500	0	500
<i>Development Revenues</i>	15,645	0	0
District Discretionary Development Equalization Grant	15,645	0	0
Total Revenue Shares	17,045	0	1,400

Vote:503 Arua District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	0	1,400
<i>Development Expenditure</i>			
Domestic Development	15,645	0	0
External Financing	0	0	0
Total Expenditure	17,045	0	1,400

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

0781 Pre-Primary and Primary Education

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services											
227001 Travel inland		0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total Cost of Output 02		0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services		0	1,400	0	0	1,400	0	1,400	0	0	1,400
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078181 Latrine construction and rehabilitation											
312104 Other Structures		0	0	15,645	0	15,645	0	0	0	0	0
Total Cost of Output 81		0	0	15,645	0	15,645	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	15,645	0	15,645	0	0	0	0	0
Total cost of Pre-Primary and Primary Education		0	1,400	15,645	0	17,045	0	1,400	0	0	1,400
Total cost of Education		0	1,400	15,645	0	17,045	0	1,400	0	0	1,400

Workplan : Roads and Engineering

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	16,459	0	47,516

Vote:503 Arua District**FY 2020/21**

District Discretionary Development Equalization Grant	16,459	0	47,516
Total Revenue Shares	16,459	0	47,516
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	16,459	0	47,516
External Financing	0	0	0
Total Expenditure	16,459	0	47,516

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	47,516	0	47,516
Total Cost of Output 04	0	0	0	0	0	0	0	47,516	0	47,516
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	47,516	0	47,516
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	16,459	0	16,459	0	0	0	0	0
Total Cost of Output 75	0	0	16,459	0	16,459	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	16,459	0	16,459	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	16,459	0	16,459	0	0	47,516	0	47,516
Total cost of Roads and Engineering	0	0	16,459	0	16,459	0	0	47,516	0	47,516

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,360	0	1,360

Vote:503 Arua District**FY 2020/21**

District Unconditional Grant (Non-Wage)	960	0	960
Locally Raised Revenues	400	0	400
Development Revenues	4,500	0	0
District Discretionary Development Equalization Grant	4,500	0	0
Total Revenue Shares	5,860	0	1,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,360	0	1,360
Development Expenditure			
Domestic Development	4,500	0	0
External Financing	0	0	0
Total Expenditure	5,860	0	1,360

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	1,360	0	0	1,360	0	1,360	0	0	1,360
Total Cost of Output 02	0	1,360	0	0	1,360	0	1,360	0	0	1,360
Total Cost of Class of Output Higher LG Services	0	1,360	0	0	1,360	0	1,360	0	0	1,360
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Output 83	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,500	0	4,500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,360	4,500	0	5,860	0	1,360	0	0	1,360
Total cost of Water	0	1,360	4,500	0	5,860	0	1,360	0	0	1,360

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:503 Arua District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	730	0	730
District Unconditional Grant (Non-Wage)	210	0	210
Locally Raised Revenues	520	0	520
Development Revenues	4,000	0	0
District Discretionary Development Equalization Grant	4,000	0	0
Total Revenue Shares	4,730	0	730
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	730	0	730
Development Expenditure			
Domestic Development	4,000	0	0
External Financing	0	0	0
Total Expenditure	4,730	0	730

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	4,000	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	0	4,000	0	4,000	0	0	0	0	0
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	730	0	0	730
Total Cost of Output 06	0	0	0	0	0	0	730	0	0	730
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	730	0	0	730	0	0	0	0	0
Total Cost of Output 08	0	730	0	0	730	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	730	4,000	0	4,730	0	730	0	0	730
Total cost of Natural Resources Management	0	730	4,000	0	4,730	0	730	0	0	730
Total cost of Natural Resources	0	730	4,000	0	4,730	0	730	0	0	730

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:503 Arua District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,907	0	1,907
District Unconditional Grant (Non-Wage)	664	0	664
Locally Raised Revenues	1,243	0	1,243
Development Revenues	14,593	0	0
District Discretionary Development Equalization Grant	14,593	0	0
Total Revenue Shares	16,500	0	1,907
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,907	0	1,907
Development Expenditure			
Domestic Development	14,593	0	0
External Financing	0	0	0
Total Expenditure	16,500	0	1,907

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108105 Adult Learning										
227001 Travel inland	0	307	0	0	307	0	0	0	0	0
Total Cost of Output 05	0	307	0	0	307	0	0	0	0	0
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09	0	300	0	0	300	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 10	0	300	0	0	300	0	0	0	0	0

Vote:503 Arua District

FY 2020/21

108114 Representation on Women's Councils

227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14	0	500	0	0	500	0	0	0	0	0

108117 Operation of the Community Based Services Department

224006 Agricultural Supplies	0	0	14,593	0	14,593	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,907	0	0	1,907
Total Cost of Output 17	0	0	14,593	0	14,593	0	1,907	0	0	1,907
Total Cost of Class of Output Higher LG Services	0	1,907	14,593	0	16,500	0	1,907	0	0	1,907
Total cost of Community Mobilisation and Empowerment	0	1,907	14,593	0	16,500	0	1,907	0	0	1,907
Total cost of Community Based Services	0	1,907	14,593	0	16,500	0	1,907	0	0	1,907

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	0	1,745
District Unconditional Grant (Non-Wage)	0	0	45
Locally Raised Revenues	1,700	0	1,700
Development Revenues	0	0	11,114
District Discretionary Development Equalization Grant	0	0	11,114
Total Revenue Shares	1,700	0	12,859
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	0	1,745
Development Expenditure			
Domestic Development	0	0	11,114
External Financing	0	0	0
Total Expenditure	1,700	0	12,859

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

Vote:503 Arua District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	1,745	0	0	1,745
Total Cost of Output 03	0	0	0	0	0	0	1,745	0	0	1,745
138306 Development Planning										
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 06	0	1,700	0	0	1,700	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	11,114	0	11,114
Total Cost of Output 09	0	0	0	0	0	0	0	11,114	0	11,114
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	1,745	11,114	0	12,859
Total cost of Local Government Planning Services	0	1,700	0	0	1,700	0	1,745	11,114	0	12,859
Total cost of Planning	0	1,700	0	0	1,700	0	1,745	11,114	0	12,859

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,573	24,322	22,573
District Unconditional Grant (Non-Wage)	6,323	5,527	6,323
Locally Raised Revenues	16,250	18,795	16,250
Development Revenues	7,840	25,109	0
District Discretionary Development Equalization Grant	7,840	25,109	0
Total Revenue Shares	30,413	49,431	22,573
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,573	24,322	22,573
Development Expenditure			
Domestic Development	7,840	25,109	0

Vote:503 Arua District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	30,413	49,431	22,573

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	16,250	0	0	16,250	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,323	0	0	6,323	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	22,573	0	0	22,573
Total Cost of Output 04	0	22,573	0	0	22,573	0	22,573	0	0	22,573
Total Cost of Class of Output Higher LG Services	0	22,573	0	0	22,573	0	22,573	0	0	22,573
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	7,840	0	7,840	0	0	0	0	0
Total Cost of Output 72	0	0	7,840	0	7,840	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	7,840	0	7,840	0	0	0	0	0
Total cost of District and Urban Administration	0	22,573	7,840	0	30,413	0	22,573	0	0	22,573
Total cost of Administration	0	22,573	7,840	0	30,413	0	22,573	0	0	22,573

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,758	0	19,758
Locally Raised Revenues	19,758	0	19,758
Development Revenues	1,200	0	0
District Discretionary Development Equalization Grant	1,200	0	0
Total Revenue Shares	20,958	0	19,758

Vote:503 Arua District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,758	0	19,758
<i>Development Expenditure</i>			
Domestic Development	1,200	0	0
External Financing	0	0	0
Total Expenditure	20,958	0	19,758

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	19,758	0	0	19,758
Total Cost of Output 02	0	7,000	0	0	7,000	0	19,758	0	0	19,758
148103 Budgeting and Planning Services										
227001 Travel inland	0	4,108	0	0	4,108	0	0	0	0	0
Total Cost of Output 03	0	4,108	0	0	4,108	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	4,650	0	0	4,650	0	0	0	0	0
Total Cost of Output 08	0	4,650	0	0	4,650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,758	0	0	19,758	0	19,758	0	0	19,758

Vote:503 Arua District

FY 2020/21

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Output 72	0	0	1,200	0	1,200	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,200	0	1,200	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	19,758	1,200	0	20,958	0	19,758	0	0	19,758
Total cost of Finance	0	19,758	1,200	0	20,958	0	19,758	0	0	19,758

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,700	0	15,700
Locally Raised Revenues	5,700	0	15,700
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,700	0	15,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,700	0	15,700
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,700	0	15,700

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,700	0	0	15,700

Vote:503 Arua District**FY 2020/21**

227001 Travel inland	0	5,700	0	0	5,700	0	0	0	0	0
Total Cost of Output 01	0	5,700	0	0	5,700	0	15,700	0	0	15,700
Total Cost of Class of Output Higher LG Services	0	5,700	0	0	5,700	0	15,700	0	0	15,700
Total cost of Local Statutory Bodies	0	5,700	0	0	5,700	0	15,700	0	0	15,700
Total cost of Statutory Bodies	0	5,700	0	0	5,700	0	15,700	0	0	15,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,700	0	20,700
District Unconditional Grant (Non-Wage)	5,000	0	5,000
Locally Raised Revenues	15,700	0	15,700
Development Revenues	33,000	0	50,591
District Discretionary Development Equalization Grant	33,000	0	50,591
Total Revenue Shares	53,700	0	71,291
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,700	0	20,700
Development Expenditure			
Domestic Development	33,000	0	50,591
External Financing	0	0	0
Total Expenditure	53,700	0	71,291

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
224006 Agricultural Supplies	0	15,700	0	0	15,700	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	20,700	0	0	20,700
Total Cost of Output 05	0	15,700	0	0	15,700	0	20,700	0	0	20,700

Vote:503 Arua District**FY 2020/21****018211 Livestock Health and Marketing**

227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 11	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,700	0	0	20,700	0	20,700	0	0	20,700

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

312104 Other Structures	0	0	33,000	0	33,000	0	0	50,591	0	50,591
Total Cost of Output 75	0	0	33,000	0	33,000	0	0	50,591	0	50,591
Total Cost of Class of Output Capital Purchases	0	0	33,000	0	33,000	0	0	50,591	0	50,591
Total cost of District Production Services	0	20,700	33,000	0	53,700	0	20,700	50,591	0	71,291
Total cost of Production and Marketing	0	20,700	33,000	0	53,700	0	20,700	50,591	0	71,291

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,100	0	6,100
District Unconditional Grant (Non-Wage)	4,800	0	4,800
Locally Raised Revenues	1,300	0	1,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,100	0	6,100
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,100	0	6,100
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,100	0	6,100

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

Vote:503 Arua District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
221003 Staff Training	0	200	0	0	200	0	0	0	0	0
224004 Cleaning and Sanitation	0	4,900	0	0	4,900	0	0	0	0	0
227001 Travel inland	0	600	0	0	600	0	6,100	0	0	6,100
Total Cost of Output 01	0	5,900	0	0	5,900	0	6,100	0	0	6,100
Total Cost of Class of Output Higher LG Services	0	5,900	0	0	5,900	0	6,100	0	0	6,100
Total cost of Primary Healthcare	0	5,900	0	0	5,900	0	6,100	0	0	6,100
Total cost of Health	0	5,900	0	0	5,900	0	6,100	0	0	6,100

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,500
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	1,300	0	1,300
Development Revenues	8,288	0	0
District Discretionary Development Equalization Grant	8,288	0	0
Total Revenue Shares	9,788	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,500
Development Expenditure			
Domestic Development	8,288	0	0
External Financing	0	0	0
Total Expenditure	9,788	0	1,500

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

Vote:503 Arua District**FY 2020/21****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,500	8,288	0	9,788	0	1,500	0	0	1,500
Total Cost of Output 02	0	1,500	8,288	0	9,788	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,500	8,288	0	9,788	0	1,500	0	0	1,500
Total cost of Pre-Primary and Primary Education	0	1,500	8,288	0	9,788	0	1,500	0	0	1,500
Total cost of Education	0	1,500	8,288	0	9,788	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	0	0	50,591
District Discretionary Development Equalization Grant	0	0	50,591
Total Revenue Shares	0	0	50,591
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	50,591
External Financing	0	0	0
Total Expenditure	0	0	50,591

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

Vote:503 Arua District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	50,591	0	50,591
Total Cost of Output 04	0	0	0	0	0	0	0	50,591	0	50,591
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	50,591	0	50,591
Total cost of District, Urban and Community Access Roads	0	0	0	0	0	0	0	50,591	0	50,591
Total cost of Roads and Engineering	0	0	0	0	0	0	0	50,591	0	50,591

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	10,000	0	0
District Discretionary Development Equalization Grant	10,000	0	0
Total Revenue Shares	10,000	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	0	0
External Financing	0	0	0
Total Expenditure	10,000	0	0

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

Vote:503 Arua District**FY 2020/21****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 83	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of Water	0	0	10,000	0	10,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,784	0	5,784
District Unconditional Grant (Non-Wage)	5,784	0	5,784
Development Revenues	15,000	0	0
District Discretionary Development Equalization Grant	15,000	0	0
Total Revenue Shares	20,784	0	5,784
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,784	0	5,784
Development Expenditure			
Domestic Development	15,000	0	0
External Financing	0	0	0
Total Expenditure	20,784	0	5,784

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

Vote:503 Arua District**FY 2020/21****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 09	0	200	0	0	200	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 14	0	200	0	0	200	0	0	0	0	0
108115 Sector Capacity Development										
227001 Travel inland	0	3,954	0	0	3,954	0	0	0	0	0
Total Cost of Output 15	0	3,954	0	0	3,954	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	15,000	0	15,000	0	0	0	0	0
227001 Travel inland	0	930	0	0	930	0	5,784	0	0	5,784
Total Cost of Output 17	0	930	15,000	0	15,930	0	5,784	0	0	5,784
Total Cost of Class of Output Higher LG Services	0	5,784	15,000	0	20,784	0	5,784	0	0	5,784
Total cost of Community Mobilisation and Empowerment	0	5,784	15,000	0	20,784	0	5,784	0	0	5,784
Total cost of Community Based Services	0	5,784	15,000	0	20,784	0	5,784	0	0	5,784

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,567
District Unconditional Grant (Non-Wage)	1,000	0	1,067
Locally Raised Revenues	500	0	500
Development Revenues	0	0	12,625

Vote:503 Arua District**FY 2020/21**

District Discretionary Development Equalization Grant	0	0	12,625
Total Revenue Shares	1,500	0	14,192
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	1,567
<i>Development Expenditure</i>			
Domestic Development	0	0	12,625
External Financing	0	0	0
Total Expenditure	1,500	0	14,192

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
221003 Staff Training	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,067	0	0	1,067
Total Cost of Output 03	0	1,500	0	0	1,500	0	1,567	0	0	1,567
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	12,625	0	12,625
Total Cost of Output 09	0	0	0	0	0	0	0	12,625	0	12,625
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,567	12,625	0	14,192
Total cost of Local Government Planning Services	0	1,500	0	0	1,500	0	1,567	12,625	0	14,192
Total cost of Planning	0	1,500	0	0	1,500	0	1,567	12,625	0	14,192

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	35,335	51,311	35,335
District Unconditional Grant (Non-Wage)	9,631	6,183	9,631
Locally Raised Revenues	25,704	45,128	25,704

Vote:503 Arua District**FY 2020/21**

<i>Development Revenues</i>	9,682	28,314	0
District Discretionary Development Equalization Grant	9,682	28,314	0
Total Revenue Shares	45,017	79,625	35,335
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	35,335	51,311	35,335
<i>Development Expenditure</i>			
Domestic Development	9,682	28,314	0
External Financing	0	0	0
Total Expenditure	45,017	79,625	35,335

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	25,704	0	0	25,704	0	0	0	0	0
227001 Travel inland	0	9,631	0	0	9,631	0	35,335	0	0	35,335
Total Cost of Output 04	0	35,335	0	0	35,335	0	35,335	0	0	35,335
Total Cost of Class of Output Higher LG Services	0	35,335	0	0	35,335	0	35,335	0	0	35,335
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	9,682	0	9,682	0	0	0	0	0
Total Cost of Output 72	0	0	9,682	0	9,682	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,682	0	9,682	0	0	0	0	0
Total cost of District and Urban Administration	0	35,335	9,682	0	45,017	0	35,335	0	0	35,335
Total cost of Administration	0	35,335	9,682	0	45,017	0	35,335	0	0	35,335

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:503 Arua District**FY 2020/21**

A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	16,600	0	16,600
Locally Raised Revenues	16,600	0	16,600
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	16,600	0	16,600
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	16,600	0	16,600
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,600	0	16,600

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,500	0	0	3,500	0	16,600	0	0	16,600
Total Cost of Output 02	0	3,500	0	0	3,500	0	16,600	0	0	16,600
148103 Budgeting and Planning Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	4,000	0	0	4,000	0	0	0	0	0
148104 LG Expenditure management Services										
227001 Travel inland	0	2,978	0	0	2,978	0	0	0	0	0
Total Cost of Output 04	0	2,978	0	0	2,978	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	3,122	0	0	3,122	0	0	0	0	0
Total Cost of Output 05	0	3,122	0	0	3,122	0	0	0	0	0

Vote:503 Arua District**FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,600	0	0	16,600	0	16,600	0	0	16,600
Total cost of Financial Management and Accountability(LG)	0	16,600	0	0	16,600	0	16,600	0	0	16,600
Total cost of Finance	0	16,600	0	0	16,600	0	16,600	0	0	16,600

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,180	0	33,180
District Unconditional Grant (Non-Wage)	3,600	0	3,600
Locally Raised Revenues	19,580	0	29,580
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,180	0	33,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,180	0	33,180
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,180	0	33,180

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	33,180	0	0	33,180

138201 LG Council Administration Services

Vote:503 Arua District**FY 2020/21**

227001 Travel inland	0	23,180	0	0	23,180	0	0	0	0	0
Total Cost of Output 01	0	23,180	0	0	23,180	0	33,180	0	0	33,180
Total Cost of Class of Output Higher LG Services	0	23,180	0	0	23,180	0	33,180	0	0	33,180
Total cost of Local Statutory Bodies	0	23,180	0	0	23,180	0	33,180	0	0	33,180
Total cost of Statutory Bodies	0	23,180	0	0	23,180	0	33,180	0	0	33,180

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,336	0	4,336
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	2,336	0	2,336
Development Revenues	20,000	0	57,047
District Discretionary Development Equalization Grant	20,000	0	57,047
Total Revenue Shares	24,336	0	61,383
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,336	0	4,336
Development Expenditure			
Domestic Development	20,000	0	57,047
External Financing	0	0	0
Total Expenditure	24,336	0	61,383

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	2,336	0	0	2,336	0	2,336	0	0	2,336
Total Cost of Output 05	0	2,336	0	0	2,336	0	2,336	0	0	2,336

Vote:503 Arua District**FY 2020/21****018211 Livestock Health and Marketing**

227001 Travel inland	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Output 11	0	2,000	0	0	2,000	0	2,000	0	0	2,000
Total Cost of Class of Output Higher LG Services	0	4,336	0	0	4,336	0	4,336	0	0	4,336

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

312101 Non-Residential Buildings	0	0	0	0	0	0	0	57,047	0	57,047
312104 Other Structures	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of Output 75	0	0	20,000	0	20,000	0	0	57,047	0	57,047
Total Cost of Class of Output Capital Purchases	0	0	20,000	0	20,000	0	0	57,047	0	57,047
Total cost of District Production Services	0	4,336	20,000	0	24,336	0	4,336	57,047	0	61,383
Total cost of Production and Marketing	0	4,336	20,000	0	24,336	0	4,336	57,047	0	61,383

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	0	2,200
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	1,700	0	1,700
Development Revenues	500	0	0
District Discretionary Development Equalization Grant	500	0	0
Total Revenue Shares	2,700	0	2,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	0	2,200
Development Expenditure			
Domestic Development	500	0	0
External Financing	0	0	0
Total Expenditure	2,700	0	2,200

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

Vote:503 Arua District

FY 2020/21

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,200	0	0	1,200	0	1,700	0	0	1,700
Total Cost of Output 01	0	1,200	0	0	1,200	0	2,200	0	0	2,200
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	2,200	0	0	2,200
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088155 Standard Pit Latrine Construction (LLS.)										
242003 Other	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 55	0	0	500	0	500	0	0	0	0	0
088156 Hand Washing Facility Installation(LLS.)										
242003 Other	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 56	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	500	500	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,700	500	0	2,200	0	2,200	0	0	2,200
Total cost of Health	0	1,700	500	0	2,200	0	2,200	0	0	2,200

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,200	0	9,200
District Unconditional Grant (Non-Wage)	5,500	0	5,500
Locally Raised Revenues	3,700	0	3,700
Development Revenues	22,210	0	0
District Discretionary Development Equalization Grant	22,210	0	0
Total Revenue Shares	31,410	0	9,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,200	0	9,200

Vote:503 Arua District**FY 2020/21**

Development Expenditure			
Domestic Development	22,210	0	0
External Financing	0	0	0
Total Expenditure	31,410	0	9,200

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services											
227001 Travel inland		0	9,200	0	0	9,200	0	9,200	0	0	9,200
Total Cost of Output 02		0	9,200	0	0	9,200	0	9,200	0	0	9,200
Total Cost of Class of Output Higher LG Services		0	9,200	0	0	9,200	0	9,200	0	0	9,200
03 Capital Purchases											
078175 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	22,210	0	22,210	0	0	0	0	0
Total Cost of Output 75		0	0	22,210	0	22,210	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	22,210	0	22,210	0	0	0	0	0
Total cost of Pre-Primary and Primary Education		0	9,200	22,210	0	31,410	0	9,200	0	0	9,200
Total cost of Education		0	9,200	22,210	0	31,410	0	9,200	0	0	9,200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,800	0	2,800
Locally Raised Revenues	2,800	0	2,800
Development Revenues	13,000	0	57,047
District Discretionary Development Equalization Grant	13,000	0	57,047
Total Revenue Shares	15,800	0	59,847

Vote:503 Arua District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,800	0	2,800
<i>Development Expenditure</i>			
Domestic Development	13,000	0	57,047
External Financing	0	0	0
Total Expenditure	15,800	0	59,847

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,800	0	0	2,800
Total Cost of Output 04	0	0	0	0	0	0	2,800	0	0	2,800
048108 Operation of District Roads Office										
227001 Travel inland	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 08	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,800	0	0	2,800	0	2,800	0	0	2,800
02 Lower Local Services										
048157 Bottle necks Clearance on Community Access Roads										
263101 LG Conditional grants (Current)	0	0	0	0	0	0	0	57,047	0	57,047
Total Cost of Output 57	0	0	0	0	0	0	0	57,047	0	57,047
Total Cost of Class of Output Lower Local Services	0	0	0	0	0	0	0	57,047	0	57,047
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Output 75	0	0	13,000	0	13,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,000	0	13,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,800	13,000	0	15,800	0	2,800	57,047	0	59,847
Total cost of Roads and Engineering	0	2,800	13,000	0	15,800	0	2,800	57,047	0	59,847

Vote:503 Arua District**FY 2020/21****Workplan : Water****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	0	1,700
Locally Raised Revenues	1,700	0	1,700
Development Revenues	9,500	0	0
District Discretionary Development Equalization Grant	9,500	0	0
Total Revenue Shares	11,200	0	1,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	0	1,700
Development Expenditure			
Domestic Development	9,500	0	0
External Financing	0	0	0
Total Expenditure	11,200	0	1,700

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,700	0	0	1,700
Total Cost of Output 02	0	0	0	0	0	0	1,700	0	0	1,700
098104 Promotion of Community Based Management										
221002 Workshops and Seminars	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 04	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	1,700	0	0	1,700

Vote:503 Arua District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098181 Spring protection										
312101 Non-Residential Buildings	0	0	4,500	0	4,500	0	0	0	0	0
Total Cost of Output 81	0	0	4,500	0	4,500	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 83	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	9,500	0	9,500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,700	9,500	0	11,200	0	1,700	0	0	1,700
Total cost of Water	0	1,700	9,500	0	11,200	0	1,700	0	0	1,700

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	0	2,600
Locally Raised Revenues	2,600	0	2,600
Development Revenues	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	5,600	0	2,600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	0	2,600
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	5,600	0	2,600

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

Vote:503 Arua District

FY 2020/21

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	0	3,000	0	3,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of Output 03	0	0	3,000	0	3,000	0	1,600	0	0	1,600
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	2,600	0	0	2,600	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 08	0	2,600	0	0	2,600	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	2,600	3,000	0	5,600	0	2,600	0	0	2,600
Total cost of Natural Resources Management	0	2,600	3,000	0	5,600	0	2,600	0	0	2,600
Total cost of Natural Resources	0	2,600	3,000	0	5,600	0	2,600	0	0	2,600

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,400	0	8,400
District Unconditional Grant (Non-Wage)	2,500	0	2,500
Locally Raised Revenues	5,900	0	5,900
Development Revenues	7,050	0	0
District Discretionary Development Equalization Grant	7,050	0	0
Total Revenue Shares	15,450	0	8,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,400	0	8,400
Development Expenditure			
Domestic Development	7,050	0	0
External Financing	0	0	0
Total Expenditure	15,450	0	8,400

Vote:503 Arua District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 08	0	300	0	0	300	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09	0	500	0	0	500	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 10	0	1,500	0	0	1,500	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 14	0	1,000	0	0	1,000	0	0	0	0	0
108115 Sector Capacity Development										
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 15	0	2,200	0	0	2,200	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	7,050	0	7,050	0	0	0	0	0
227001 Travel inland	0	2,400	0	0	2,400	0	8,400	0	0	8,400
Total Cost of Output 17	0	2,400	7,050	0	9,450	0	8,400	0	0	8,400
Total Cost of Class of Output Higher LG Services	0	8,400	7,050	0	15,450	0	8,400	0	0	8,400
Total cost of Community Mobilisation and Empowerment	0	8,400	7,050	0	15,450	0	8,400	0	0	8,400
Total cost of Community Based Services	0	8,400	7,050	0	15,450	0	8,400	0	0	8,400

SubCounty/Town Council/Division: Oluko

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:503 Arua District**FY 2020/21**

A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,264
District Unconditional Grant (Non-Wage)	0	0	4,264
Development Revenues	0	0	13,084
District Discretionary Development Equalization Grant	0	0	13,084
Total Revenue Shares	0	0	17,347
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	4,264
Development Expenditure			
Domestic Development	0	0	13,084
External Financing	0	0	0
Total Expenditure	0	0	17,347

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	0	0	0	0	0	4,264	0	0	4,264
Total Cost of Output 03	0	0	0	0	0	0	4,264	0	0	4,264
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	13,084	0	13,084
Total Cost of Output 08	0	0	0	0	0	0	0	13,084	0	13,084
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,264	13,084	0	17,347
Total cost of Local Government Planning Services	0	0	0	0	0	0	4,264	13,084	0	17,347
Total cost of Planning	0	0	0	0	0	0	4,264	13,084	0	17,347

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:503 Arua District

FY 2020/21

Recurrent Revenues	24,007	28,854	34,007
District Unconditional Grant (Non-Wage)	3,568	6,329	3,568
Locally Raised Revenues	20,439	22,525	30,439
Development Revenues	5,000	29,026	0
District Discretionary Development Equalization Grant	5,000	29,026	0
Total Revenue Shares	29,007	57,880	34,007
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,007	28,854	34,007
Development Expenditure			
Domestic Development	5,000	29,026	0
External Financing	0	0	0
Total Expenditure	29,007	57,880	34,007

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

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	3,568	0	0	3,568	0	0	0	0	0
227001 Travel inland	0	20,439	0	0	20,439	0	34,007	0	0	34,007
Total Cost of Output 04	0	24,007	0	0	24,007	0	34,007	0	0	34,007
Total Cost of Class of Output Higher LG Services	0	24,007	0	0	24,007	0	34,007	0	0	34,007
03 Capital Purchases										
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of District and Urban Administration	0	24,007	5,000	0	29,007	0	34,007	0	0	34,007
Total cost of Administration	0	24,007	5,000	0	29,007	0	34,007	0	0	34,007

Workplan : Finance

Vote:503 Arua District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,345	0	20,345
District Unconditional Grant (Non-Wage)	10,172	0	10,172
Locally Raised Revenues	10,173	0	10,173
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,345	0	20,345
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,345	0	20,345
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,345	0	20,345

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	8,000	0	0	8,000	0	20,345	0	0	20,345
Total Cost of Output 02	0	8,000	0	0	8,000	0	20,345	0	0	20,345
148103 Budgeting and Planning Services										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 03	0	6,000	0	0	6,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0

Vote:503 Arua District**FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	2,345	0	0	2,345	0	0	0	0	0
Total Cost of Output 08	0	2,345	0	0	2,345	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,345	0	0	20,345	0	20,345	0	0	20,345
Total cost of Financial Management and Accountability(LG)	0	20,345	0	0	20,345	0	20,345	0	0	20,345
Total cost of Finance	0	20,345	0	0	20,345	0	20,345	0	0	20,345

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,295	0	26,295
Locally Raised Revenues	16,295	0	26,295
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,295	0	26,295
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,295	0	26,295
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	16,295	0	26,295

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	26,295	0	0	26,295

Vote:503 Arua District**FY 2020/21**

227001 Travel inland	0	16,295	0	0	16,295	0	0	0	0	0
Total Cost of Output 01	0	16,295	0	0	16,295	0	26,295	0	0	26,295
Total Cost of Class of Output Higher LG Services	0	16,295	0	0	16,295	0	26,295	0	0	26,295
Total cost of Local Statutory Bodies	0	16,295	0	0	16,295	0	26,295	0	0	26,295
Total cost of Statutory Bodies	0	16,295	0	0	16,295	0	26,295	0	0	26,295

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	2,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	10,000	0	58,482
District Discretionary Development Equalization Grant	10,000	0	58,482
Total Revenue Shares	12,000	0	60,482
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	2,000
Development Expenditure			
Domestic Development	10,000	0	58,482
External Financing	0	0	0
Total Expenditure	12,000	0	60,482

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Vote:503 Arua District**FY 2020/21****018208 Sector Capacity Development**

224006 Agricultural Supplies	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 08	0	0	10,000	0	10,000	0	0	0	0	0

018211 Livestock Health and Marketing

227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 11	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Class of Output Higher LG Services	0	1,000	10,000	0	11,000	0	2,000	0	0	2,000

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

312104 Other Structures	0	0	0	0	0	0	0	58,482	0	58,482
Total Cost of Output 75	0	0	0	0	0	0	0	58,482	0	58,482
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	58,482	0	58,482
Total cost of District Production Services	0	1,000	10,000	0	11,000	0	2,000	58,482	0	60,482
Total cost of Production and Marketing	0	1,000	10,000	0	11,000	0	2,000	58,482	0	60,482

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,410	0	6,410
District Unconditional Grant (Non-Wage)	3,205	0	3,205
Locally Raised Revenues	3,205	0	3,205
Development Revenues	8,000	0	0
District Discretionary Development Equalization Grant	8,000	0	0
Total Revenue Shares	14,410	0	6,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,410	0	6,410
Development Expenditure			
Domestic Development	8,000	0	0
External Financing	0	0	0
Total Expenditure	14,410	0	6,410

Vote:503 Arua District

FY 2020/21

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	150	0	0	150	0	0	0	0	0
224004 Cleaning and Sanitation	0	200	0	0	200	0	1,700	0	0	1,700
227001 Travel inland	0	2,205	0	0	2,205	0	3,205	0	0	3,205
228001 Maintenance - Civil	0	0	0	0	0	0	1,505	0	0	1,505
Total Cost of Output 01	0	3,055	0	0	3,055	0	6,410	0	0	6,410
Total Cost of Class of Output Higher LG Services	0	3,055	0	0	3,055	0	6,410	0	0	6,410
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 72	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Primary Healthcare	0	3,055	8,000	0	11,055	0	6,410	0	0	6,410
Total cost of Health	0	3,055	8,000	0	11,055	0	6,410	0	0	6,410

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,900	0	2,900
District Unconditional Grant (Non-Wage)	1,450	0	1,450
Locally Raised Revenues	1,450	0	1,450
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,900	0	2,900
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:503 Arua District**FY 2020/21**

Non Wage	2,900	0	2,900
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,900	0	2,900

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,450	0	0	1,450	0	1,450	0	0	1,450
Total Cost of Output 02	0	1,450	0	0	1,450	0	1,450	0	0	1,450
Total Cost of Class of Output Higher LG Services	0	1,450	0	0	1,450	0	1,450	0	0	1,450
Total cost of Pre-Primary and Primary Education	0	1,450	0	0	1,450	0	1,450	0	0	1,450
Total cost of Education	0	1,450	0	0	1,450	0	1,450	0	0	1,450

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,501	0	3,501
District Unconditional Grant (Non-Wage)	1,750	0	1,751
Locally Raised Revenues	1,751	0	1,750
Development Revenues	49,503	0	58,482
District Discretionary Development Equalization Grant	49,503	0	58,482
Total Revenue Shares	53,004	0	61,983
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,501	0	3,501
Development Expenditure			
Domestic Development	49,503	0	58,482

Vote:503 Arua District

FY 2020/21

External Financing	0	0	0
Total Expenditure	53,004	0	61,983

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,501	0	0	3,501
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	58,482	0	58,482
Total Cost of Output 04	0	0	0	0	0	0	3,501	58,482	0	61,983
048108 Operation of District Roads Office										
227001 Travel inland	0	3,501	0	0	3,501	0	0	0	0	0
Total Cost of Output 08	0	3,501	0	0	3,501	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,501	0	0	3,501	0	3,501	58,482	0	61,983
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	49,503	0	49,503	0	0	0	0	0
Total Cost of Output 75	0	0	49,503	0	49,503	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	49,503	0	49,503	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,501	49,503	0	53,004	0	3,501	58,482	0	61,983
Total cost of Roads and Engineering	0	3,501	49,503	0	53,004	0	3,501	58,482	0	61,983

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,340	0	4,170
District Unconditional Grant (Non-Wage)	4,170	0	0
Locally Raised Revenues	4,170	0	4,170
Development Revenues	14,575	0	0
District Discretionary Development Equalization Grant	14,575	0	0
Total Revenue Shares	22,915	0	4,170

Vote:503 Arua District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,340	0	4,170
<i>Development Expenditure</i>			
Domestic Development	14,575	0	0
External Financing	0	0	0
Total Expenditure	22,915	0	4,170

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 09	0	400	0	0	400	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	2,400	0	0	2,400	0	0	0	0	0
Total Cost of Output 10	0	2,400	0	0	2,400	0	0	0	0	0
108115 Sector Capacity Development										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 15	0	400	0	0	400	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	14,575	0	14,575	0	0	0	0	0
227001 Travel inland	0	4,140	0	0	4,140	0	4,170	0	0	4,170
Total Cost of Output 17	0	4,140	14,575	0	18,715	0	4,170	0	0	4,170
Total Cost of Class of Output Higher LG Services	0	8,340	14,575	0	22,915	0	4,170	0	0	4,170
Total cost of Community Mobilisation and Empowerment	0	8,340	14,575	0	22,915	0	4,170	0	0	4,170
Total cost of Community Based Services	0	8,340	14,575	0	22,915	0	4,170	0	0	4,170

Vote:503 Arua District**FY 2020/21****SubCounty/Town Council/Division: Aiiyu****Workplan : Administration****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,391	14,946	14,468
District Unconditional Grant (Non-Wage)	8,059	6,527	8,136
Locally Raised Revenues	6,332	8,419	6,332
Development Revenues	0	29,992	60,406
District Discretionary Development Equalization Grant	0	0	60,406
Total Revenue Shares	14,391	44,938	74,874
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,391	14,946	14,468
Development Expenditure			
Domestic Development	0	0	60,406
External Financing	0	0	0
Total Expenditure	14,391	14,946	74,874

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	8,059	0	0	8,059	0	0	0	0	0
227001 Travel inland	0	6,332	0	0	6,332	0	14,468	0	0	14,468
Total Cost of Output 04	0	14,391	0	0	14,391	0	14,468	0	0	14,468
Total Cost of Class of Output Higher LG Services	0	14,391	0	0	14,391	0	14,468	0	0	14,468

Vote:503 Arua District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138172 Administrative Capital										
312104 Other Structures	0	0	0	0	0	0	0	60,406	0	60,406
Total Cost of Output 72	0	0	0	0	0	0	0	60,406	0	60,406
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	60,406	0	60,406
Total cost of District and Urban Administration	0	14,391	0	0	14,391	0	14,468	60,406	0	74,874
Total cost of Administration	0	14,391	0	0	14,391	0	14,468	60,406	0	74,874

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,775	0	11,775
District Unconditional Grant (Non-Wage)	6,594	0	6,594
Locally Raised Revenues	5,181	0	5,181
Development Revenues	0	0	13,429
District Discretionary Development Equalization Grant	0	0	13,429
Total Revenue Shares	11,775	0	25,204
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,775	0	11,775
Development Expenditure			
Domestic Development	0	0	13,429
External Financing	0	0	0
Total Expenditure	11,775	0	25,204

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0

Vote:503 Arua District

FY 2020/21

221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	11,775	0	0	11,775
Total Cost of Output 02	0	5,000	0	0	5,000	0	11,775	0	0	11,775
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 03	0	1,500	0	0	1,500	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	3,275	0	0	3,275	0	0	0	0	0
Total Cost of Output 08	0	3,275	0	0	3,275	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,775	0	0	11,775	0	11,775	0	0	11,775
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312211 Office Equipment	0	0	0	0	0	0	0	13,429	0	13,429
Total Cost of Output 72	0	0	0	0	0	0	0	13,429	0	13,429
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	13,429	0	13,429
Total cost of Financial Management and Accountability(LG)	0	11,775	0	0	11,775	0	11,775	13,429	0	25,204
Total cost of Finance	0	11,775	0	0	11,775	0	11,775	13,429	0	25,204

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,024	0	15,024
District Unconditional Grant (Non-Wage)	6,056	0	6,056
Locally Raised Revenues	8,968	0	8,968
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,024	0	15,024
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:503 Arua District**FY 2020/21**

Non Wage	15,024	0	15,024
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,024	0	15,024

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,024	0	0	15,024
227001 Travel inland	0	15,024	0	0	15,024	0	0	0	0	0
Total Cost of Output 01	0	15,024	0	0	15,024	0	15,024	0	0	15,024
Total Cost of Class of Output Higher LG Services	0	15,024	0	0	15,024	0	15,024	0	0	15,024
Total cost of Local Statutory Bodies	0	15,024	0	0	15,024	0	15,024	0	0	15,024
Total cost of Statutory Bodies	0	15,024	0	0	15,024	0	15,024	0	0	15,024

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,550	0	1,550
District Unconditional Grant (Non-Wage)	868	0	868
Locally Raised Revenues	682	0	682
Development Revenues	21,500	0	60,429
District Discretionary Development Equalization Grant	21,500	0	60,429
Total Revenue Shares	23,050	0	61,979
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,550	0	1,550
Development Expenditure			
Domestic Development	21,500	0	60,429

Vote:503 Arua District

FY 2020/21

External Financing	0	0	0
Total Expenditure	23,050	0	61,979

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

0182 District Production Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services											
018203 Livestock Vaccination and Treatment											
227001 Travel inland		0	868	0	0	868	0	0	0	0	0
Total Cost of Output 03		0	868	0	0	868	0	0	0	0	0
018205 Crop disease control and regulation											
227001 Travel inland		0	682	0	0	682	0	1,550	0	0	1,550
Total Cost of Output 05		0	682	0	0	682	0	1,550	0	0	1,550
Total Cost of Class of Output Higher LG Services		0	1,550	0	0	1,550	0	1,550	0	0	1,550
03 Capital Purchases											
018275 Non Standard Service Delivery Capital											
312104 Other Structures		0	0	21,500	0	21,500	0	0	60,429	0	60,429
Total Cost of Output 75		0	0	21,500	0	21,500	0	0	60,429	0	60,429
Total Cost of Class of Output Capital Purchases		0	0	21,500	0	21,500	0	0	60,429	0	60,429
Total cost of District Production Services		0	1,550	21,500	0	23,050	0	1,550	60,429	0	61,979
Total cost of Production and Marketing		0	1,550	21,500	0	23,050	0	1,550	60,429	0	61,979

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,088	0	2,088
District Unconditional Grant (Non-Wage)	1,169	0	1,169
Locally Raised Revenues	919	0	919
Development Revenues	3,000	0	0
District Discretionary Development Equalization Grant	3,000	0	0
Total Revenue Shares	5,088	0	2,088

Vote:503 Arua District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,088	0	2,088
<i>Development Expenditure</i>			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	5,088	0	2,088

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	361	0	0	361	0	0	0	0	0
221003 Staff Training	0	0	1,500	0	1,500	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	1,500	0	1,500	0	0	0	0	0
227001 Travel inland	0	1,727	0	0	1,727	0	1,169	0	0	1,169
228001 Maintenance - Civil	0	0	0	0	0	0	919	0	0	919
Total Cost of Output 01	0	2,088	3,000	0	5,088	0	2,088	0	0	2,088
Total Cost of Class of Output Higher LG Services	0	2,088	3,000	0	5,088	0	2,088	0	0	2,088
Total cost of Primary Healthcare	0	2,088	3,000	0	5,088	0	2,088	0	0	2,088
Total cost of Health	0	2,088	3,000	0	5,088	0	2,088	0	0	2,088

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,550	0	1,550
District Unconditional Grant (Non-Wage)	868	0	868
Locally Raised Revenues	682	0	682
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,550	0	1,550

Vote:503 Arua District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,550	0	1,550
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,550	0	1,550

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,550	0	0	1,550	0	1,550	0	0	1,550
Total Cost of Output 02	0	1,550	0	0	1,550	0	1,550	0	0	1,550
Total Cost of Class of Output Higher LG Services	0	1,550	0	0	1,550	0	1,550	0	0	1,550
Total cost of Pre-Primary and Primary Education	0	1,550	0	0	1,550	0	1,550	0	0	1,550
Total cost of Education	0	1,550	0	0	1,550	0	1,550	0	0	1,550

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	33,852	0	0
District Discretionary Development Equalization Grant	33,852	0	0
Total Revenue Shares	33,852	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0

Vote:503 Arua District**FY 2020/21**

Development Expenditure			
Domestic Development	33,852	0	0
External Financing	0	0	0
Total Expenditure	33,852	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098180 Construction of public latrines in RGCs										
312101 Non-Residential Buildings	0	0	22,000	0	22,000	0	0	0	0	0
Total Cost of Output 80	0	0	22,000	0	22,000	0	0	0	0	0
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	11,852	0	11,852	0	0	0	0	0
Total Cost of Output 83	0	0	11,852	0	11,852	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	33,852	0	33,852	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	33,852	0	33,852	0	0	0	0	0
Total cost of Water	0	0	33,852	0	33,852	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,450	0	4,450
District Unconditional Grant (Non-Wage)	2,492	0	2,492
Locally Raised Revenues	1,958	0	1,958
Development Revenues	31,625	0	0
District Discretionary Development Equalization Grant	31,625	0	0
Total Revenue Shares	36,075	0	4,450
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,450	0	4,450

Vote:503 Arua District**FY 2020/21**

Development Expenditure			
Domestic Development	31,625	0	0
External Financing	0	0	0
Total Expenditure	36,075	0	4,450

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108114 Representation on Women's Councils										
227001 Travel inland	0	1,958	0	0	1,958	0	0	0	0	0
Total Cost of Output 14	0	1,958	0	0	1,958	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	31,625	0	31,625	0	0	0	0	0
227001 Travel inland	0	2,492	0	0	2,492	0	4,450	0	0	4,450
Total Cost of Output 17	0	2,492	31,625	0	34,117	0	4,450	0	0	4,450
Total Cost of Class of Output Higher LG Services	0	4,450	31,625	0	36,075	0	4,450	0	0	4,450
Total cost of Community Mobilisation and Empowerment	0	4,450	31,625	0	36,075	0	4,450	0	0	4,450
Total cost of Community Based Services	0	4,450	31,625	0	36,075	0	4,450	0	0	4,450

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,753	0	4,821
District Unconditional Grant (Non-Wage)	1,803	0	1,871
Locally Raised Revenues	2,950	0	2,950
Development Revenues	2,451	0	13,558
District Discretionary Development Equalization Grant	2,451	0	13,558
Total Revenue Shares	7,204	0	18,379

Vote:503 Arua District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,753	0	4,821
<i>Development Expenditure</i>			
Domestic Development	2,451	0	13,558
External Financing	0	0	0
Total Expenditure	7,204	0	18,379

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
221003 Staff Training	0	0	0	0	0	0	4,821	0	0	4,821
Total Cost of Output 03	0	0	0	0	0	0	4,821	0	0	4,821
138306 Development Planning										
221003 Staff Training	0	0	2,451	0	2,451	0	0	0	0	0
227001 Travel inland	0	4,753	0	0	4,753	0	0	0	0	0
Total Cost of Output 06	0	4,753	2,451	0	7,204	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	13,558	0	13,558
Total Cost of Output 09	0	0	0	0	0	0	0	13,558	0	13,558
Total Cost of Class of Output Higher LG Services	0	4,753	2,451	0	7,204	0	4,821	13,558	0	18,379
Total cost of Local Government Planning Services	0	4,753	2,451	0	7,204	0	4,821	13,558	0	18,379
Total cost of Planning	0	4,753	2,451	0	7,204	0	4,821	13,558	0	18,379

Workplan : Trade, Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	200	0	200
District Unconditional Grant (Non-Wage)	200	0	200
<i>Development Revenues</i>	12,000	0	0

Vote:503 Arua District**FY 2020/21**

District Discretionary Development Equalization Grant	12,000	0	0
Total Revenue Shares	12,200	0	200
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	200	0	200
<i>Development Expenditure</i>			
Domestic Development	12,000	0	0
External Financing	0	0	0
Total Expenditure	12,200	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 01	0	0	0	0	0	0	200	0	0	200
068302 Enterprise Development Services										
227001 Travel inland	0	200	12,000	0	12,200	0	0	0	0	0
Total Cost of Output 02	0	200	12,000	0	12,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	12,000	0	12,200	0	200	0	0	200
Total cost of Commercial Services	0	200	12,000	0	12,200	0	200	0	0	200
Total cost of Trade, Industry and Local Development	0	200	12,000	0	12,200	0	200	0	0	200

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,298	28,433	21,298
District Unconditional Grant (Non-Wage)	7,898	6,620	7,898
Locally Raised Revenues	13,400	21,813	13,400
Development Revenues	18,837	30,450	0

Vote:503 Arua District**FY 2020/21**

District Discretionary Development Equalization Grant	18,837	30,450	0
Total Revenue Shares	40,135	58,883	21,298
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	21,298	28,433	21,298
<i>Development Expenditure</i>			
Domestic Development	18,837	30,450	0
External Financing	0	0	0
Total Expenditure	40,135	58,883	21,298

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	7,898	0	0	7,898	0	0	0	0	0
227001 Travel inland	0	13,400	0	0	13,400	0	21,298	0	0	21,298
Total Cost of Output 04	0	21,298	0	0	21,298	0	21,298	0	0	21,298
Total Cost of Class of Output Higher LG Services	0	21,298	0	0	21,298	0	21,298	0	0	21,298
03 Capital Purchases										
138172 Administrative Capital										
312104 Other Structures	0	0	18,837	0	18,837	0	0	0	0	0
Total Cost of Output 72	0	0	18,837	0	18,837	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,837	0	18,837	0	0	0	0	0
Total cost of District and Urban Administration	0	21,298	18,837	0	40,135	0	21,298	0	0	21,298
Total cost of Administration	0	21,298	18,837	0	40,135	0	21,298	0	0	21,298

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			

Vote:503 Arua District

FY 2020/21

Recurrent Revenues	19,298	0	19,298
District Unconditional Grant (Non-Wage)	5,700	0	5,700
Locally Raised Revenues	13,598	0	13,598
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,298	0	19,298
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,298	0	19,298
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,298	0	19,298

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	4,200	0	0	4,200	0	19,298	0	0	19,298
Total Cost of Output 02	0	6,200	0	0	6,200	0	19,298	0	0	19,298
148103 Budgeting and Planning Services										
227001 Travel inland	0	4,098	0	0	4,098	0	0	0	0	0
Total Cost of Output 03	0	4,098	0	0	4,098	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0

Vote:503 Arua District**FY 2020/21****148108 Sector Management and Monitoring**

227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	17,298	0	0	17,298	0	19,298	0	0	19,298
Total cost of Financial Management and Accountability(LG)	0	17,298	0	0	17,298	0	19,298	0	0	19,298
Total cost of Finance	0	17,298	0	0	17,298	0	19,298	0	0	19,298

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,800	0	20,800
District Unconditional Grant (Non-Wage)	9,880	0	9,880
Locally Raised Revenues	10,920	0	10,920
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,800	0	20,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,800	0	20,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,800	0	20,800

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

Vote:503 Arua District**FY 2020/21****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	20,800	0	0	20,800	0	20,800	0	0	20,800
Total Cost of Output 01	0	20,800	0	0	20,800	0	20,800	0	0	20,800
Total Cost of Class of Output Higher LG Services	0	20,800	0	0	20,800	0	20,800	0	0	20,800
Total cost of Local Statutory Bodies	0	20,800	0	0	20,800	0	20,800	0	0	20,800
Total cost of Statutory Bodies	0	20,800	0	0	20,800	0	20,800	0	0	20,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,900	0	3,900
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	2,900	0	2,900
Development Revenues	15,000	0	61,352
District Discretionary Development Equalization Grant	15,000	0	61,352
Total Revenue Shares	18,900	0	65,252
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,900	0	3,900
Development Expenditure			
Domestic Development	15,000	0	61,352
External Financing	0	0	0
Total Expenditure	18,900	0	65,252

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

Vote:503 Arua District

FY 2020/21

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	3,900	0	0	3,900	0	3,900	0	0	3,900
Total Cost of Output 05	0	3,900	0	0	3,900	0	3,900	0	0	3,900
Total Cost of Class of Output Higher LG Services	0	3,900	0	0	3,900	0	3,900	0	0	3,900
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	0	0	0	0	0	61,352	0	61,352
312301 Cultivated Assets	0	0	15,000	0	15,000	0	0	0	0	0
Total Cost of Output 75	0	0	15,000	0	15,000	0	0	61,352	0	61,352
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	61,352	0	61,352
Total cost of District Production Services	0	3,900	15,000	0	18,900	0	3,900	61,352	0	65,252
Total cost of Production and Marketing	0	3,900	15,000	0	18,900	0	3,900	61,352	0	65,252

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	0	1,400
Locally Raised Revenues	1,400	0	1,400
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,400	0	1,400
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	1,400
Development Expenditure			
Domestic Development	0	0	0

Vote:503 Arua District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	1,400	0	1,400

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	300	0	0	300	0	0	0	0	0
221003 Staff Training	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	800	0	0	800	0	500	0	0	500
228001 Maintenance - Civil	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total cost of Primary Healthcare	0	1,400	0	0	1,400	0	1,400	0	0	1,400
Total cost of Health	0	1,400	0	0	1,400	0	1,400	0	0	1,400

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,250	0	2,250
Locally Raised Revenues	2,250	0	2,250
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,250	0	2,250
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,250	0	2,250
Development Expenditure			
Domestic Development	0	0	0

Vote:503 Arua District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	2,250	0	2,250

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	2,250	0	0	2,250	0	2,250	0	0	2,250
Total Cost of Output 02	0	2,250	0	0	2,250	0	2,250	0	0	2,250
Total Cost of Class of Output Higher LG Services	0	2,250	0	0	2,250	0	2,250	0	0	2,250
Total cost of Pre-Primary and Primary Education	0	2,250	0	0	2,250	0	2,250	0	0	2,250
Total cost of Education	0	2,250	0	0	2,250	0	2,250	0	0	2,250

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	18,045	0	61,352
District Discretionary Development Equalization Grant	18,045	0	61,352
Total Revenue Shares	18,045	0	61,352
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	18,045	0	61,352
External Financing	0	0	0
Total Expenditure	18,045	0	61,352

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

Vote:503 Arua District

FY 2020/21

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	61,352	0	61,352
Total Cost of Output 04	0	0	0	0	0	0	0	61,352	0	61,352
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	61,352	0	61,352
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	18,045	0	18,045	0	0	0	0	0
Total Cost of Output 75	0	0	18,045	0	18,045	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	18,045	0	18,045	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	18,045	0	18,045	0	0	61,352	0	61,352
Total cost of Roads and Engineering	0	0	18,045	0	18,045	0	0	61,352	0	61,352

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	0	2,300
Locally Raised Revenues	2,300	0	2,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,300	0	2,300
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	0	2,300
Development Expenditure			
Domestic Development	0	0	0

Vote:503 Arua District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	2,300	0	2,300

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,300	0	0	2,300
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	2,300	0	0	2,300
098104 Promotion of Community Based Management										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 04	0	500	0	0	500	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 05	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	2,300	0	0	2,300
Total cost of Rural Water Supply and Sanitation	0	2,300	0	0	2,300	0	2,300	0	0	2,300
Total cost of Water	0	2,300	0	0	2,300	0	2,300	0	0	2,300

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	600
Locally Raised Revenues	600	0	600
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	600
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	600

Vote:503 Arua District

FY 2020/21

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	600

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 04	0	0	0	0	0	0	600	0	0	600
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	600	0	0	600
Total cost of Natural Resources Management	0	600	0	0	600	0	600	0	0	600
Total cost of Natural Resources	0	600	0	0	600	0	600	0	0	600

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,682	0	3,682
Locally Raised Revenues	3,682	0	3,682
Development Revenues	25,018	0	0
District Discretionary Development Equalization Grant	25,018	0	0
Total Revenue Shares	28,700	0	3,682
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,682	0	3,682
Development Expenditure			

Vote:503 Arua District**FY 2020/21**

Domestic Development	25,018	0	0
External Financing	0	0	0
Total Expenditure	28,700	0	3,682

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 08	0	200	0	0	200	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 09	0	300	0	0	300	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 10	0	300	0	0	300	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 14	0	300	0	0	300	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	25,018	0	25,018	0	0	0	0	0
227001 Travel inland	0	2,082	0	0	2,082	0	3,682	0	0	3,682
Total Cost of Output 17	0	2,082	25,018	0	27,100	0	3,682	0	0	3,682
Total Cost of Class of Output Higher LG Services	0	3,682	25,018	0	28,700	0	3,682	0	0	3,682
Total cost of Community Mobilisation and Empowerment	0	3,682	25,018	0	28,700	0	3,682	0	0	3,682
Total cost of Community Based Services	0	3,682	25,018	0	28,700	0	3,682	0	0	3,682

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

Vote:503 Arua District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	3,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	2,000	0	2,000
Development Revenues	1,178	0	13,084
District Discretionary Development Equalization Grant	1,178	0	13,084
Total Revenue Shares	4,178	0	16,084
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	3,000
Development Expenditure			
Domestic Development	1,178	0	13,084
External Financing	0	0	0
Total Expenditure	4,178	0	16,084

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
221011 Printing, Stationery, Photocopying and Binding	0	0	1,178	0	1,178	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 03	0	0	1,178	0	1,178	0	3,000	0	0	3,000
138306 Development Planning										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 06	0	3,000	0	0	3,000	0	0	0	0	0

Vote:503 Arua District**FY 2020/21****138309 Monitoring and Evaluation of Sector plans**

227001 Travel inland	0	0	0	0	0	0	0	13,084	0	13,084
Total Cost of Output 09	0	0	0	0	0	0	0	13,084	0	13,084
Total Cost of Class of Output Higher LG Services	0	3,000	1,178	0	4,178	0	3,000	13,084	0	16,084
Total cost of Local Government Planning Services	0	3,000	1,178	0	4,178	0	3,000	13,084	0	16,084
Total cost of Planning	0	3,000	1,178	0	4,178	0	3,000	13,084	0	16,084

Workplan : Trade, Industry and Local Development**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	305	0	305
District Unconditional Grant (Non-Wage)	305	0	305
Development Revenues	0	0	0
N/A			
Total Revenue Shares	305	0	305
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	305	0	305
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	305	0	305

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

Vote:503 Arua District**FY 2020/21****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	305	0	0	305	0	305	0	0	305
Total Cost of Output 01	0	305	0	0	305	0	305	0	0	305
Total Cost of Class of Output Higher LG Services	0	305	0	0	305	0	305	0	0	305
Total cost of Commercial Services	0	305	0	0	305	0	305	0	0	305
Total cost of Trade, Industry and Local Development	0	305	0	0	305	0	305	0	0	305

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,000	41,573	18,095
District Unconditional Grant (Non-Wage)	18,000	6,329	5,095
Locally Raised Revenues	13,000	35,244	13,000
Development Revenues	5,000	29,026	0
District Discretionary Development Equalization Grant	5,000	29,026	0
Total Revenue Shares	36,000	70,599	18,095
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	31,000	41,573	18,095
Development Expenditure			
Domestic Development	5,000	29,026	0
External Financing	0	0	0
Total Expenditure	36,000	70,599	18,095

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

Vote:503 Arua District

FY 2020/21

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	31,000	0	0	31,000	0	18,095	0	0	18,095
Total Cost of Output 04	0	31,000	0	0	31,000	0	18,095	0	0	18,095
Total Cost of Class of Output Higher LG Services	0	31,000	0	0	31,000	0	18,095	0	0	18,095
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Output 72	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	5,000	0	5,000	0	0	0	0	0
Total cost of District and Urban Administration	0	31,000	5,000	0	36,000	0	18,095	0	0	18,095
Total cost of Administration	0	31,000	5,000	0	36,000	0	18,095	0	0	18,095

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,000	0	23,000
District Unconditional Grant (Non-Wage)	0	0	8,000
Locally Raised Revenues	15,000	0	15,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,000	0	23,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,000	0	23,000
Development Expenditure			
Domestic Development	0	0	0

Vote:503 Arua District**FY 2020/21**

External Financing	0	0	0
Total Expenditure	15,000	0	23,000

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

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services											
227001 Travel inland		0	8,000	0	0	8,000	0	23,000	0	0	23,000
Total Cost of Output 02		0	8,000	0	0	8,000	0	23,000	0	0	23,000
148103 Budgeting and Planning Services											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03		0	1,000	0	0	1,000	0	0	0	0	0
148105 LG Accounting Services											
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05		0	3,000	0	0	3,000	0	0	0	0	0
148108 Sector Management and Monitoring											
227001 Travel inland		0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 08		0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services		0	15,000	0	0	15,000	0	23,000	0	0	23,000
Total cost of Financial Management and Accountability(LG)		0	15,000	0	0	15,000	0	23,000	0	0	23,000
Total cost of Finance		0	15,000	0	0	15,000	0	23,000	0	0	23,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,584	0	26,110
District Unconditional Grant (Non-Wage)	2,010	0	7,010
Locally Raised Revenues	4,574	0	19,100
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,584	0	26,110

Vote:503 Arua District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,584	0	26,110
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,584	0	26,110

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	26,110	0	0	26,110
227001 Travel inland	0	6,584	0	0	6,584	0	0	0	0	0
Total Cost of Output 01	0	6,584	0	0	6,584	0	26,110	0	0	26,110
Total Cost of Class of Output Higher LG Services	0	6,584	0	0	6,584	0	26,110	0	0	26,110
Total cost of Local Statutory Bodies	0	6,584	0	0	6,584	0	26,110	0	0	26,110
Total cost of Statutory Bodies	0	6,584	0	0	6,584	0	26,110	0	0	26,110

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,500
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	1,000	0	1,000
Development Revenues	37,008	0	58,482
District Discretionary Development Equalization Grant	37,008	0	58,482
Total Revenue Shares	38,508	0	59,982
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0

Vote:503 Arua District**FY 2020/21**

Non Wage	1,500	0	1,500
Development Expenditure			
Domestic Development	37,008	0	58,482
External Financing	0	0	0
Total Expenditure	38,508	0	59,982

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,500	0	0	1,500
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	37,008	0	37,008	0	0	0	0	0
312301 Cultivated Assets	0	0	0	0	0	0	0	58,482	0	58,482
Total Cost of Output 75	0	0	37,008	0	37,008	0	0	58,482	0	58,482
Total Cost of Class of Output Capital Purchases	0	0	37,008	0	37,008	0	0	58,482	0	58,482
Total cost of District Production Services	0	1,500	37,008	0	38,508	0	1,500	58,482	0	59,982
Total cost of Production and Marketing	0	1,500	37,008	0	38,508	0	1,500	58,482	0	59,982

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,500
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	1,500

Vote:503 Arua District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,500	0	1,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	1,000	0	0	1,000
228001 Maintenance - Civil	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 01	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total cost of Health	0	1,000	0	0	1,000	0	1,500	0	0	1,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,500	0	2,500
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	1,500	0	1,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,500	0	2,500

Vote:503 Arua District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,500	0	2,500
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	2,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of Output 02	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total cost of Pre-Primary and Primary Education	0	2,500	0	0	2,500	0	2,500	0	0	2,500
Total cost of Education	0	2,500	0	0	2,500	0	2,500	0	0	2,500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	27,992	0	58,482
District Discretionary Development Equalization Grant	27,992	0	58,482
Total Revenue Shares	28,992	0	59,482
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,000	0	1,000

Vote:503 Arua District

FY 2020/21

<i>Development Expenditure</i>			
Domestic Development	27,992	0	58,482
External Financing	0	0	0
Total Expenditure	28,992	0	59,482

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

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	58,482	0	58,482
Total Cost of Output 04	0	0	0	0	0	0	1,000	58,482	0	59,482
048108 Operation of District Roads Office										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	58,482	0	59,482
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	27,992	0	27,992	0	0	0	0	0
Total Cost of Output 75	0	0	27,992	0	27,992	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	27,992	0	27,992	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,000	27,992	0	28,992	0	1,000	58,482	0	59,482
Total cost of Roads and Engineering	0	1,000	27,992	0	28,992	0	1,000	58,482	0	59,482

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	500	0	500
Development Revenues	0	0	0
N/A			

Vote:503 Arua District**FY 2020/21**

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

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination											
211103 Allowances (Incl. Casuals, Temporary)		0	0	0	0	0	0	500	0	0	500
227001 Travel inland		0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02		0	500	0	0	500	0	500	0	0	500
Total Cost of Class of Output Higher LG Services		0	500	0	0	500	0	500	0	0	500
Total cost of Rural Water Supply and Sanitation		0	500	0	0	500	0	500	0	0	500
Total cost of Water		0	500	0	0	500	0	500	0	0	500

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	2,000
District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	1,500	0	1,500
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	0	2,000

Vote:503 Arua District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,000	0	2,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	2,000

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	1,000	0	0	1,000
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 06	0	500	0	0	500	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 08	0	0	0	0	0	0	500	0	0	500
098309 Monitoring and Evaluation of Environmental Compliance										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 09	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total cost of Natural Resources Management	0	2,000	0	0	2,000	0	1,500	0	0	1,500
Total cost of Natural Resources	0	2,000	0	0	2,000	0	1,500	0	0	1,500

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	4,356	0	4,356

Vote:503 Arua District**FY 2020/21**

District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	3,356	0	3,356
Development Revenues	15,900	0	0
District Discretionary Development Equalization Grant	15,900	0	0
Total Revenue Shares	20,256	0	4,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,356	0	4,356
Development Expenditure			
Domestic Development	15,900	0	0
External Financing	0	0	0
Total Expenditure	20,256	0	4,356

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 07	0	300	0	0	300	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 09	0	600	0	0	600	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 10	0	400	0	0	400	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 14	0	1,000	0	0	1,000	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	15,900	0	15,900	0	0	0	0	0

Vote:503 Arua District**FY 2020/21**

227001 Travel inland	0	1,556	0	0	1,556	0	4,356	0	0	4,356
Total Cost of Output 17	0	1,556	15,900	0	17,456	0	4,356	0	0	4,356
Total Cost of Class of Output Higher LG Services	0	4,356	15,900	0	20,256	0	4,356	0	0	4,356
Total cost of Community Mobilisation and Empowerment	0	4,356	15,900	0	20,256	0	4,356	0	0	4,356
Total cost of Community Based Services	0	4,356	15,900	0	20,256	0	4,356	0	0	4,356

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	2,083
District Unconditional Grant (Non-Wage)	0	0	83
Locally Raised Revenues	2,000	0	2,000
Development Revenues	0	0	14,254
District Discretionary Development Equalization Grant	0	0	14,254
Total Revenue Shares	2,000	0	16,337
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	2,083
Development Expenditure			
Domestic Development	0	0	14,254
External Financing	0	0	0
Total Expenditure	2,000	0	16,337

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138303 Statistical data collection										
221003 Staff Training	0	0	0	0	0	0	2,083	0	0	2,083

Vote:503 Arua District**FY 2020/21**

227001 Travel inland	0	2,000	0	0	2,000	0	0	14,254	0	14,254
Total Cost of Output 03	0	2,000	0	0	2,000	0	2,083	14,254	0	16,337
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	2,083	14,254	0	16,337
Total cost of Local Government Planning Services	0	2,000	0	0	2,000	0	2,083	14,254	0	16,337
Total cost of Planning	0	2,000	0	0	2,000	0	2,083	14,254	0	16,337

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,689	68,993	35,647
District Unconditional Grant (Non-Wage)	10,647	6,912	10,647
Locally Raised Revenues	30,042	62,081	25,000
Development Revenues	4,672	31,874	0
District Discretionary Development Equalization Grant	4,672	31,874	0
Total Revenue Shares	45,361	100,867	35,647
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,689	68,993	35,647
Development Expenditure			
Domestic Development	4,672	31,874	0
External Financing	0	0	0
Total Expenditure	45,361	100,867	35,647

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138104 Supervision of Sub County programme implementation

221002 Workshops and Seminars	0	30,042	0	0	30,042	0	0	0	0	0
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Vote:503 Arua District**FY 2020/21**

227001 Travel inland	0	10,647	0	0	10,647	0	35,647	0	0	35,647
Total Cost of Output 04	0	40,689	0	0	40,689	0	35,647	0	0	35,647
Total Cost of Class of Output Higher LG Services	0	40,689	0	0	40,689	0	35,647	0	0	35,647
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,672	0	4,672	0	0	0	0	0
Total Cost of Output 72	0	0	4,672	0	4,672	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	4,672	0	4,672	0	0	0	0	0
Total cost of District and Urban Administration	0	40,689	4,672	0	45,361	0	35,647	0	0	35,647
Total cost of Administration	0	40,689	4,672	0	45,361	0	35,647	0	0	35,647

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	5,000
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	3,000	0	3,000
Development Revenues	3,114	0	0
District Discretionary Development Equalization Grant	3,114	0	0
Total Revenue Shares	8,114	0	5,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	5,000
Development Expenditure			
Domestic Development	3,114	0	0
External Financing	0	0	0
Total Expenditure	8,114	0	5,000

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

Vote:503 Arua District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 02	0	2,000	0	0	2,000	0	5,000	0	0	5,000
148103 Budgeting and Planning Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,000	0	0	5,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281503 Engineering and Design Studies & Plans for capital works	0	0	3,114	0	3,114	0	0	0	0	0
Total Cost of Output 72	0	0	3,114	0	3,114	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,114	0	3,114	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,000	3,114	0	8,114	0	5,000	0	0	5,000
Total cost of Finance	0	5,000	3,114	0	8,114	0	5,000	0	0	5,000

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,000	0	25,000
District Unconditional Grant (Non-Wage)	10,000	0	10,000
Locally Raised Revenues	15,000	0	15,000

Vote:503 Arua District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	25,000	0	25,000
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	25,000	0	25,000
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,000	0	25,000

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	25,000	0	0	25,000
227001 Travel inland	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of Output 01	0	25,000	0	0	25,000	0	25,000	0	0	25,000
Total Cost of Class of Output Higher LG Services	0	25,000	0	0	25,000	0	25,000	0	0	25,000
Total cost of Local Statutory Bodies	0	25,000	0	0	25,000	0	25,000	0	0	25,000
Total cost of Statutory Bodies	0	25,000	0	0	25,000	0	25,000	0	0	25,000

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	8,000	0	8,000
District Unconditional Grant (Non-Wage)	1,000	0	1,000
Locally Raised Revenues	7,000	0	7,000
<i>Development Revenues</i>	0	0	64,221
District Discretionary Development Equalization Grant	0	0	64,221
Total Revenue Shares	8,000	0	72,221

Vote:503 Arua District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	8,000	0	8,000
<i>Development Expenditure</i>			
Domestic Development	0	0	64,221
External Financing	0	0	0
Total Expenditure	8,000	0	72,221

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

0182 District Production Services

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation											
227001 Travel inland		0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total Cost of Output 05		0	1,000	0	0	1,000	0	1,000	0	0	1,000
018211 Livestock Health and Marketing											
227001 Travel inland		0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of Output 11		0	7,000	0	0	7,000	0	7,000	0	0	7,000
Total Cost of Class of Output Higher LG Services		0	8,000	0	0	8,000	0	8,000	0	0	8,000
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital											
312301 Cultivated Assets		0	0	0	0	0	0	0	64,221	0	64,221
Total Cost of Output 75		0	0	0	0	0	0	0	64,221	0	64,221
Total Cost of Class of Output Capital Purchases		0	0	0	0	0	0	0	64,221	0	64,221
Total cost of District Production Services		0	8,000	0	0	8,000	0	8,000	64,221	0	72,221
Total cost of Production and Marketing		0	8,000	0	0	8,000	0	8,000	64,221	0	72,221

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	10,800	0	10,800

Vote:503 Arua District

FY 2020/21

District Unconditional Grant (Non-Wage)	500	0	500
Locally Raised Revenues	10,300	0	10,300
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,800	0	10,800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,800	0	10,800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,800	0	10,800

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	2,800	0	0	2,800	0	10,300	0	0	10,300
228001 Maintenance - Civil	0	0	0	0	0	0	500	0	0	500
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 01	0	8,800	0	0	8,800	0	10,800	0	0	10,800
Total Cost of Class of Output Higher LG Services	0	8,800	0	0	8,800	0	10,800	0	0	10,800
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088156 Hand Washing Facility Installation(LLS.)										
242003 Other	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 56	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Primary Healthcare	0	10,800	0	0	10,800	0	10,800	0	0	10,800
Total cost of Health	0	10,800	0	0	10,800	0	10,800	0	0	10,800

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Vote:503 Arua District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	0	6,000
District Unconditional Grant (Non-Wage)	2,000	0	2,000
Locally Raised Revenues	4,000	0	4,000
Development Revenues	41,837	0	0
District Discretionary Development Equalization Grant	41,837	0	0
Total Revenue Shares	47,837	0	6,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	0	6,000
Development Expenditure			
Domestic Development	41,837	0	0
External Financing	0	0	0
Total Expenditure	47,837	0	6,000

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of Output 02	0	6,000	0	0	6,000	0	6,000	0	0	6,000
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	6,000	0	0	6,000
03 Capital Purchases										
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	41,837	0	41,837	0	0	0	0	0
Total Cost of Output 80	0	0	41,837	0	41,837	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	41,837	0	41,837	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	6,000	41,837	0	47,837	0	6,000	0	0	6,000
Total cost of Education	0	6,000	41,837	0	47,837	0	6,000	0	0	6,000

Vote:503 Arua District**FY 2020/21****Workplan : Roads and Engineering****(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	64,221
District Discretionary Development Equalization Grant	0	0	64,221
Total Revenue Shares	2,000	0	64,221
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	64,221
External Financing	0	0	0
Total Expenditure	2,000	0	64,221

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	64,221	0	64,221
Total Cost of Output 04	0	0	0	0	0	0	0	64,221	0	64,221
048108 Operation of District Roads Office										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	64,221	0	64,221
Total cost of District, Urban and Community Access Roads	0	2,000	0	0	2,000	0	0	64,221	0	64,221
Total cost of Roads and Engineering	0	2,000	0	0	2,000	0	0	64,221	0	64,221

Workplan : Water

Vote:503 Arua District

FY 2020/21

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	1,000
Locally Raised Revenues	1,000	0	1,000
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	1,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	1,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	1,000

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 02	0	0	0	0	0	0	1,000	0	0	1,000
098106 Sector Capacity Development										
221002 Workshops and Seminars	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 06	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Rural Water Supply and Sanitation	0	1,000	0	0	1,000	0	1,000	0	0	1,000
Total cost of Water	0	1,000	0	0	1,000	0	1,000	0	0	1,000

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Vote:503 Arua District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	800
Locally Raised Revenues	800	0	800
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	800
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	800
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	800

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 03	0	800	0	0	800	0	0	0	0	0
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	800	0	0	800
Total Cost of Output 05	0	0	0	0	0	0	800	0	0	800
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	800	0	0	800
Total cost of Natural Resources Management	0	800	0	0	800	0	800	0	0	800
Total cost of Natural Resources	0	800	0	0	800	0	800	0	0	800

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Vote:503 Arua District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,500	0	6,500
District Unconditional Grant (Non-Wage)	1,500	0	1,500
Locally Raised Revenues	5,000	0	5,000
Development Revenues	46,000	0	0
District Discretionary Development Equalization Grant	46,000	0	0
Total Revenue Shares	52,500	0	6,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,500	0	6,500
Development Expenditure			
Domestic Development	46,000	0	0
External Financing	0	0	0
Total Expenditure	52,500	0	6,500

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221003 Staff Training	0	0	0	0	0	0	1,500	0	0	1,500
224006 Agricultural Supplies	0	0	46,000	0	46,000	0	0	0	0	0
227001 Travel inland	0	6,500	0	0	6,500	0	5,000	0	0	5,000
Total Cost of Output 17	0	6,500	46,000	0	52,500	0	6,500	0	0	6,500
Total Cost of Class of Output Higher LG Services	0	6,500	46,000	0	52,500	0	6,500	0	0	6,500
Total cost of Community Mobilisation and Empowerment	0	6,500	46,000	0	52,500	0	6,500	0	0	6,500
Total cost of Community Based Services	0	6,500	46,000	0	52,500	0	6,500	0	0	6,500

SubCounty/Town Council/Division: Vurra

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Vote:503 Arua District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,000	0	12,113
District Unconditional Grant (Non-Wage)	2,520	0	2,633
Locally Raised Revenues	9,480	0	9,480
Development Revenues	0	0	14,662
District Discretionary Development Equalization Grant	0	0	14,662
Total Revenue Shares	12,000	0	26,775
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,000	0	12,113
Development Expenditure			
Domestic Development	0	0	14,662
External Financing	0	0	0
Total Expenditure	12,000	0	26,775

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221011 Printing, Stationery, Photocopying and Binding	0	2,520	0	0	2,520	0	0	0	0	0
227001 Travel inland	0	9,480	0	0	9,480	0	12,113	0	0	12,113
Total Cost of Output 03	0	12,000	0	0	12,000	0	12,113	0	0	12,113
138308 Operational Planning										
227001 Travel inland	0	0	0	0	0	0	0	14,662	0	14,662
Total Cost of Output 08	0	0	0	0	0	0	0	14,662	0	14,662
Total Cost of Class of Output Higher LG Services	0	12,000	0	0	12,000	0	12,113	14,662	0	26,775
Total cost of Local Government Planning Services	0	12,000	0	0	12,000	0	12,113	14,662	0	26,775
Total cost of Planning	0	12,000	0	0	12,000	0	12,113	14,662	0	26,775

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

Vote:503 Arua District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,120	81,289	10,350
District Unconditional Grant (Non-Wage)	10,350	7,026	10,350
Locally Raised Revenues	38,770	74,262	0
Development Revenues	1,946	32,434	0
District Discretionary Development Equalization Grant	1,946	32,434	0
Total Revenue Shares	51,066	113,723	10,350
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,120	81,289	10,350
Development Expenditure			
Domestic Development	1,946	32,434	0
External Financing	0	0	0
Total Expenditure	51,066	113,723	10,350

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	38,770	0	0	38,770	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	10,350	0	0	10,350
227001 Travel inland	0	10,350	0	0	10,350	0	0	0	0	0
Total Cost of Output 04	0	49,120	0	0	49,120	0	10,350	0	0	10,350
Total Cost of Class of Output Higher LG Services	0	49,120	0	0	49,120	0	10,350	0	0	10,350

Vote:503 Arua District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	1,946	0	1,946	0	0	0	0	0
Total Cost of Output 72	0	0	1,946	0	1,946	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	1,946	0	1,946	0	0	0	0	0
Total cost of District and Urban Administration	0	49,120	1,946	0	51,066	0	10,350	0	0	10,350
Total cost of Administration	0	49,120	1,946	0	51,066	0	10,350	0	0	10,350

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,200	0	19,200
District Unconditional Grant (Non-Wage)	4,032	0	4,032
Locally Raised Revenues	15,168	0	15,168
Development Revenues	2,767	0	0
District Discretionary Development Equalization Grant	2,767	0	0
Total Revenue Shares	21,967	0	19,200
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,200	0	19,200
Development Expenditure			
Domestic Development	2,767	0	0
External Financing	0	0	0
Total Expenditure	21,967	0	19,200

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

Vote:503 Arua District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	9,200	0	0	9,200	0	19,200	0	0	19,200
Total Cost of Output 02	0	9,200	0	0	9,200	0	19,200	0	0	19,200
148103 Budgeting and Planning Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	4,000	0	0	4,000	0	0	0	0	0
148105 LG Accounting Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,200	0	0	19,200	0	19,200	0	0	19,200
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	2,767	0	2,767	0	0	0	0	0
Total Cost of Output 72	0	0	2,767	0	2,767	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	2,767	0	2,767	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	19,200	2,767	0	21,967	0	19,200	0	0	19,200
Total cost of Finance	0	19,200	2,767	0	21,967	0	19,200	0	0	19,200

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,678	0	29,678
District Unconditional Grant (Non-Wage)	5,993	0	5,993
Locally Raised Revenues	13,685	0	23,685
Development Revenues	0	0	0
N/A			

Vote:503 Arua District**FY 2020/21**

Total Revenue Shares	19,678	0	29,678
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	19,678	0	29,678
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,678	0	29,678

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	29,678	0	0	29,678
227001 Travel inland	0	19,678	0	0	19,678	0	0	0	0	0
Total Cost of Output 01	0	19,678	0	0	19,678	0	29,678	0	0	29,678
Total Cost of Class of Output Higher LG Services	0	19,678	0	0	19,678	0	29,678	0	0	29,678
Total cost of Local Statutory Bodies	0	19,678	0	0	19,678	0	29,678	0	0	29,678
Total cost of Statutory Bodies	0	19,678	0	0	19,678	0	29,678	0	0	29,678

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	4,000
District Unconditional Grant (Non-Wage)	840	0	840
Locally Raised Revenues	3,160	0	3,160
Development Revenues	6,426	0	65,349
District Discretionary Development Equalization Grant	6,426	0	65,349
Total Revenue Shares	10,426	0	69,349

Vote:503 Arua District**FY 2020/21**

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	4,000	0	4,000
<i>Development Expenditure</i>			
Domestic Development	6,426	0	65,349
External Financing	0	0	0
Total Expenditure	10,426	0	69,349

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0182 District Production Services**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018204 Fisheries regulation										
227001 Travel inland	0	840	0	0	840	0	0	0	0	0
Total Cost of Output 04	0	840	0	0	840	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	3,160	0	0	3,160	0	4,000	0	0	4,000
Total Cost of Output 05	0	3,160	0	0	3,160	0	4,000	0	0	4,000
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	4,000	0	0	4,000
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	65,349	0	65,349
Total Cost of Output 75	0	0	0	0	0	0	0	65,349	0	65,349
018283 Livestock market construction										
312104 Other Structures	0	0	6,426	0	6,426	0	0	0	0	0
Total Cost of Output 83	0	0	6,426	0	6,426	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	6,426	0	6,426	0	0	65,349	0	65,349
Total cost of District Production Services	0	4,000	6,426	0	10,426	0	4,000	65,349	0	69,349
Total cost of Production and Marketing	0	4,000	6,426	0	10,426	0	4,000	65,349	0	69,349

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

Vote:503 Arua District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,500
District Unconditional Grant (Non-Wage)	315	0	315
Locally Raised Revenues	1,185	0	1,185
Development Revenues	8,000	0	0
District Discretionary Development Equalization Grant	8,000	0	0
Total Revenue Shares	9,500	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,500
Development Expenditure			
Domestic Development	8,000	0	0
External Financing	0	0	0
Total Expenditure	9,500	0	1,500

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
221002 Workshops and Seminars	0	500	0	0	500	0	1,185	0	0	1,185
227001 Travel inland	0	500	0	0	500	0	315	0	0	315
Total Cost of Output 01	0	1,000	0	0	1,000	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	1,500	0	0	1,500
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088180 Health Centre Construction and Rehabilitation										
312104 Other Structures	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Output 80	0	0	8,000	0	8,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,000	0	8,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,000	8,000	0	9,000	0	1,500	0	0	1,500
Total cost of Health	0	1,000	8,000	0	9,000	0	1,500	0	0	1,500

Vote:503 Arua District

FY 2020/21

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,468	0	8,468
District Unconditional Grant (Non-Wage)	1,771	0	1,771
Locally Raised Revenues	6,697	0	6,697
Development Revenues	30,400	0	0
District Discretionary Development Equalization Grant	30,400	0	0
Total Revenue Shares	38,868	0	8,468
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,468	0	8,468
Development Expenditure			
Domestic Development	30,400	0	0
External Financing	0	0	0
Total Expenditure	38,868	0	8,468

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	8,468	0	0	8,468	0	8,468	0	0	8,468
Total Cost of Output 02	0	8,468	0	0	8,468	0	8,468	0	0	8,468
Total Cost of Class of Output Higher LG Services	0	8,468	0	0	8,468	0	8,468	0	0	8,468
03 Capital Purchases										
078175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	5,527	0	5,527	0	0	0	0	0
Total Cost of Output 75	0	0	5,527	0	5,527	0	0	0	0	0

Vote:503 Arua District**FY 2020/21****078181 Latrine construction and rehabilitation**

312101 Non-Residential Buildings	0	0	18,000	0	18,000	0	0	0	0	0
Total Cost of Output 81	0	0	18,000	0	18,000	0	0	0	0	0

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	6,873	0	6,873	0	0	0	0	0
Total Cost of Output 83	0	0	6,873	0	6,873	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	30,400	0	30,400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	8,468	30,400	0	38,868	0	8,468	0	0	8,468
Total cost of Education	0	8,468	30,400	0	38,868	0	8,468	0	0	8,468

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	26,000	0	65,349
District Discretionary Development Equalization Grant	26,000	0	65,349
Total Revenue Shares	26,000	0	65,349
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	26,000	0	65,349
External Financing	0	0	0
Total Expenditure	26,000	0	65,349

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

Vote:503 Arua District**FY 2020/21****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	26,000	0	26,000	0	0	65,349	0	65,349
Total Cost of Output 75	0	0	26,000	0	26,000	0	0	65,349	0	65,349
Total Cost of Class of Output Capital Purchases	0	0	26,000	0	26,000	0	0	65,349	0	65,349
Total cost of District, Urban and Community Access Roads	0	0	26,000	0	26,000	0	0	65,349	0	65,349
Total cost of Roads and Engineering	0	0	26,000	0	26,000	0	0	65,349	0	65,349

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	1,500
District Unconditional Grant (Non-Wage)	315	0	315
Locally Raised Revenues	1,185	0	1,185
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	1,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	1,500
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	1,500

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

Vote:503 Arua District

FY 2020/21

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total cost of Rural Water Supply and Sanitation	0	1,500	0	0	1,500	0	1,500	0	0	1,500
Total cost of Water	0	1,500	0	0	1,500	0	1,500	0	0	1,500

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,180	0	1,180
District Unconditional Grant (Non-Wage)	210	0	210
Locally Raised Revenues	970	0	970
Development Revenues	6,763	0	0
District Discretionary Development Equalization Grant	6,763	0	0
Total Revenue Shares	7,943	0	1,180
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,180	0	1,180
Development Expenditure			
Domestic Development	6,763	0	0
External Financing	0	0	0
Total Expenditure	7,943	0	1,180

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

Vote:503 Arua District**FY 2020/21****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,180	0	0	1,180
224006 Agricultural Supplies	0	0	6,763	0	6,763	0	0	0	0	0
Total Cost of Output 03	0	0	6,763	0	6,763	0	1,180	0	0	1,180
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	210	0	0	210	0	0	0	0	0
227001 Travel inland	0	970	0	0	970	0	0	0	0	0
Total Cost of Output 09	0	1,180	0	0	1,180	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,180	6,763	0	7,943	0	1,180	0	0	1,180
Total cost of Natural Resources Management	0	1,180	6,763	0	7,943	0	1,180	0	0	1,180
Total cost of Natural Resources	0	1,180	6,763	0	7,943	0	1,180	0	0	1,180

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,396	0	8,396
District Unconditional Grant (Non-Wage)	1,760	0	1,760
Locally Raised Revenues	6,636	0	6,636
Development Revenues	15,000	0	0
District Discretionary Development Equalization Grant	15,000	0	0
Total Revenue Shares	23,396	0	8,396
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,396	0	8,396
Development Expenditure			
Domestic Development	15,000	0	0
External Financing	0	0	0
Total Expenditure	23,396	0	8,396

Vote:503 Arua District

FY 2020/21

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108107 Gender Mainstreaming										
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 07	0	500	0	0	500	0	0	0	0	0
108108 Children and Youth Services										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
108109 Support to Youth Councils										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 09	0	900	0	0	900	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 10	0	1,100	0	0	1,100	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	900	0	0	900	0	0	0	0	0
Total Cost of Output 14	0	900	0	0	900	0	0	0	0	0
108115 Sector Capacity Development										
227001 Travel inland	0	596	0	0	596	0	0	0	0	0
Total Cost of Output 15	0	596	0	0	596	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	15,000	0	15,000	0	0	0	0	0
227001 Travel inland	0	3,400	0	0	3,400	0	8,396	0	0	8,396
Total Cost of Output 17	0	3,400	15,000	0	18,400	0	8,396	0	0	8,396
Total Cost of Class of Output Higher LG Services	0	8,396	15,000	0	23,396	0	8,396	0	0	8,396
Total cost of Community Mobilisation and Empowerment	0	8,396	15,000	0	23,396	0	8,396	0	0	8,396
Total cost of Community Based Services	0	8,396	15,000	0	23,396	0	8,396	0	0	8,396

SubCounty/Town Council/Division: Pajulu

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
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Vote:503 Arua District

FY 2020/21

A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	0	2,200
District Unconditional Grant (Non-Wage)	301	0	301
Locally Raised Revenues	1,899	0	1,899
Development Revenues	2,000	0	18,553
District Discretionary Development Equalization Grant	2,000	0	18,553
Total Revenue Shares	4,200	0	20,753
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	0	2,200
Development Expenditure			
Domestic Development	2,000	0	18,553
External Financing	0	0	0
Total Expenditure	4,200	0	20,753

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221003 Staff Training	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	2,200	0	0	2,200
Total Cost of Output 03	0	2,200	0	0	2,200	0	2,200	0	0	2,200
138309 Monitoring and Evaluation of Sector plans										
221003 Staff Training	0	0	2,000	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	0	18,553	0	18,553
Total Cost of Output 09	0	0	2,000	0	2,000	0	0	18,553	0	18,553
Total Cost of Class of Output Higher LG Services	0	2,200	2,000	0	4,200	0	2,200	18,553	0	20,753
Total cost of Local Government Planning Services	0	2,200	2,000	0	4,200	0	2,200	18,553	0	20,753
Total cost of Planning	0	2,200	2,000	0	4,200	0	2,200	18,553	0	20,753

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Vote:503 Arua District**FY 2020/21**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,050	43,259	46,515
District Unconditional Grant (Non-Wage)	18,407	8,870	18,475
Locally Raised Revenues	15,643	34,389	28,040
Development Revenues	10,971	41,437	0
District Discretionary Development Equalization Grant	10,971	41,437	0
Total Revenue Shares	45,021	84,696	46,515
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,050	43,259	46,515
Development Expenditure			
Domestic Development	10,971	41,437	0
External Financing	0	0	0
Total Expenditure	45,021	84,696	46,515

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	18,407	0	0	18,407	0	0	0	0	0
227001 Travel inland	0	15,643	0	0	15,643	0	46,515	0	0	46,515
Total Cost of Output 04	0	34,050	0	0	34,050	0	46,515	0	0	46,515
Total Cost of Class of Output Higher LG Services	0	34,050	0	0	34,050	0	46,515	0	0	46,515

Vote:503 Arua District**FY 2020/21**

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	10,971	0	10,971	0	0	0	0	0
Total Cost of Output 72	0	0	10,971	0	10,971	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,971	0	10,971	0	0	0	0	0
Total cost of District and Urban Administration	0	34,050	10,971	0	45,021	0	46,515	0	0	46,515
Total cost of Administration	0	34,050	10,971	0	45,021	0	46,515	0	0	46,515

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,560	0	11,560
District Unconditional Grant (Non-Wage)	6,000	0	6,000
Locally Raised Revenues	5,560	0	5,560
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,560	0	11,560
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,560	0	11,560
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,560	0	11,560

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

Vote:503 Arua District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	5,000	0	0	5,000	0	11,560	0	0	11,560
Total Cost of Output 02	0	5,000	0	0	5,000	0	11,560	0	0	11,560
148103 Budgeting and Planning Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	4,000	0	0	4,000	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	560	0	0	560	0	0	0	0	0
Total Cost of Output 05	0	560	0	0	560	0	0	0	0	0
148108 Sector Management and Monitoring										
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,560	0	0	11,560	0	11,560	0	0	11,560
Total cost of Financial Management and Accountability(LG)	0	11,560	0	0	11,560	0	11,560	0	0	11,560
Total cost of Finance	0	11,560	0	0	11,560	0	11,560	0	0	11,560

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,871	0	24,871
District Unconditional Grant (Non-Wage)	5,771	0	5,771
Locally Raised Revenues	19,100	0	19,100
Development Revenues	4,049	0	0
District Discretionary Development Equalization Grant	4,049	0	0
Total Revenue Shares	28,920	0	24,871
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,871	0	24,871

Vote:503 Arua District

FY 2020/21

Development Expenditure			
Domestic Development	4,049	0	0
External Financing	0	0	0
Total Expenditure	28,920	0	24,871

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221003 Staff Training	0	0	0	0	0	0	24,871	0	0	24,871
227001 Travel inland	0	19,100	4,049	0	23,149	0	0	0	0	0
Total Cost of Output 01	0	19,100	4,049	0	23,149	0	24,871	0	0	24,871
138202 LG Procurement Management Services										
227001 Travel inland	0	5,771	0	0	5,771	0	0	0	0	0
Total Cost of Output 02	0	5,771	0	0	5,771	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,871	4,049	0	28,920	0	24,871	0	0	24,871
Total cost of Local Statutory Bodies	0	24,871	4,049	0	28,920	0	24,871	0	0	24,871
Total cost of Statutory Bodies	0	24,871	4,049	0	28,920	0	24,871	0	0	24,871

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,800	0	9,800
District Unconditional Grant (Non-Wage)	2,200	0	2,200
Locally Raised Revenues	7,600	0	7,600
Development Revenues	0	0	83,488
District Discretionary Development Equalization Grant	0	0	83,488
Total Revenue Shares	9,800	0	93,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,800	0	9,800

Vote:503 Arua District

FY 2020/21

Development Expenditure			
Domestic Development	0	0	83,488
External Financing	0	0	0
Total Expenditure	9,800	0	93,288

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018204 Fisheries regulation										
227001 Travel inland	0	0	0	0	0	0	7,600	0	0	7,600
Total Cost of Output 04	0	0	0	0	0	0	7,600	0	0	7,600
018205 Crop disease control and regulation										
227001 Travel inland	0	7,600	0	0	7,600	0	2,200	0	0	2,200
Total Cost of Output 05	0	7,600	0	0	7,600	0	2,200	0	0	2,200
018211 Livestock Health and Marketing										
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 11	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,800	0	0	9,800	0	9,800	0	0	9,800
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	0	0	0	0	0	83,488	0	83,488
Total Cost of Output 75	0	0	0	0	0	0	0	83,488	0	83,488
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	83,488	0	83,488
Total cost of District Production Services	0	9,800	0	0	9,800	0	9,800	83,488	0	93,288
Total cost of Production and Marketing	0	9,800	0	0	9,800	0	9,800	83,488	0	93,288

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	1,800
District Unconditional Grant (Non-Wage)	200	0	200
Locally Raised Revenues	1,600	0	1,600

Vote:503 Arua District

FY 2020/21

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	1,800	0	1,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	0	1,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	0	1,800

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	400	0	0	400	0	0	0	0	0
221003 Staff Training	0	600	0	0	600	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	200	0	0	200
227001 Travel inland	0	200	0	0	200	0	1,600	0	0	1,600
Total Cost of Output 01	0	1,200	0	0	1,200	0	1,800	0	0	1,800
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	1,800	0	0	1,800
Total cost of Primary Healthcare	0	1,200	0	0	1,200	0	1,800	0	0	1,800
Total cost of Health	0	1,200	0	0	1,200	0	1,800	0	0	1,800

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	3,900	0	3,900
District Unconditional Grant (Non-Wage)	300	0	300
Locally Raised Revenues	3,600	0	3,600
<i>Development Revenues</i>	940	0	0

Vote:503 Arua District**FY 2020/21**

District Discretionary Development Equalization Grant	940	0	0
Total Revenue Shares	4,840	0	3,900
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	3,900	0	3,900
<i>Development Expenditure</i>			
Domestic Development	940	0	0
External Financing	0	0	0
Total Expenditure	4,840	0	3,900

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	3,900	940	0	4,840	0	3,900	0	0	3,900
Total Cost of Output 02	0	3,900	940	0	4,840	0	3,900	0	0	3,900
Total Cost of Class of Output Higher LG Services	0	3,900	940	0	4,840	0	3,900	0	0	3,900
Total cost of Pre-Primary and Primary Education	0	3,900	940	0	4,840	0	3,900	0	0	3,900
Total cost of Education	0	3,900	940	0	4,840	0	3,900	0	0	3,900

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	104,852	0	83,260
District Discretionary Development Equalization Grant	104,852	0	83,260
Total Revenue Shares	104,852	0	83,260

Vote:503 Arua District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	104,852	0	83,260
External Financing	0	0	0
Total Expenditure	104,852	0	83,260

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

0481 District, Urban and Community Access Roads

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance											
227004 Fuel, Lubricants and Oils		0	0	0	0	0	0	0	83,260	0	83,260
Total Cost of Output 04		0	0	0	0	0	0	0	83,260	0	83,260
Total Cost of Class of Output Higher LG Services		0	0	0	0	0	0	0	83,260	0	83,260
03 Capital Purchases		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital											
312103 Roads and Bridges		0	0	104,852	0	104,852	0	0	0	0	0
Total Cost of Output 75		0	0	104,852	0	104,852	0	0	0	0	0
Total Cost of Class of Output Capital Purchases		0	0	104,852	0	104,852	0	0	0	0	0
Total cost of District, Urban and Community Access Roads		0	0	104,852	0	104,852	0	0	83,260	0	83,260
Total cost of Roads and Engineering		0	0	104,852	0	104,852	0	0	83,260	0	83,260

Workplan : Water

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	0	0	0
N/A			
<i>Development Revenues</i>	1,500	0	0

Vote:503 Arua District**FY 2020/21**

District Discretionary Development Equalization Grant	1,500	0	0
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	0
<i>Development Expenditure</i>			
Domestic Development	1,500	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

(ii) Details of Expenditures by SubProgramme, Output Class, Output and Item**0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	0	1,000	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	0	1,000	0	1,000	0	0	0	0	0
098105 Promotion of Sanitation and Hygiene										
221002 Workshops and Seminars	0	0	500	0	500	0	0	0	0	0
Total Cost of Output 05	0	0	500	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	1,500	0	1,500	0	0	0	0	0
Total cost of Water	0	0	1,500	0	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,800	0	1,800
District Unconditional Grant (Non-Wage)	800	0	800
Locally Raised Revenues	1,000	0	1,000
<i>Development Revenues</i>	0	0	0

Vote:503 Arua District**FY 2020/21**

N/A			
Total Revenue Shares	1,800	0	1,800
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,800	0	1,800
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	0	1,800

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,800	0	0	1,800
224006 Agricultural Supplies	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	1,800	0	0	1,800
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 08	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	1,800	0	0	1,800
Total cost of Natural Resources Management	0	1,800	0	0	1,800	0	1,800	0	0	1,800
Total cost of Natural Resources	0	1,800	0	0	1,800	0	1,800	0	0	1,800

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,150	0	9,150
District Unconditional Grant (Non-Wage)	1,500	0	1,500
Locally Raised Revenues	7,650	0	7,650
Development Revenues	0	0	0

Vote:503 Arua District

FY 2020/21

N/A			
Total Revenue Shares	9,150	0	9,150
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	9,150	0	9,150
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,150	0	9,150

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

1081 Community Mobilisation and Empowerment

Ushs Thousands		Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108105 Adult Learning											
227001 Travel inland		0	500	0	0	500	0	0	0	0	0
Total Cost of Output 05		0	500	0	0	500	0	0	0	0	0
108107 Gender Mainstreaming											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 07		0	1,000	0	0	1,000	0	0	0	0	0
108108 Children and Youth Services											
227001 Travel inland		0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08		0	1,000	0	0	1,000	0	0	0	0	0
108109 Support to Youth Councils											
227001 Travel inland		0	500	0	0	500	0	0	0	0	0
Total Cost of Output 09		0	500	0	0	500	0	0	0	0	0
108110 Support to Disabled and the Elderly											
227001 Travel inland		0	1,100	0	0	1,100	0	0	0	0	0
Total Cost of Output 10		0	1,100	0	0	1,100	0	0	0	0	0
108114 Representation on Women's Councils											
227001 Travel inland		0	500	0	0	500	0	0	0	0	0
Total Cost of Output 14		0	500	0	0	500	0	0	0	0	0
108115 Sector Capacity Development											
227001 Travel inland		0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 15		0	2,000	0	0	2,000	0	0	0	0	0

Vote:503 Arua District**FY 2020/21****108117 Operation of the Community Based Services Department**

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	2,550	0	0	2,550	0	7,650	0	0	7,650
Total Cost of Output 17	0	2,550	0	0	2,550	0	9,150	0	0	9,150
Total Cost of Class of Output Higher LG Services	0	9,150	0	0	9,150	0	9,150	0	0	9,150
Total cost of Community Mobilisation and Empowerment	0	9,150	0	0	9,150	0	9,150	0	0	9,150
Total cost of Community Based Services	0	9,150	0	0	9,150	0	9,150	0	0	9,150

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	0	0	10,011
District Discretionary Development Equalization Grant	0	0	10,011
Total Revenue Shares	0	0	10,011
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	0	0	10,011
External Financing	0	0	0
Total Expenditure	0	0	10,011

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

Vote:503 Arua District

FY 2020/21

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	0	0	0	0	0	10,011	0	10,011
Total Cost of Output 09	0	0	0	0	0	0	0	10,011	0	10,011
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	0	10,011	0	10,011
Total cost of Local Government Planning Services	0	0	0	0	0	0	0	10,011	0	10,011
Total cost of Planning	0	0	0	0	0	0	0	10,011	0	10,011

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,552	28,243	42,019
District Unconditional Grant (Non-Wage)	8,505	4,985	12,972
Locally Raised Revenues	29,047	23,257	29,047
Development Revenues	0	22,464	0
N/A			
Total Revenue Shares	37,552	50,707	42,019
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	37,552	28,243	42,019
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	37,552	28,243	42,019

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

Vote:503 Arua District**FY 2020/21****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221011 Printing, Stationery, Photocopying and Binding	0	8,505	0	0	8,505	0	0	0	0	0
227001 Travel inland	0	29,047	0	0	29,047	0	42,019	0	0	42,019
Total Cost of Output 04	0	37,552	0	0	37,552	0	42,019	0	0	42,019
Total Cost of Class of Output Higher LG Services	0	37,552	0	0	37,552	0	42,019	0	0	42,019
Total cost of District and Urban Administration	0	37,552	0	0	37,552	0	42,019	0	0	42,019
Total cost of Administration	0	37,552	0	0	37,552	0	42,019	0	0	42,019

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,785	0	12,353
District Unconditional Grant (Non-Wage)	3,432	0	0
Locally Raised Revenues	12,353	0	12,353
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,785	0	12,353
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,785	0	12,353
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,785	0	12,353

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

Vote:503 Arua District

FY 2020/21

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	7,000	0	0	7,000	0	12,353	0	0	12,353
Total Cost of Output 02	0	7,000	0	0	7,000	0	12,353	0	0	12,353
148103 Budgeting and Planning Services										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 03	0	4,000	0	0	4,000	0	0	0	0	0
148105 LG Accounting Services										
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 05	0	3,000	0	0	3,000	0	0	0	0	0
148108 Sector Management and Monitoring										
227001 Travel inland	0	1,785	0	0	1,785	0	0	0	0	0
Total Cost of Output 08	0	1,785	0	0	1,785	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,785	0	0	15,785	0	12,353	0	0	12,353
Total cost of Financial Management and Accountability(LG)	0	15,785	0	0	15,785	0	12,353	0	0	12,353
Total cost of Finance	0	15,785	0	0	15,785	0	12,353	0	0	12,353

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,500	0	21,500
District Unconditional Grant (Non-Wage)	4,028	0	4,028
Locally Raised Revenues	17,472	0	17,472
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,500	0	21,500
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,500	0	21,500

Vote:503 Arua District**FY 2020/21**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,500	0	21,500

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	21,500	0	0	21,500
227001 Travel inland	0	17,472	0	0	17,472	0	0	0	0	0
Total Cost of Output 01	0	17,472	0	0	17,472	0	21,500	0	0	21,500
138202 LG Procurement Management Services										
227001 Travel inland	0	4,028	0	0	4,028	0	0	0	0	0
Total Cost of Output 02	0	4,028	0	0	4,028	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,500	0	0	21,500	0	21,500	0	0	21,500
Total cost of Local Statutory Bodies	0	21,500	0	0	21,500	0	21,500	0	0	21,500
Total cost of Statutory Bodies	0	21,500	0	0	21,500	0	21,500	0	0	21,500

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	5,000
District Unconditional Grant (Non-Wage)	937	0	937
Locally Raised Revenues	4,063	0	4,063
Development Revenues	15,000	0	45,262
District Discretionary Development Equalization Grant	15,000	0	45,262
Total Revenue Shares	20,000	0	50,262
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	5,000

Vote:503 Arua District

FY 2020/21

Development Expenditure			
Domestic Development	15,000	0	45,262
External Financing	0	0	0
Total Expenditure	20,000	0	50,262

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

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	937	0	0	937	0	0	0	0	0
Total Cost of Output 03	0	937	0	0	937	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	4,063	0	0	4,063	0	4,063	0	0	4,063
Total Cost of Output 05	0	4,063	0	0	4,063	0	4,063	0	0	4,063
018211 Livestock Health and Marketing										
227001 Travel inland	0	0	0	0	0	0	937	0	0	937
Total Cost of Output 11	0	0	0	0	0	0	937	0	0	937
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	5,000	0	0	5,000
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	15,000	0	15,000	0	0	45,262	0	45,262
Total Cost of Output 75	0	0	15,000	0	15,000	0	0	45,262	0	45,262
Total Cost of Class of Output Capital Purchases	0	0	15,000	0	15,000	0	0	45,262	0	45,262
Total cost of District Production Services	0	5,000	15,000	0	20,000	0	5,000	45,262	0	50,262
Total cost of Production and Marketing	0	5,000	15,000	0	20,000	0	5,000	45,262	0	50,262

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,210	0	6,210
District Unconditional Grant (Non-Wage)	1,164	0	1,164
Locally Raised Revenues	5,046	0	5,046

Vote:503 Arua District**FY 2020/21**

<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	6,210	0	6,210
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,210	0	6,210
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,210	0	6,210

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	5,046	0	0	5,046	0	0	0	0	0
227001 Travel inland	0	1,164	0	0	1,164	0	6,210	0	0	6,210
Total Cost of Output 01	0	6,210	0	0	6,210	0	6,210	0	0	6,210
Total Cost of Class of Output Higher LG Services	0	6,210	0	0	6,210	0	6,210	0	0	6,210
Total cost of Primary Healthcare	0	6,210	0	0	6,210	0	6,210	0	0	6,210
Total cost of Health	0	6,210	0	0	6,210	0	6,210	0	0	6,210

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,493	0	1,493
District Unconditional Grant (Non-Wage)	315	0	315
Locally Raised Revenues	1,178	0	1,178
<i>Development Revenues</i>	17,191	0	0
District Discretionary Development Equalization Grant	17,191	0	0
Total Revenue Shares	18,684	0	1,493

Vote:503 Arua District

FY 2020/21

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,493	0	1,493
<i>Development Expenditure</i>			
Domestic Development	17,191	0	0
External Financing	0	0	0
Total Expenditure	18,684	0	1,493

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,493	0	0	1,493	0	1,493	0	0	1,493
Total Cost of Output 02	0	1,493	0	0	1,493	0	1,493	0	0	1,493
Total Cost of Class of Output Higher LG Services	0	1,493	0	0	1,493	0	1,493	0	0	1,493
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078175 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	17,191	0	17,191	0	0	0	0	0
Total Cost of Output 75	0	0	17,191	0	17,191	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	17,191	0	17,191	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,493	17,191	0	18,684	0	1,493	0	0	1,493
Total cost of Education	0	1,493	17,191	0	18,684	0	1,493	0	0	1,493

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,572	0	0
District Unconditional Grant (Non-Wage)	982	0	0
Locally Raised Revenues	1,590	0	0

Vote:503 Arua District**FY 2020/21**

<i>Development Revenues</i>	10,000	0	45,262
District Discretionary Development Equalization Grant	10,000	0	45,262
Total Revenue Shares	12,572	0	45,262
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,572	0	0
<i>Development Expenditure</i>			
Domestic Development	10,000	0	45,262
External Financing	0	0	0
Total Expenditure	12,572	0	45,262

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	45,262	0	45,262
Total Cost of Output 04	0	0	0	0	0	0	0	45,262	0	45,262
048108 Operation of District Roads Office										
227001 Travel inland	0	2,572	0	0	2,572	0	0	0	0	0
Total Cost of Output 08	0	2,572	0	0	2,572	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,572	0	0	2,572	0	0	45,262	0	45,262
03 Capital Purchases										
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 75	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	10,000	0	10,000	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,572	10,000	0	12,572	0	0	45,262	0	45,262
Total cost of Roads and Engineering	0	2,572	10,000	0	12,572	0	0	45,262	0	45,262

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

Vote:503 Arua District

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	3,573	0	0
District Discretionary Development Equalization Grant	3,573	0	0
Total Revenue Shares	3,573	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	3,573	0	0
External Financing	0	0	0
Total Expenditure	3,573	0	0

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

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
03 Capital Purchases										
098183 Borehole drilling and rehabilitation										
312101 Non-Residential Buildings	0	0	3,573	0	3,573	0	0	0	0	0
Total Cost of Output 83	0	0	3,573	0	3,573	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	3,573	0	3,573	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	0	3,573	0	3,573	0	0	0	0	0
Total cost of Water	0	0	3,573	0	3,573	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	470	0	470

Vote:503 Arua District**FY 2020/21**

District Unconditional Grant (Non-Wage)	100	0	100
Locally Raised Revenues	370	0	370
Development Revenues	0	0	0
N/A			
Total Revenue Shares	470	0	470
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	470	0	470
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	470	0	470

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

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	370	0	0	370	0	0	0	0	0
Total Cost of Output 03	0	370	0	0	370	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	100	0	0	100	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	470	0	0	470
Total Cost of Output 08	0	100	0	0	100	0	470	0	0	470
Total Cost of Class of Output Higher LG Services	0	470	0	0	470	0	470	0	0	470
Total cost of Natural Resources Management	0	470	0	0	470	0	470	0	0	470
Total cost of Natural Resources	0	470	0	0	470	0	470	0	0	470

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,265	0	2,265

Vote:503 Arua District

FY 2020/21

District Unconditional Grant (Non-Wage)	478	0	478
Locally Raised Revenues	1,787	0	1,787
Development Revenues	21,629	0	0
District Discretionary Development Equalization Grant	21,629	0	0
Total Revenue Shares	23,894	0	2,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,265	0	2,265
Development Expenditure			
Domestic Development	21,629	0	0
External Financing	0	0	0
Total Expenditure	23,894	0	2,265

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Approved Budget Estimates for FY 2020/21				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108109 Support to Youth Councils										
227001 Travel inland	0	700	0	0	700	0	0	0	0	0
Total Cost of Output 09	0	700	0	0	700	0	0	0	0	0
108110 Support to Disabled and the Elderly										
227001 Travel inland	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 10	0	650	0	0	650	0	0	0	0	0
108114 Representation on Women's Councils										
227001 Travel inland	0	350	0	0	350	0	0	0	0	0
Total Cost of Output 14	0	350	0	0	350	0	0	0	0	0
108117 Operation of the Community Based Services Department										
224006 Agricultural Supplies	0	0	21,629	0	21,629	0	0	0	0	0
227001 Travel inland	0	565	0	0	565	0	2,265	0	0	2,265
Total Cost of Output 17	0	565	21,629	0	22,194	0	2,265	0	0	2,265
Total Cost of Class of Output Higher LG Services	0	2,265	21,629	0	23,894	0	2,265	0	0	2,265
Total cost of Community Mobilisation and Empowerment	0	2,265	21,629	0	23,894	0	2,265	0	0	2,265
Total cost of Community Based Services	0	2,265	21,629	0	23,894	0	2,265	0	0	2,265