

Vote:751 Arua Municipal Council**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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	493,085	1,255,641	3,238,188
o/w Higher Local Government	491,085	269,660	2,172,207
o/w Lower Local Government	2,000	985,981	1,065,981
Discretionary Government Transfers	12,190,537	770,707	15,381,336
o/w Higher Local Government	11,821,385	566,631	15,060,922
o/w Lower Local Government	369,152	204,076	320,414
Conditional Government Transfers	7,940,134	3,974,598	7,910,183
o/w Higher Local Government	7,940,134	3,974,598	7,910,183
o/w Lower Local Government	0	0	0
Other Government Transfers	1,292,197	435,868	1,171,675
o/w Higher Local Government	1,292,197	435,868	1,171,675
o/w Lower Local Government	0	0	0
External Financing	0	0	0
o/w Higher Local Government	0	0	0
o/w Lower Local Government	0	0	0
Grand Total	21,915,953	6,436,815	27,701,382
o/w Higher Local Government	21,544,801	5,246,758	26,314,987
o/w Lower Local Government	371,152	1,190,057	1,386,395

A2: Expenditure Performance by end December 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,107,486	1,177,786	2,745,656
o/w Higher Local Government	2,083,402	1,080,321	2,527,637
o/w Lower Local Government	24,085	97,465	218,018
Finance	257,878	134,223	1,040,142
o/w Higher Local Government	246,021	131,258	690,511
o/w Lower Local Government	11,857	2,964	349,630
Statutory Bodies	216,690	1,084,056	650,045

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o/w Higher Local Government	209,610	96,805	402,155
o/w Lower Local Government	7,080	987,251	247,890
Production and Marketing	108,081	57,122	197,247
o/w Higher Local Government	106,204	55,245	172,063
o/w Lower Local Government	1,878	1,878	25,184
Health	1,109,106	543,037	1,281,513
o/w Higher Local Government	1,070,267	529,656	1,096,377
o/w Lower Local Government	38,839	13,381	185,136
Education	6,000,611	2,753,963	6,159,048
o/w Higher Local Government	5,818,454	2,691,806	6,082,864
o/w Lower Local Government	182,157	62,157	76,184
Roads and Engineering	11,424,799	496,440	14,693,353
o/w Higher Local Government	11,333,007	472,409	14,529,535
o/w Lower Local Government	91,792	24,031	163,818
Natural Resources	108,178	49,690	185,874
o/w Higher Local Government	96,840	48,760	138,840
o/w Lower Local Government	11,338	930	47,034
Community Based Services	370,254	34,390	418,982
o/w Higher Local Government	368,779	34,390	359,744
o/w Lower Local Government	1,475	0	59,238
Planning	149,622	74,811	188,068
o/w Higher Local Government	149,622	74,811	188,068
o/w Lower Local Government	0	0	0
Internal Audit	34,083	17,041	75,083
o/w Higher Local Government	34,083	17,041	75,083
o/w Lower Local Government	0	0	0
Trade, Industry and Local Development	29,165	14,256	66,371
o/w Higher Local Government	28,513	14,256	52,109

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o/w Lower Local Government	652	0	14,262
Grand Total	21,915,953	6,436,815	27,701,382
<i>o/w Higher Local Government</i>	<i>21,544,801</i>	<i>5,246,758</i>	<i>26,314,987</i>
<i>o/w: Wage:</i>	<i>5,939,283</i>	<i>2,969,641</i>	<i>5,963,208</i>
<i>Non-Wage Reccurent:</i>	<i>4,663,442</i>	<i>2,144,772</i>	<i>5,952,646</i>
<i>Domestic Devt:</i>	<i>10,942,076</i>	<i>132,344</i>	<i>14,399,133</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Lower Local Government</i>	<i>371,152</i>	<i>1,190,057</i>	<i>1,386,395</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>35,407</i>	<i>999,682</i>	<i>1,145,184</i>
<i>Domestic Devt:</i>	<i>335,744</i>	<i>190,376</i>	<i>241,210</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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A3:Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	493,085	1,246,141	3,238,188
Advertisements/Bill Boards	8,843	37,171	73,234
Animal & Crop Husbandry related Levies	25,704	75,539	138,808
Application Fees	3,946	10,061	0
Business licenses	60,716	97,386	386,334
Inspection Fees	6,577	20,884	60,371
Land Fees	10,560	84,744	155,811
Local Hotel Tax	8,006	25,397	45,462
Local Services Tax	13,725	82,384	52,802
Lock-up Fees	78,634	268,696	0
Market /Gate Charges	85,371	192,046	470,560
Miscellaneous receipts/income	1,394	16,042	109,329
Occupational Permits	3,002	3,965	21,000
Other Fees and Charges	5,243	27,371	101,306
Park Fees	118,673	149,010	320,725
Rates – Produced assets- from private entities	0	0	210,000
Refuse collection charges/Public convenience	0	0	41,354
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,481	5,039	82,261
Rent & Rates - Non-Produced Assets – from other Govt units	105	1,847	0
Rent & Rates - Non-Produced Assets – from private entities	57,188	148,559	0
Rent & rates – produced assets – from other govt. units	0	0	968,829
Sale of non-produced Government Properties/assets	2,917	0	0
2a. Discretionary Government Transfers	12,190,537	770,707	15,381,336
Urban Discretionary Development Equalization Grant	11,006,871	178,874	14,183,944
Urban Unconditional Grant (Non-Wage)	303,760	151,880	317,486
Urban Unconditional Grant (Wage)	879,906	439,953	879,906
2b. Conditional Government Transfer	7,940,134	3,974,598	7,910,183
Sector Conditional Grant (Wage)	5,059,377	2,529,689	5,083,302
Sector Conditional Grant (Non-Wage)	1,540,243	534,384	1,703,828
Sector Development Grant	171,517	114,344	202,399
General Public Service Pension Arrears (Budgeting)	423,365	423,365	0
Pension for Local Governments	297,207	148,603	361,031
Gratuity for Local Governments	448,424	224,212	559,622

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2c. Other Government Transfer	1,292,197	435,868	1,171,675
National Medical Stores (NMS)	69,006	20,544	70,300
Support to PLE (UNEB)	10,000	7,353	10,000
Uganda Road Fund (URF)	851,375	386,100	851,375
Uganda Women Entrepreneurship Program(UWEP)	0	0	60,000
Youth Livelihood Programme (YLP)	300,000	0	140,000
Infectious Diseases Institute (IDI)	61,816	21,872	40,000
3. External Financing	0	0	0
N/A			
Total Revenues shares	21,915,953	6,427,315	27,701,382

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Part II: Higher Local Government Budget Estimates

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,626,856	1,062,321	1,987,278
General Public Service Pension Arrears (Budgeting)	423,365	423,365	0
Gratuity for Local Governments	448,424	224,212	559,622
Locally Raised Revenues	150,005	84,502	740,990
Pension for Local Governments	297,207	148,603	361,031
Urban Unconditional Grant (Non-Wage)	6,366	30,893	18,747
Urban Unconditional Grant (Wage)	301,489	150,745	306,889
Development Revenues	456,545	18,000	540,359
Locally Raised Revenues	27,000	18,000	9,000
Urban Discretionary Development Equalization Grant	429,545	0	531,359
Total Revenues shares	2,083,402	1,080,321	2,527,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	301,489	117,638	306,889
Non Wage	1,325,367	720,007	1,680,390
Development Expenditure			
Domestic Development	456,545	17,359	540,359
External Financing	0	0	0
Total Expenditure	2,083,402	855,004	2,527,637

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

1381 District and Urban Administration

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Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	301,489	0	0	0	301,489	306,889	0	0	0	306,889
211103 Allowances (Incl. Casuals, Temporary)	0	4,805	0	0	4,805	0	93,675	0	0	93,675
212105 Pension for Local Governments	0	297,207	0	0	297,207	0	361,031	0	0	361,031
212107 Gratuity for Local Governments	0	448,424	0	0	448,424	0	559,622	0	0	559,622
213001 Medical expenses (To employees)	0	0	0	0	0	0	8,000	0	0	8,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	15,000	0	0	15,000
221001 Advertising and Public Relations	0	0	0	0	0	0	9,000	0	0	9,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	3,000	0	0	3,000
223005 Electricity	0	6,000	0	0	6,000	0	18,000	0	0	18,000
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	54,074	0	0	54,074	0	35,000	0	0	35,000
227002 Travel abroad	0	0	0	0	0	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	30,000	0	0	30,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	145,000	0	0	145,000
321608 General Public Service Pension arrears (Budgeting)	0	423,365	0	0	423,365	0	0	0	0	0
Total Cost of output138101	301,489	1,251,075	0	0	1,552,564	306,889	1,322,828	0	0	1,629,716
138102 Human Resource Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,200	0	0	7,200
221002 Workshops and Seminars	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	15,000	0	0	15,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	300	0	0	300
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138102	0	0	0	0	0	0	47,300	0	0	47,300
138103 Capacity Building for HLG										
211103 Allowances (Incl. Casuals, Temporary)	0	0	35,000	0	35,000	0	0	36,000	0	36,000

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221001 Advertising and Public Relations	0	0	10,000	0	10,000	0	0	20,000	0	20,000
221002 Workshops and Seminars	0	0	92,000	0	92,000	0	0	45,000	0	45,000
221003 Staff Training	0	0	54,000	0	54,000	0	0	25,000	0	25,000
221008 Computer supplies and Information Technology (IT)	0	0	14,000	0	14,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	0	5,000	0	5,000
221017 Subscriptions	0	0	15,000	0	15,000	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	0	6,000	0	6,000
225001 Consultancy Services- Short term	0	0	30,000	0	30,000	0	0	48,000	0	48,000
226001 Insurances	0	0	10,000	0	10,000	0	0	10,000	0	10,000
227001 Travel inland	0	0	95,000	0	95,000	0	0	95,000	0	95,000
227002 Travel abroad	0	0	30,000	0	30,000	0	0	30,000	0	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	18,000	0	18,000	0	0	0	0	0
228004 Maintenance – Other	0	0	26,545	0	26,545	0	0	57,359	0	57,359
Total Cost of output138103	0	0	429,545	0	429,545	0	0	377,359	0	377,359

138104 Supervision of Sub County programme implementation

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	7,155	0	0	7,155
221012 Small Office Equipment	0	0	0	0	0	0	4,500	0	0	4,500
221017 Subscriptions	0	0	0	0	0	0	15,000	0	0	15,000
222001 Telecommunications	0	0	0	0	0	0	2,640	0	0	2,640
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,960	0	0	2,960
225001 Consultancy Services- Short term	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	34,000	0	0	34,000
228004 Maintenance – Other	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output138104	0	0	0	0	0	0	96,255	0	0	96,255

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	38,400	0	0	38,400
Total Cost of output138105	0	0	0	0	0	0	38,400	0	0	38,400

138106 Office Support services

221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	1,200	0	0	1,200
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
223004 Guard and Security services	0	70,000	0	0	70,000	0	0	0	0	0
223005 Electricity	0	0	0	0	0	0	8,000	0	0	8,000
223006 Water	0	0	0	0	0	0	3,000	0	0	3,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	12,000	0	0	12,000
Total Cost of output138106	0	70,000	0	0	70,000	0	32,800	0	0	32,800

138109 Payroll and Human Resource Management Systems

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,292	0	0	4,292
221020 IPPS Recurrent Costs	0	4,292	0	0	4,292	0	0	0	0	0
Total Cost of output138109	0	4,292	0	0	4,292	0	4,292	0	0	4,292

138111 Records Management Services

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,460	0	0	1,460
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
222002 Postage and Courier	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output138111	0	0	0	0	0	0	14,760	0	0	14,760

138112 Information collection and management

221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	30,400	0	0	30,400
221017 Subscriptions	0	0	0	0	0	0	400	0	0	400
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
222003 Information and communications technology (ICT)	0	0	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,300	0	0	2,300
Total Cost of output138112	0	0	0	0	0	0	59,300	0	0	59,300
Total Cost of Higher LG Services	301,489	1,325,367	429,545	0	2,056,402	306,889	1,615,935	377,359	0	2,300,182

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

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	64,455	0	0	64,455
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Total for LCIII: Arua Hill Division					County: Arua Municipal Council					36,062
LCII: Awindiri Ward	Arua Hill Division	Arua Hill Division	Source: Locally Raised Revenues							30,000
Total for LCIII: River Oli Division					County: Arua Municipal Council					28,393
LCII: Tanganyika Ward	River Oli Division	River Oli Division	Source: Locally Raised Revenues							20,000
LCII: Tanganyika Ward	River Oli Division	River Oli Division	Source: Urban Unconditional Grant (Non-Wage)							8,393
Total Cost of output138151					0	0	64,455	0	0	64,455
Total Cost of Lower Local Services					0	0	64,455	0	0	64,455
03 Capital Purchases										
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281502 Feasibility Studies for Capital Works	0	0	27,000	0	27,000	0	0	0	0	0
312201 Transport Equipment	0	0	0	0	0	0	0	33,000	0	33,000
Total for LCIII: Arua Hill Division					County: Arua Municipal Council					33,000
LCII: Bazar Ward	237655-Arua Hill Division	Transport Equipment - Motorcycles-1920	Source: Urban Discretionary Development Equalization Grant							24,000
LCII: Bazar Ward	Office Supervisor	Transport Equipment - Motorcycles-1920	Source: Locally Raised Revenues							9,000
312203 Furniture & Fixtures	0	0	0	0	0	0	0	30,000	0	30,000
Total for LCIII: Arua Hill Division					County: Arua Municipal Council					30,000
LCII: Bazar Ward	237655-Arua Hill Division	Furniture and Fixtures - Chairs-634	Source: Urban Discretionary Development Equalization Grant							30,000
312211 Office Equipment	0	0	0	0	0	0	0	5,000	0	5,000
Total for LCIII: Arua Hill Division					County: Arua Municipal Council					5,000
LCII: Bazar Ward	237655-Arua Hill Division	Biometrics staff attendance equipment	Source: Urban Discretionary Development Equalization Grant							5,000
312213 ICT Equipment	0	0	0	0	0	0	0	95,000	0	95,000

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Total for LCIII: Arua Hill Division				County: Arua Municipal Council						95,000
LCII: Bazar Ward	237655-Arua Hill Division	ICT - Closed Circuit Television (CCTV)-728			Source: Urban Discretionary Development Equalization Grant				80,000	
LCII: Bazar Ward	237655-Arua Hill Division	ICT - Laptop (Notebook Computer) -779			Source: Urban Discretionary Development Equalization Grant				15,000	
Total Cost of output	138172	0	0	27,000	0	27,000	0	0	163,000	0
Total Cost of Capital Purchases		0	0	27,000	0	27,000	0	0	163,000	0
Total cost of District and Urban Administration		301,489	1,325,367	456,545	0	2,083,402	306,889	1,680,390	540,359	0
Total cost of Administration		301,489	1,325,367	456,545	0	2,083,402	306,889	1,680,390	540,359	0

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Finance

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	246,021	131,258	500,511
Locally Raised Revenues	74,000	45,239	322,500
Urban Unconditional Grant (Non-Wage)	76,145	38,081	82,135
Urban Unconditional Grant (Wage)	95,876	47,938	95,876
Development Revenues	0	0	190,000
Locally Raised Revenues	0	0	190,000
Total Revenues shares	246,021	131,258	690,511
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	95,876	40,940	95,876
Non Wage	150,145	74,517	404,635
Development Expenditure			
Domestic Development	0	0	190,000
External Financing	0	0	0
Total Expenditure	246,021	115,457	690,511

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

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
148101 LG Financial Management services										
211101 General Staff Salaries	95,876	0	0	0	95,876	95,876	0	0	0	95,876
211103 Allowances (Incl. Casuals, Temporary)	0	30,000	0	0	30,000	0	36,422	0	0	36,422
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	0	0	0	0	0	9,824	0	0	9,824
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	0	40,000	0	0	40,000	0	0	0	0	0

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	8,957	0	0	8,957
Total Cost of output148101	95,876	74,000	0	0	169,876	95,876	79,703	0	0	175,579

148102 Revenue Management and Collection Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	29,537	0	0	29,537
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	55,060	0	0	55,060
Total Cost of output148102	0	0	0	0	0	0	84,597	0	0	84,597

148103 Budgeting and Planning Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	19,500	0	0	19,500
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	26,145	0	0	26,145	0	7,500	0	0	7,500
Total Cost of output148103	0	36,145	0	0	36,145	0	35,000	0	0	35,000

148104 LG Expenditure management Services

221001 Advertising and Public Relations	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	91,135	0	0	91,135
222001 Telecommunications	0	0	0	0	0	0	2,700	0	0	2,700
223006 Water	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	30,000	0	0	30,000
227002 Travel abroad	0	0	0	0	0	0	18,000	0	0	18,000
Total Cost of output148104	0	0	0	0	0	0	145,335	0	0	145,335

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	15,000	0	0	15,000
221003 Staff Training	0	0	0	0	0	0	5,000	0	0	5,000
221006 Commissions and related charges	0	0	0	0	0	0	5,000	0	0	5,000
221017 Subscriptions	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output148105	0	10,000	0	0	10,000	0	30,000	0	0	30,000

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	95,876	150,145	0	0	246,021	95,876	404,635	0	0	500,511

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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148175 Vehicles and Other Transport Equipment

312201 Transport Equipment	0	0	0	0	0	0	0	190,000	0	190,000
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Total for LCIII: Arua Hill Division					County: Arua Municipal Council					190,000	
LCII: Bazar Ward	237655-Arua Hill Division	Transport	Source: Locally Raised Revenues					190,000			
		Equipment - Administrative Vehicles-1899									
Total Cost of output	148175	0	0	0	0	0	0	190,000	0	190,000	
Total Cost of Capital Purchases		0	0	0	0	0	0	190,000	0	190,000	
Total cost of Financial Management and Accountability(LG)		95,876	150,145	0	0	246,021	95,876	404,635	190,000	0	690,511
Total cost of Finance		95,876	150,145	0	0	246,021	95,876	404,635	190,000	0	690,511

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	209,610	96,805	402,155
Locally Raised Revenues	92,000	38,000	299,000
Urban Unconditional Grant (Non-Wage)	67,788	33,894	53,332
Urban Unconditional Grant (Wage)	49,823	24,911	49,823
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	209,610	96,805	402,155
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,823	23,157	49,823
Non Wage	159,788	44,278	352,332
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	209,610	67,435	402,155

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
211101 General Staff Salaries	49,823	0	0	0	49,823	49,823	0	0	0	49,823
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	13,529	0	0	13,529
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,835	0	0	2,835
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000

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221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	5,000	0	0	5,000
222002 Postage and Courier	0	0	0	0	0	0	1,000	0	0	1,000
223004 Guard and Security services	0	0	0	0	0	0	1,800	0	0	1,800
223005 Electricity	0	0	0	0	0	0	3,600	0	0	3,600
223006 Water	0	0	0	0	0	0	3,600	0	0	3,600
227001 Travel inland	0	20,000	0	0	20,000	0	15,000	0	0	15,000
227002 Travel abroad	0	0	0	0	0	0	24,205	0	0	24,205
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,000	0	0	4,000
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138201	49,823	32,000	0	0	81,823	49,823	101,569	0	0	151,392

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	5,212	0	0	5,212	0	5,212	0	0	5,212
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138202	0	5,212	0	0	5,212	0	25,212	0	0	25,212

138206 LG Political and executive oversight

211103 Allowances (Incl. Casuals, Temporary)	0	122,575	0	0	122,575	0	206,081	0	0	206,081
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	6,720	0	0	6,720
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,250	0	0	6,250
Total Cost of output138206	0	122,575	0	0	122,575	0	225,551	0	0	225,551
Total Cost of Higher LG Services	49,823	159,788	0	0	209,610	49,823	352,332	0	0	402,155
Total cost of Local Statutory Bodies	49,823	159,788	0	0	209,610	49,823	352,332	0	0	402,155
Total cost of Statutory Bodies	49,823	159,788	0	0	209,610	49,823	352,332	0	0	402,155

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,347	46,673	114,271
Locally Raised Revenues	4,000	2,000	26,740
Sector Conditional Grant (Non-Wage)	34,621	17,311	32,805
Sector Conditional Grant (Wage)	54,726	27,363	54,726
Development Revenues	12,857	8,571	57,792
Sector Development Grant	12,857	8,571	57,792
Total Revenues shares	106,204	55,245	172,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,726	14,217	54,726
Non Wage	38,621	19,311	59,545
Development Expenditure			
Domestic Development	12,857	4,285	57,792
External Financing	0	0	0
Total Expenditure	106,204	37,813	172,063

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	5,400	0	0	5,400	0	5,200	0	0	5,200
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	2,400	0	0	2,400
228002 Maintenance - Vehicles	0	1,986	0	0	1,986	0	2,242	0	0	2,242
Total Cost of output018101	0	10,386	0	0	10,386	0	9,842	0	0	9,842
Total Cost of Higher LG Services	0	10,386	0	0	10,386	0	9,842	0	0	9,842
02 Lower Local Services										
018151 LLG Extension Services (LLS)										
263104 Transfers to other govt. units (Current)	0	24,235	0	0	24,235	0	22,964	40,455	0	63,418

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Total for LCIII: Arua Hill Division					County: Arua Municipal Council					31,709
LCII: Bazar Ward	237655-Arua Hill Division	237655-Arua Hill Division	Source: Sector Development Grant							20,227
LCII: Bazar Ward	Arua Hill Division	Arua Hill Division	Source: Sector Conditional Grant (Non-Wage)							11,482
Total for LCIII: River Oli Division					County: Arua Municipal Council					31,709
LCII: Tanganyika Ward	River Oli Division	River Oli Division	Source: Sector Conditional Grant (Non-Wage)							11,482
263204 Transfers to other govt. units (Capital)	0	0	9,000	0	9,000	0	0	0	0	0
Total Cost of output018151	0	24,235	9,000	0	33,235	0	22,964	40,455	0	63,418
Total Cost of Lower Local Services	0	24,235	9,000	0	33,235	0	22,964	40,455	0	63,418
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
312213 ICT Equipment	0	0	3,857	0	3,857	0	0	0	0	0
Total Cost of output018175	0	0	3,857	0	3,857	0	0	0	0	0
Total Cost of Capital Purchases	0	0	3,857	0	3,857	0	0	0	0	0
Total cost of Agricultural Extension Services	0	34,621	12,857	0	47,478	0	32,805	40,455	0	73,260
0182 District Production Services										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
018208 Sector Capacity Development										
211101 General Staff Salaries	0	0	0	0	0	54,726	0	0	0	54,726
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	9,740	0	0	9,740
227002 Travel abroad	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output018208	0	0	0	0	0	54,726	26,740	0	0	81,466
018212 District Production Management Services										
211101 General Staff Salaries	54,726	0	0	0	54,726	0	0	0	0	0
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output018212	54,726	4,000	0	0	58,726	0	0	0	0	0
Total Cost of Higher LG Services	54,726	4,000	0	0	58,726	54,726	26,740	0	0	81,466
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018272 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	9,738	0	9,738

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Total for LCIII: Arua Hill Division				County: Arua Municipal Council						9,738
LCII: Bazar Ward	Arua municipal council	Monitoring, Supervision and Appraisal - General Works - 1260			Source: Sector Development Grant					9,738
312104 Other Structures	0	0	0	0	0	0	0	3,800	0	3,800
Total for LCIII: Arua Hill Division				County: Arua Municipal Council						3,800
LCII: Bazar Ward	Arua municipal council	Construction Services - Operational Activities -404			Source: Sector Development Grant					3,800
312202 Machinery and Equipment	0	0	0	0	0	0	0	3,800	0	3,800
Total for LCIII: Arua Hill Division				County: Arua Municipal Council						3,800
LCII: Bazar Ward	Arua municipal council	Equipment - Surgical Equipment-558			Source: Sector Development Grant					3,800
Total Cost of output018272	0	0	0	0	0	0	0	17,338	0	17,338
Total Cost of Capital Purchases	0	0	0	0	0	0	0	17,338	0	17,338
Total cost of District Production Services	54,726	4,000	0	0	58,726	54,726	26,740	17,338	0	98,803
Total cost of Production and Marketing	54,726	38,621	12,857	0	106,204	54,726	59,545	57,792	0	172,063

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Health

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,002,385	487,735	1,071,512
Locally Raised Revenues	52,080	35,579	122,789
Other Transfers from Central Government	130,822	42,415	110,300
Sector Conditional Grant (Non-Wage)	69,006	34,503	87,946
Sector Conditional Grant (Wage)	750,477	375,239	750,477
Development Revenues	67,882	41,921	24,864
Sector Development Grant	62,882	41,921	24,864
Urban Unconditional Grant (Non-Wage)	5,000	0	0
Total Revenues shares	1,070,267	529,656	1,096,377
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	750,477	320,005	750,477
Non Wage	251,908	61,075	321,035
Development Expenditure			
Domestic Development	67,882	0	24,864
External Financing	0	0	0
Total Expenditure	1,070,267	381,079	1,096,377

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

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	7,078	0	0	7,078	0	6,272	0	0	6,272
221009 Welfare and Entertainment	0	590	0	0	590	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	484	0	0	484	0	257	0	0	257
224001 Medical and Agricultural supplies	0	521	0	0	521	0	1,200	0	0	1,200
224006 Agricultural Supplies	0	0	0	0	0	0	500	0	0	500

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	2,880	0	0	2,880
Total Cost of output088101	0	8,673	0	0	8,673	0	11,109	0	0	11,109
Total Cost of Higher LG Services	0	8,673	0	0	8,673	0	11,109	0	0	11,109

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263104 Transfers to other govt. units (Current)	0	69,006	0	0	69,006	0	0	0	0	0
263106 Other Current grants	0	0	0	0	0	0	70,300	0	0	70,300

Total for LCIII: River Oli Division **County: Arua Municipal Council** **70,300**

LCII: Tanganyika Ward Oli Health centre IV (NMS) Oli Health centre IV (NMS) Source: Other Transfers from Central Government 70,300

263367 Sector Conditional Grant (Non-Wage)	0	56,372	0	0	56,372	0	66,448	0	0	66,448
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Total for LCIII: Missing Subcounty **County: Missing County** **66,448**

LCII: Missing Parish AMC Oli HCIV account Source: Sector Conditional Grant (Non-Wage) 33,224

LCII: Missing Parish Police HC Source: Sector Conditional Grant (Non-Wage) 16,612

LCII: Missing Parish Prison HC Source: Sector Conditional Grant (Non-Wage) 16,612

Total Cost of output088154	0	125,379	0	0	125,379	0	136,748	0	0	136,748
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Total Cost of Lower Local Services	0	125,379	0	0	125,379	0	136,748	0	0	136,748
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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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088172 Administrative Capital

312101 Non-Residential Buildings	0	0	0	0	0	0	0	24,864	0	24,864
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Total for LCIII: River Oli Division **County: Arua Municipal Council** **24,864**

LCII: Tanganyika Ward 237656-River Oli Division Building Construction - General Construction Works-227 Source: Sector Development Grant 24,864

Total Cost of output088172	0	0	0	0	0	0	0	24,864	0	24,864
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Total Cost of Capital Purchases	0	0	0	0	0	0	0	24,864	0	24,864
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Total cost of Primary Healthcare	0	134,052	0	0	134,052	0	147,858	24,864	0	172,722
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0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft Budget Estimates for FY 2020/21				
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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088301 Healthcare Management Services

211101 General Staff Salaries	750,477	0	0	0	750,477	750,477	0	0	0	750,477
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211103 Allowances (Incl. Casuals, Temporary)	0	64,853	0	0	64,853	0	68,487	0	0	68,487
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221005 Hire of Venue (chairs, projector, etc)	0	2,750	0	0	2,750	0	3,575	0	0	3,575
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221009 Welfare and Entertainment	0	11,320	0	0	11,320	0	6,080	0	0	6,080
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221011 Printing, Stationery, Photocopying and Binding	0	2,673	0	0	2,673	0	1,854	0	0	1,854
221012 Small Office Equipment	0	0	0	0	0	0	3,416	0	0	3,416
222001 Telecommunications	0	13,876	0	0	13,876	0	8,401	0	0	8,401
222003 Information and communications technology (ICT)	0	0	0	0	0	0	737	0	0	737
227001 Travel inland	0	0	0	0	0	0	15,480	0	0	15,480
227004 Fuel, Lubricants and Oils	0	22,385	0	0	22,385	0	30,304	0	0	30,304
228002 Maintenance - Vehicles	0	0	0	0	0	0	26,698	0	0	26,698
228004 Maintenance – Other	0	0	0	0	0	0	8,146	0	0	8,146
Total Cost of output088301	750,477	117,857	0	0	868,334	750,477	173,178	0	0	923,655
Total Cost of Higher LG Services	750,477	117,857	0	0	868,334	750,477	173,178	0	0	923,655
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088372 Administrative Capital										
312202 Machinery and Equipment	0	0	62,882	0	62,882	0	0	0	0	0
312213 ICT Equipment	0	0	5,000	0	5,000	0	0	0	0	0
Total Cost of output088372	0	0	67,882	0	67,882	0	0	0	0	0
Total Cost of Capital Purchases	0	0	67,882	0	67,882	0	0	0	0	0
Total cost of Health Management and Supervision	750,477	117,857	67,882	0	936,215	750,477	173,178	0	0	923,655
Total cost of Health	750,477	251,908	67,882	0	1,070,267	750,477	321,035	24,864	0	1,096,377

Vote:751 Arua Municipal Council

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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,722,676	2,627,954	5,963,122
Locally Raised Revenues	4,000	2,000	74,020
Other Transfers from Central Government	10,000	7,353	10,000
Sector Conditional Grant (Non-Wage)	1,414,425	471,475	1,560,926
Sector Conditional Grant (Wage)	4,254,175	2,127,087	4,278,100
Urban Unconditional Grant (Wage)	40,076	20,038	40,076
Development Revenues	95,778	63,852	119,743
Sector Development Grant	95,778	63,852	119,743
Total Revenues shares	5,818,454	2,691,806	6,082,864
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,294,251	2,060,691	4,318,176
Non Wage	1,428,425	472,475	1,644,946
Development Expenditure			
Domestic Development	95,778	2,519	119,743
External Financing	0	0	0
Total Expenditure	5,818,454	2,535,684	6,082,864

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

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	2,334,792	0	0	0	2,334,792	2,337,297	0	0	0	2,337,297
Total Cost of output078102	2,334,792	0	0	0	2,334,792	2,337,297	0	0	0	2,337,297
Total Cost of Higher LG Services	2,334,792	0	0	0	2,334,792	2,337,297	0	0	0	2,337,297
02 Lower Local Services										

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078151 Primary Schools Services UPE (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	205,857	0	0	205,857	0	244,749	0	0	244,749
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Total for LCIII: Arua Hill Division	County: Arua Municipal Council	111,558
LCII: Awindiri Ward	ARUA HILL PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	24,030
LCII: Awindiri Ward	AWINDIRI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	17,622
LCII: Awindiri Ward	NIVA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	15,762
LCII: Awindiri Ward	ONZIVU PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	13,038
LCII: Bazar Ward	ARUA PUBLIC PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	17,442
LCII: Mvara Ward	ANYAFIO PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,218
LCII: Mvara Ward	MVARA JUNIOR PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	13,446
Total for LCIII: River Oli Division	County: Arua Municipal Council	133,191
LCII: Kenya ward	ARUA PARENTS PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	15,762
LCII: Kenya ward	ARUA PRISONS PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	12,402
LCII: Pangisha ward	ARUA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	33,219
LCII: Pangisha ward	BIBIA PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	7,926
LCII: Pangisha ward	NAJAH ISLAMIC PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	6,066
LCII: Tanganyika Ward	ARUA ISLAMIC PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	13,002
LCII: Tanganyika Ward	ASURU PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	10,182
LCII: Tanganyika Ward	OLI PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage)	15,798

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LCII: Tanganyika Ward SWALIHIN PRIMARY SCHOOL Source: Sector Conditional Grant (Non-Wage) 18,834

Total Cost of output078151	0	205,857	0	0	205,857	0	244,749	0	0	244,749
Total Cost of Lower Local Services	0	205,857	0	0	205,857	0	244,749	0	0	244,749
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078180 Classroom construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	43,000	0	43,000
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Total for LCIII: Arua Hill Division County: Arua Municipal Council 43,000

LCII: Bazar Ward 237655-Arua Hill Division Building Construction - General Construction Works-227 Source: Sector Development Grant 43,000

Total Cost of output078180	0	0	0	0	0	0	0	43,000	0	43,000
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	3,000	0	3,000	0	0	20,000	0	20,000
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Total for LCIII: Arua Hill Division County: Arua Municipal Council 20,000

LCII: Bazar Ward C224-Arua Municipal Council Building Construction - Assorted Materials-206 Source: Sector Development Grant 20,000

Total Cost of output078181	0	0	3,000	0	3,000	0	0	20,000	0	20,000
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078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	10,000	0	10,000	0	0	15,000	0	15,000
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Total for LCIII: Arua Hill Division County: Arua Municipal Council 15,000

LCII: Bazar Ward C224-Arua Municipal Council Furniture and Fixtures - Desks-637 Source: Sector Development Grant 15,000

Total Cost of output078183	0	0	10,000	0	10,000	0	0	15,000	0	15,000
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Total Cost of Capital Purchases	0	0	13,000	0	13,000	0	0	78,000	0	78,000
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Total cost of Pre-Primary and Primary Education	2,334,792	205,857	13,000	0	2,553,649	2,337,297	244,749	78,000	0	2,660,046
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0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	1,717,670	0	0	0	1,717,670	1,715,165	0	0	0	1,715,165
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Total Cost of output078201	1,717,670	0	0	0	1,717,670	1,715,165	0	0	0	1,715,165
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Total Cost of Higher LG Services	1,717,670	0	0	0	1,717,670	1,715,165	0	0	0	1,715,165
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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078251 Secondary Capitation(USE)(LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	588,309	0	0	588,309	0	529,221	0	0	529,221
Total for LCIII: Arua Hill Division	County: Arua Municipal Council									347,424
LCII: Awindiri Ward	ARUA PUBLIC SS				Source: Sector Conditional Grant (Non-Wage)					347,424
Total for LCIII: River Oli Division	County: Arua Municipal Council									181,797
LCII: Kenya ward	ARUA SS				Source: Sector Conditional Grant (Non-Wage)					181,797
Total Cost of output078251	0	588,309	0	0	588,309	0	529,221	0	0	529,221
Total Cost of Lower Local Services	0	588,309	0	0	588,309	0	529,221	0	0	529,221
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	70,000	0	70,000	0	0	7,000	0	7,000
Total for LCIII: Arua Hill Division	County: Arua Municipal Council									7,000
LCII: Bazar Ward	ARUA PUBLIC SS				Building Construction - Taxes-268	Source: Sector Development Grant				7,000
Total Cost of output078280	0	0	70,000	0	70,000	0	0	7,000	0	7,000
Total Cost of Capital Purchases	0	0	70,000	0	70,000	0	0	7,000	0	7,000
Total cost of Secondary Education	1,717,670	588,309	70,000	0	2,375,979	1,715,165	529,221	7,000	0	2,251,386
0783 Skills Development										
Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	201,713	0	0	0	201,713	225,638	0	0	0	225,638
Total Cost of output078301	201,713	0	0	0	201,713	225,638	0	0	0	225,638
Total Cost of Higher LG Services	201,713	0	0	0	201,713	225,638	0	0	0	225,638
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	557,795	0	0	557,795	0	557,795	0	0	557,795
Total for LCIII: Missing Subcounty	County: Missing County									557,795
LCII: Missing Parish	Arua School of Comprehensive Nursing				Source: Sector Conditional Grant (Non-Wage)					557,795
Total Cost of output078351	0	557,795	0	0	557,795	0	557,795	0	0	557,795
Total Cost of Lower Local Services	0	557,795	0	0	557,795	0	557,795	0	0	557,795
Total cost of Skills Development	201,713	557,795	0	0	759,508	225,638	557,795	0	0	783,433

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0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

211103 Allowances (Incl. Casuals, Temporary)	0	9,652	0	0	9,652	0	3,266	0	0	3,266
221002 Workshops and Seminars	0	0	0	0	0	0	6,000	0	0	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,700	0	0	4,700
221011 Printing, Stationery, Photocopying and Binding	0	1,726	0	0	1,726	0	1,800	0	0	1,800
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
221017 Subscriptions	0	0	0	0	0	0	1,040	0	0	1,040
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	2,400	0	0	2,400	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	2,000	0	0	2,000
228002 Maintenance - Vehicles	0	1,058	0	0	1,058	0	1,600	0	0	1,600
Total Cost of output078401	0	18,836	0	0	18,836	0	28,806	0	0	28,806

078402 Monitoring and Supervision Secondary Education

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,500	0	0	1,500	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	680	0	0	680	0	3,200	0	0	3,200
Total Cost of output078402	0	2,180	0	0	2,180	0	21,000	0	0	21,000

078403 Sports Development services

221009 Welfare and Entertainment	0	0	0	0	0	0	8,900	0	0	8,900
221017 Subscriptions	0	0	0	0	0	0	1,500	0	0	1,500
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,500	0	0	10,500
227001 Travel inland	0	0	0	0	0	0	2,500	0	0	2,500
227003 Carriage, Haulage, Freight and transport hire	0	15,416	0	0	15,416	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	923	0	0	923
Total Cost of output078403	0	15,416	0	0	15,416	0	54,683	0	0	54,683

078404 Sector Capacity Development

221012 Small Office Equipment	0	0	0	0	0	0	720	0	0	720
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227001 Travel inland	0	0	0	0	0	0	8,000	0	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
282103 Scholarships and related costs	0	0	0	0	0	0	4,000	0	0	4,000
282104 Compensation to 3rd Parties	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output078404	0	0	0	0	0	0	20,720	0	0	20,720

078405 Education Management Services

211101 General Staff Salaries	40,076	0	0	0	40,076	40,076	0	0	0	40,076
211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	38,020	0	0	38,020
221003 Staff Training	0	2,000	0	0	2,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,262	0	0	6,262
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,600	0	0	1,600
227001 Travel inland	0	10,640	0	0	10,640	0	2,697	0	0	2,697
227002 Travel abroad	0	0	0	0	0	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	5,000	0	0	5,000	0	120,000	0	0	120,000
Total Cost of output078405	40,076	32,640	0	0	72,716	40,076	184,579	0	0	224,655
Total Cost of Higher LG Services	40,076	69,072	0	0	109,148	40,076	309,788	0	0	349,864

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078472 Administrative Capital

281503 Engineering and Design Studies & Plans for capital works	0	0	3,778	0	3,778	0	0	4,188	0	4,188
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Total for LCIII: River Oli Division **County: Arua Municipal Council** **4,188**

LCII: Pangisha ward Arua Primary Engineering and Design studies and Plans - Bill of Quantities-475 Source: Sector Development Grant 4,188

281504 Monitoring, Supervision & Appraisal of capital works	0	0	4,000	0	4,000	0	0	4,000	0	4,000
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Total for LCIII: River Oli Division **County: Arua Municipal Council** **4,000**

LCII: Pangisha ward Arua Primary Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 4,000

312101 Non-Residential Buildings	0	0	0	0	0	0	0	26,555	0	26,555
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Total for LCIII: Arua Hill Division				County: Arua Municipal Council						6,555
LCII: Awindiri Ward	ARUA HILL PRIMARY SCHOOL	Building Construction - Toilet Repair-270	Source: Sector Development Grant							6,555
Total for LCIII: River Oli Division				County: Arua Municipal Council						20,000
LCII: Kenya ward	ARUA PARENTS PS	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							10,000
LCII: Tanganyika Ward	OLI PARENTS PRIMARY SCHOOL	Building Construction - Maintenance and Repair-240	Source: Sector Development Grant							10,000
312203 Furniture & Fixtures	0	0	2,000	0	2,000	0	0	0	0	0
312211 Office Equipment	0	0	3,000	0	3,000	0	0	0	0	0
Total Cost of output078472	0	0	12,778	0	12,778	0	0	34,743	0	34,743
Total Cost of Capital Purchases	0	0	12,778	0	12,778	0	0	34,743	0	34,743
Total cost of Education & Sports Management and Inspection	40,076	69,072	12,778	0	121,926	40,076	309,788	34,743	0	384,606

0785 Special Needs Education

Ushs Thousands		Approved Budget Estimates for FY 2019/20					Draft 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
078501 Special Needs Education Services											
282103 Scholarships and related costs		0	7,393	0	0	7,393	0	3,393	0	0	3,393
Total Cost of output078501		0	7,393	0	0	7,393	0	3,393	0	0	3,393
Total Cost of Higher LG Services		0	7,393	0	0	7,393	0	3,393	0	0	3,393
Total cost of Special Needs Education		0	7,393	0	0	7,393	0	3,393	0	0	3,393
Total cost of Education		4,294,251	1,428,425	95,778	0	5,818,454	4,318,176	1,644,946	119,743	0	6,082,864

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,023,992	472,409	1,097,160
Locally Raised Revenues	4,000	2,000	77,168
Other Transfers from Central Government	851,375	386,100	851,375
Urban Unconditional Grant (Wage)	168,617	84,309	168,617
Development Revenues	10,309,014	0	13,432,375
Urban Discretionary Development Equalization Grant	10,309,014	0	13,432,375
Total Revenues shares	11,333,007	472,409	14,529,535
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	168,617	81,059	168,617
Non Wage	855,375	322,785	928,543
Development Expenditure			
Domestic Development	10,309,014	0	13,432,375
External Financing	0	0	0
Total Expenditure	11,333,007	403,844	14,529,535

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

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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

048105 District Road equipment and machinery repaired

228002 Maintenance - Vehicles	0	59,670	0	0	59,670	0	65,000	0	0	65,000
Total Cost of output048105	0	59,670	0	0	59,670	0	65,000	0	0	65,000

048108 Operation of District Roads Office

211101 General Staff Salaries	168,617	0	0	0	168,617	168,617	0	0	0	168,617
211103 Allowances (Incl. Casuals, Temporary)	0	33,652	0	0	33,652	0	43,000	0	0	43,000
221001 Advertising and Public Relations	0	0	0	0	0	0	2,000	0	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	2,500	0	0	2,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	5,500	0	0	5,500
221009 Welfare and Entertainment	0	0	0	0	0	0	7,000	0	0	7,000
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	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,500	0	0	1,500
221017 Subscriptions	0	0	0	0	0	0	3,200	0	0	3,200
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	10,700	0	0	10,700
225001 Consultancy Services- Short term	0	2,000	0	0	2,000	0	3,000	0	0	3,000
227001 Travel inland	0	0	0	0	0	0	13,500	0	0	13,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	9,000	0	0	9,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	9,268	0	0	9,268
Total Cost of output048108	168,617	35,652	0	0	204,269	168,617	122,168	0	0	290,785
Total Cost of Higher LG Services	168,617	95,322	0	0	263,939	168,617	187,168	0	0	355,785

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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048151 Community Access Road Maintenance (LLS)

263106 Other Current grants	0	0	0	0	0	0	232,000	0	0	232,000
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Total for LCIII: Arua Hill Division **County: Arua Municipal Council** **232,000**

LCII: Bazar Ward Routine Manual Maintenance of Roads Arua Municipal Council Source: Other Transfers from Central Government 160,000

LCII: Bazar Ward Routine Mechanized Maintanace Arua Municipal Council Source: Other Transfers from Central Government 72,000

Total Cost of output048151	0	0	0	0	0	0	232,000	0	0	232,000
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048152 Urban Roads Resealing

263206 Other Capital grants	0	0	0	0	0	0	350,000	0	0	350,000
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Total for LCIII: Arua Hill Division **County: Arua Municipal Council** **350,000**

LCII: Bazar Ward Construction of Municipal Bypass Arua municipal council Source: Other Transfers from Central Government 350,000

263370 Sector Development Grant	0	456,300	0	0	456,300	0	0	0	0	0
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Total Cost of output048152	0	456,300	0	0	456,300	0	350,000	0	0	350,000
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048153 Urban roads upgraded to Bitumen standard (LLS)

263206 Other Capital grants	0	0	0	0	0	0	12,432,375	0	0	12,432,375
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Total for LCIII: Arua Hill Division				County: Arua Municipal Council				12,000,000		
LCII: Bazar Ward	Rehabilitation of Odaa road	Commencement of rehabilitation of Odaa road	Source: Urban Discretionary Development Equalization Grant	1,000,000						
LCII: Bazar Ward	Rehabilitation of School and Adroa road	Completion of rehabilitation of School road and Adroa road	Source: Urban Discretionary Development Equalization Grant	11,000,000						
Total for LCIII: River Oli Division				County: Arua Municipal Council				432,375		
LCII: Tanganyika Ward	Rhinocamp- Manibe road	Urban Beautification of Rhinocamp- Manibe road	Source: Urban Discretionary Development Equalization Grant	432,375						
263370 Sector Development Grant	0	0	10,309,014	0	10,309,014	0	0	0	0	0
Total Cost of output048153	0	0	10,309,014	0	10,309,014	0	0	12,432,375	0	12,432,375
048155 Urban unpaved roads rehabilitation (other)										
263370 Sector Development Grant	0	85,933	0	0	85,933	0	0	0	0	0
Total Cost of output048155	0	85,933	0	0	85,933	0	0	0	0	0
048156 Urban unpaved roads Maintenance (LLS)										
263370 Sector Development Grant	0	217,820	0	0	217,820	0	0	0	0	0
Total Cost of output048156	0	217,820	0	0	217,820	0	0	0	0	0
048158 District Roads Maintainence (URF)										
263106 Other Current grants	0	0	0	0	0	0	159,375	0	0	159,375
Total for LCIII: Arua Hill Division				County: Arua Municipal Council				159,375		
LCII: Bazar Ward	Installation of street lights	Arua Municipal council	Source: Other Transfers from Central Government	159,375						
Total Cost of output048158	0	0	0	0	0	0	159,375	0	0	159,375
Total Cost of Lower Local Services	0	760,053	10,309,014	0	11,069,068	0	741,375	12,432,375	0	13,173,750
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048172 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,000,000	0	1,000,000
Total for LCIII: Arua Hill Division				County: Arua Municipal Council				1,000,000		
LCII: Bazar Ward	Procurement of Compost plant equipment	Machinery and Equipment - Assorted Equipment-1004	Source: Urban Discretionary Development Equalization Grant	1,000,000						
Total Cost of output048172	0	0	0	0	0	0	0	1,000,000	0	1,000,000

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Total Cost of Capital Purchases	0	0	0	0	0	0	0	1,000,000	0	1,000,000
Total cost of District, Urban and Community Access Roads	168,617	855,375	10,309,014	0	11,333,007	168,617	928,543	13,432,375	0	14,529,535
Total cost of Roads and Engineering	168,617	855,375	10,309,014	0	11,333,007	168,617	928,543	13,432,375	0	14,529,535

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,840	48,760	138,840
Locally Raised Revenues	6,000	3,340	50,000
Urban Unconditional Grant (Non-Wage)	4,000	2,000	2,000
Urban Unconditional Grant (Wage)	86,840	43,420	86,840
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	96,840	48,760	138,840
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,840	42,879	86,840
Non Wage	10,000	4,588	52,000
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	96,840	47,467	138,840

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output098301	0	0	0	0	0	0	2,000	0	0	2,000
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,834	0	0	1,834	0	500	0	0	500
224006 Agricultural Supplies	0	0	0	0	0	0	1,500	0	0	1,500
Total Cost of output098303	0	1,834	0	0	1,834	0	2,000	0	0	2,000

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098305 Forestry Regulation and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output098305	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 output098308	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	1,000	0	0	1,000	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	600	0	0	600
Total Cost of output098309	0	1,000	0	0	1,000	0	3,000	0	0	3,000

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

211103 Allowances (Incl. Casuals, Temporary)	0	1,166	0	0	1,166	0	6,000	0	0	6,000
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output098310	0	1,166	0	0	1,166	0	10,000	0	0	10,000

098311 Infrastructure Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output098311	0	0	0	0	0	0	2,000	0	0	2,000

098312 Sector Capacity Development

211101 General Staff Salaries	86,840	0	0	0	86,840	86,840	0	0	0	86,840
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	24,000	0	0	24,000
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of output098312	86,840	6,000	0	0	92,840	86,840	29,000	0	0	115,840
Total Cost of Higher LG Services	86,840	10,000	0	0	96,840	86,840	52,000	0	0	138,840
Total cost of Natural Resources Management	86,840	10,000	0	0	96,840	86,840	52,000	0	0	138,840
Total cost of Natural Resources	86,840	10,000	0	0	96,840	86,840	52,000	0	0	138,840

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	368,779	34,390	359,744
Locally Raised Revenues	8,000	4,000	99,000
Other Transfers from Central Government	300,000	0	200,000
Sector Conditional Grant (Non-Wage)	14,677	7,339	14,642
Urban Unconditional Grant (Wage)	46,102	23,051	46,102
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	368,779	34,390	359,744
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,102	22,740	46,102
Non Wage	322,677	8,678	313,642
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	368,779	31,418	359,744

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
108102 Support to Women, Youth and PWDs										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	3,000	0	0	3,000
227001 Travel inland	0	1,500	0	0	1,500	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of output108102	0	7,000	0	0	7,000	0	8,000	0	0	8,000

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108103 Operational and Maintenance of Public Libraries

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

108104 Facilitation of Community Development Workers

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	10,000	0	0	10,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,665	0	0	3,665
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	6,400	0	0	6,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
228004 Maintenance – Other	0	0	0	0	0	0	1,600	0	0	1,600
Total Cost of output108104	0	0	0	0	0	0	26,065	0	0	26,065

108105 Adult Learning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,500	0	0	1,500
221002 Workshops and Seminars	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output108105	0	3,000	0	0	3,000	0	2,000	0	0	2,000

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	200	0	0	200
221012 Small Office Equipment	0	0	0	0	0	0	500	0	0	500
222003 Information and communications technology (ICT)	0	0	0	0	0	0	450	0	0	450
223005 Electricity	0	0	0	0	0	0	450	0	0	450
223006 Water	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	300	0	0	300
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	500	0	0	500
Total Cost of output108106	0	0	0	0	0	0	5,000	0	0	5,000

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108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output108107	0	0	0	0	0	0	4,000	0	0	4,000

108108 Children and Youth Services

211103 Allowances (Incl. Casuals, Temporary)	0	20,000	0	0	20,000	0	0	0	0	0
221002 Workshops and Seminars	0	15,000	0	0	15,000	0	7,000	0	0	7,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	0	2,500	0	600	0	0	600
227001 Travel inland	0	10,000	0	0	10,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	12,500	0	0	12,500	0	2,000	0	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	800	0	0	800
228004 Maintenance – Other	0	0	0	0	0	0	125,000	0	0	125,000
Total Cost of output108108	0	60,000	0	0	60,000	0	140,000	0	0	140,000

108110 Support to Disabled and the Elderly

227001 Travel inland	0	0	0	0	0	0	5,002	0	0	5,002
Total Cost of output108110	0	0	0	0	0	0	5,002	0	0	5,002

108114 Representation on Women's Councils

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,400	0	0	5,400
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
224006 Agricultural Supplies	0	0	0	0	0	0	50,000	0	0	50,000
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output108114	0	0	0	0	0	0	60,000	0	0	60,000

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	46,102	0	0	0	46,102	46,102	0	0	0	46,102
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	14,577	0	0	14,577
221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	0	0	0	0	0	10,000	0	0	10,000
227001 Travel inland	0	4,000	0	0	4,000	0	28,998	0	0	28,998
Total Cost of output108117	46,102	8,000	0	0	54,102	46,102	63,574	0	0	109,676
Total Cost of Higher LG Services	46,102	82,677	0	0	128,779	46,102	313,642	0	0	359,744

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

263204 Transfers to other govt. units (Capital)	0	240,000	0	0	240,000	0	0	0	0	0
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Total Cost of output108151	0	240,000	0	0	240,000	0	0	0	0	0
Total Cost of Lower Local Services	0	240,000	0	0	240,000	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	46,102	322,677	0	0	368,779	46,102	313,642	0	0	359,744
Total cost of Community Based Services	46,102	322,677	0	0	368,779	46,102	313,642	0	0	359,744

Vote:751 Arua Municipal Council

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Planning

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,622	74,811	168,068
Locally Raised Revenues	52,000	26,000	55,000
Urban Unconditional Grant (Non-Wage)	43,622	21,811	59,068
Urban Unconditional Grant (Wage)	54,000	27,000	54,000
Development Revenues	0	0	20,000
Locally Raised Revenues	0	0	20,000
Total Revenues shares	149,622	74,811	188,068
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	54,000	21,948	54,000
Non Wage	95,622	28,814	114,068
Development Expenditure			
Domestic Development	0	0	20,000
External Financing	0	0	0
Total Expenditure	149,622	50,762	188,068

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

1383 Local Government Planning Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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
138301 Management of the District Planning Office										
211101 General Staff Salaries	54,000	0	0	0	54,000	54,000	0	0	0	54,000
211103 Allowances (Incl. Casuals, Temporary)	0	7,252	0	0	7,252	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	12,000	0	0	12,000	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,920	0	0	2,920	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,142	0	0	1,142
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000

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227001 Travel inland	0	28,000	0	0	28,000	0	8,000	0	0	8,000
227002 Travel abroad	0	0	0	0	0	0	16,000	0	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,858	0	0	4,858
228002 Maintenance - Vehicles	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output138301	54,000	50,172	0	0	104,172	54,000	53,000	0	0	107,000
138303 Statistical data collection										
211103 Allowances (Incl. Casuals, Temporary)	0	1,828	0	0	1,828	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output138303	0	1,828	0	0	1,828	0	17,000	0	0	17,000
138306 Development Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	5,000	0	0	5,000
221003 Staff Training	0	0	0	0	0	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	400	0	0	400
227001 Travel inland	0	0	0	0	0	0	7,600	0	0	7,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,000	0	0	4,000
Total Cost of output138306	0	0	0	0	0	0	30,000	0	0	30,000
138308 Operational Planning										
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221003 Staff Training	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	8,000	0	0	8,000	0	0	0	0	0
222001 Telecommunications	0	7,920	0	0	7,920	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	1,080	0	0	1,080	0	0	0	0	0
Total Cost of output138308	0	30,000	0	0	30,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
211103 Allowances (Incl. Casuals, Temporary)	0	8,302	0	0	8,302	0	8,370	0	0	8,370
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	800	0	0	800
222001 Telecommunications	0	200	0	0	200	0	200	0	0	200
227003 Carriage, Haulage, Freight and transport hire	0	4,320	0	0	4,320	0	4,698	0	0	4,698
Total Cost of output138309	0	13,622	0	0	13,622	0	14,068	0	0	14,068
Total Cost of Higher LG Services	54,000	95,622	0	0	149,622	54,000	114,068	0	0	168,068

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138372 Administrative Capital										
312201 Transport Equipment	0	0	0	0	0	0	0	20,000	0	20,000
Total for LCIII: Arua Hill Division	County: Arua Municipal Council									20,000
<i>LCII: Bazar Ward</i>	<i>237655-Arua Hill Division</i>		<i>Transport Equipment - Motorcycles-1920</i>		<i>Source: Locally Raised Revenues</i>				<i>20,000</i>	
Total Cost of output138372	0	0	0	0	0	0	0	20,000	0	20,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	20,000	0	20,000
Total cost of Local Government Planning Services	54,000	95,622	0	0	149,622	54,000	114,068	20,000	0	188,068
Total cost of Planning	54,000	95,622	0	0	149,622	54,000	114,068	20,000	0	188,068

Vote:751 Arua Municipal Council

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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 Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,083	17,041	70,083
Locally Raised Revenues	12,000	6,000	46,000
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Urban Unconditional Grant (Wage)	22,083	11,041	22,083
Development Revenues	0	0	5,000
Locally Raised Revenues	0	0	5,000
Total Revenues shares	34,083	17,041	75,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,083	10,432	22,083
Non Wage	12,000	5,992	48,000
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	34,083	16,424	75,083

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

1482 Internal Audit Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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	22,083	0	0	0	22,083	22,083	0	0	0	22,083
211103 Allowances (Incl. Casuals, Temporary)	0	4,000	0	0	4,000	0	17,501	0	0	17,501
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,299	0	0	3,299
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	8,000	0	0	8,000	0	13,000	0	0	13,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	6,000	0	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output148201	22,083	12,000	0	0	34,083	22,083	48,000	0	0	70,083
Total Cost of Higher LG Services	22,083	12,000	0	0	34,083	22,083	48,000	0	0	70,083
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148272 Administrative Capital										
312202 Machinery and Equipment	0	0	0	0	0	0	0	1,500	0	1,500
Total for LCIII: Arua Hill Division	County: Arua Municipal Council									1,500
<i>LCII: Bazar Ward</i>	<i>237655-Arua Hill Division</i>	<i>Machinery and Equipment - Printers-1101</i>	<i>Source: Locally Raised Revenues</i>							<i>1,500</i>
312213 ICT Equipment	0	0	0	0	0	0	0	3,500	0	3,500
Total for LCIII: Arua Hill Division	County: Arua Municipal Council									3,500
<i>LCII: Bazar Ward</i>	<i>237655-Arua Hill Division</i>	<i>ICT - Backup Disk Drive-717</i>	<i>Source: Locally Raised Revenues</i>							<i>500</i>
<i>LCII: Bazar Ward</i>	<i>237655-Arua Hill Division</i>	<i>ICT - Laptop (Notebook Computer) -779</i>	<i>Source: Locally Raised Revenues</i>							<i>3,000</i>
Total Cost of output148272	0	0	0	0	0	0	0	5,000	0	5,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	5,000	0	5,000
Total cost of Internal Audit Services	22,083	12,000	0	0	34,083	22,083	48,000	5,000	0	75,083
Total cost of Internal Audit	22,083	12,000	0	0	34,083	22,083	48,000	5,000	0	75,083

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Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	28,513	14,256	43,109
Locally Raised Revenues	6,000	3,000	26,000
Sector Conditional Grant (Non-Wage)	7,513	3,757	7,509
Urban Unconditional Grant (Wage)	15,000	7,500	9,600
Development Revenues	0	0	9,000
Locally Raised Revenues	0	0	9,000
Total Revenues shares	28,513	14,256	52,109
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	15,000	3,413	9,600
Non Wage	13,513	4,210	33,509
Development Expenditure			
Domestic Development	0	0	9,000
External Financing	0	0	0
Total Expenditure	28,513	7,623	52,109

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

0683 Commercial Services

Ushs Thousands	Approved Budget Estimates for FY 2019/20					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	2,751	0	0	2,751	0	785	0	0	785
221001 Advertising and Public Relations	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	665	0	0	665
222001 Telecommunications	0	254	0	0	254	0	202	0	0	202
227001 Travel inland	0	1,000	0	0	1,000	0	2,200	0	0	2,200
Total Cost of output068301	0	4,005	0	0	4,005	0	7,053	0	0	7,053

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068302 Enterprise Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	751	0	0	751	0	1,351	0	0	1,351
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	360	0	0	360
222001 Telecommunications	0	0	0	0	0	0	240	0	0	240
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output068302	0	751	0	0	751	0	2,351	0	0	2,351

068303 Market Linkage Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,000	0	0	6,000	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	0	0	0	0	0	800	0	0	800
221002 Workshops and Seminars	0	0	0	0	0	0	4,804	0	0	4,804
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	800	0	0	800
221012 Small Office Equipment	0	0	0	0	0	0	516	0	0	516
222001 Telecommunications	0	0	0	0	0	0	351	0	0	351
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	880	0	0	880
228004 Maintenance – Other	0	0	0	0	0	0	1,200	0	0	1,200
Total Cost of output068303	0	6,000	0	0	6,000	0	12,351	0	0	12,351

068304 Cooperatives Mobilisation and Outreach Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,600	0	0	1,600
221009 Welfare and Entertainment	0	0	0	0	0	0	3,400	0	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	400	0	0	400
221012 Small Office Equipment	0	578	0	0	578	0	0	0	0	0
222001 Telecommunications	0	300	0	0	300	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	477	0	0	477
Total Cost of output068304	0	878	0	0	878	0	5,877	0	0	5,877

068305 Tourism Promotional Services

221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	551	0	0	551
227001 Travel inland	0	0	0	0	0	0	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	0	251	0	0	251	0	0	0	0	0
Total Cost of output068305	0	751	0	0	751	0	2,351	0	0	2,351

068306 Industrial Development Services

211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	2,600	0	0	2,600
221011 Printing, Stationery, Photocopying and Binding	0	627	0	0	627	0	526	0	0	526
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of output068306	0	1,127	0	0	1,127	0	3,526	0	0	3,526

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068307 Sector Capacity Development

211101 General Staff Salaries	15,000	0	0	0	15,000	9,600	0	0	0	9,600
Total Cost of output068307	15,000	0	0	0	15,000	9,600	0	0	0	9,600
Total Cost of Higher LG Services	15,000	13,513	0	0	28,513	9,600	33,509	0	0	43,109

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068372 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	9,000	0	9,000
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Total for LCIII: Arua Hill Division **County: Arua Municipal Council** **9,000**

LCII: Bazar Ward *237655-Arua Hill Division* *Transport Equipment - Motorcycles-1920* *Source: Locally Raised Revenues* *9,000*

Total Cost of output068372	0	0	0	0	0	0	0	9,000	0	9,000
Total Cost of Capital Purchases	0	0	0	0	0	0	0	9,000	0	9,000
Total cost of Commercial Services	15,000	13,513	0	0	28,513	9,600	33,509	9,000	0	52,109
Total cost of Trade, Industry and Local Development	15,000	13,513	0	0	28,513	9,600	33,509	9,000	0	52,109

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Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Arua Hill Division	131,714	594,198	714,805
River Oli Division	239,438	536,770	671,589
Grand Total	371,152	1,130,968	1,386,395
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>35,407</i>	<i>999,682</i>	<i>1,145,184</i>
<i>Domestic Devt:</i>	<i>335,744</i>	<i>131,287</i>	<i>241,210</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

SubCounty/Town Council/Division: Arua Hill Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,407	534,700	638,659
Locally Raised Revenues	1,000	521,000	601,000
Urban Unconditional Grant (Non-Wage)	33,407	13,700	37,659
Development Revenues	97,306	60,622	76,146
Urban Discretionary Development Equalization Grant	92,806	59,497	76,146
Urban Unconditional Grant (Non-Wage)	4,500	1,125	0
Total Revenue Shares	131,714	595,323	714,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,407	534,700	638,659
Development Expenditure			
Domestic Development	97,306	59,497	76,146
External Financing	0	0	0
Total Expenditure	131,714	594,198	714,805

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SubCounty/Town Council/Division: River Oli Division

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	464,981	506,525
Locally Raised Revenues	1,000	464,981	464,981
Urban Unconditional Grant (Non-Wage)	0	0	41,544
Development Revenues	238,438	129,753	165,064
Urban Discretionary Development Equalization Grant	175,505	119,377	144,064
Urban Unconditional Grant (Non-Wage)	62,933	10,376	21,000
Total Revenue Shares	239,438	594,735	671,589
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	464,981	506,525
Development Expenditure			
Domestic Development	238,438	71,789	165,064
External Financing	0	0	0
Total Expenditure	239,438	536,770	671,589

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SubCounty/Town Council/Division: Arua Hill Division

Workplan : Trade, Industry and Local Development

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	652	0	9,613
Locally Raised Revenues	0	0	8,961
Urban Unconditional Grant (Non-Wage)	652	0	652
Development Revenues	0	0	0
N/A			
Total Revenue Shares	652	0	9,613
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	652	0	9,613
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	652	0	9,613

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,884	0	0	2,884
Total Cost of Output 01	0	0	0	0	0	0	2,884	0	0	2,884
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	652	0	0	652	0	361	0	0	361
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
Total Cost of Output 02	0	652	0	0	652	0	961	0	0	961
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	640	0	0	640
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	161	0	0	161
Total Cost of Output 03	0	0	0	0	0	0	961	0	0	961
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,200	0	0	1,200
221003 Staff Training	0	0	0	0	0	0	403	0	0	403
222003 Information and communications technology (ICT)	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	0	0	0	0	0	2,403	0	0	2,403
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	160	0	0	160
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	201	0	0	201
Total Cost of Output 05	0	0	0	0	0	0	961	0	0	961
068306 Industrial Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	480	0	0	480
221001 Advertising and Public Relations	0	0	0	0	0	0	590	0	0	590
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	172	0	0	172
222001 Telecommunications	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 06	0	0	0	0	0	0	1,442	0	0	1,442
Total Cost of Class of Output Higher LG Services	0	652	0	0	652	0	9,613	0	0	9,613
Total cost of Commercial Services	0	652	0	0	652	0	9,613	0	0	9,613
Total cost of Trade, Industry and Local Development	0	652	0	0	652	0	9,613	0	0	9,613

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,309	1,770	114,871
Locally Raised Revenues	0	0	108,472
Urban Unconditional Grant (Non-Wage)	5,309	1,770	6,399
Development Revenues	10,000	34,298	7,615
Urban Discretionary Development Equalization Grant	10,000	34,298	7,615
Total Revenue Shares	15,309	36,068	122,486

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	5,309	1,770	114,871
<i>Development Expenditure</i>			
Domestic Development	10,000	34,298	7,615
External Financing	0	0	0
Total Expenditure	15,309	36,068	122,486

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

1381 District and Urban Administration

Us\$ Thousands	Approved Budget for FY 2019/20					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	5,309	0	0	5,309	0	0	0	0	0
Total Cost of Output 04	0	5,309	0	0	5,309	0	0	0	0	0
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	42,000	7,615	0	49,615
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	7,615	0	0	7,615
221009 Welfare and Entertainment	0	0	0	0	0	0	21,091	0	0	21,091
221012 Small Office Equipment	0	0	0	0	0	0	1,539	0	0	1,539
222001 Telecommunications	0	0	0	0	0	0	2,660	0	0	2,660
223005 Electricity	0	0	0	0	0	0	1,000	0	0	1,000
223006 Water	0	0	0	0	0	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	20,000	0	0	20,000
228004 Maintenance – Other	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 06	0	0	0	0	0	0	101,904	7,615	0	109,519
Total Cost of Class of Output Higher LG Services	0	5,309	0	0	5,309	0	101,904	7,615	0	109,519

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
242003 Other	0	0	0	0	0	0	12,967	0	0	12,967

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263204 Transfers to other govt. units (Capital)	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of Output 51	0	0	10,000	0	10,000	0	12,967	0	0	12,967
Total Cost of Class of Output Lower Local Services	0	0	10,000	0	10,000	0	12,967	0	0	12,967
Total cost of District and Urban Administration	0	5,309	10,000	0	15,309	0	114,871	7,615	0	122,486
Total cost of Administration	0	5,309	10,000	0	15,309	0	114,871	7,615	0	122,486

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,857	2,964	127,016
Locally Raised Revenues	0	0	116,496
Urban Unconditional Grant (Non-Wage)	11,857	2,964	10,520
Development Revenues	0	0	3,615
Urban Discretionary Development Equalization Grant	0	0	3,615
Total Revenue Shares	11,857	2,964	130,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,857	2,964	127,016
Development Expenditure			
Domestic Development	0	0	3,615
External Financing	0	0	0
Total Expenditure	11,857	2,964	130,630

(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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	1,090	0	0	1,090	0	20,000	0	0	20,000
Total Cost of Output 02	0	1,090	0	0	1,090	0	20,000	0	0	20,000
148103 Budgeting and Planning Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,000	0	0	8,000

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221009 Welfare and Entertainment	0	4,457	0	0	4,457	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,500	0	0	3,500
Total Cost of Output 03	0	4,457	0	0	4,457	0	15,000	0	0	15,000

148104 LG Expenditure management Services

211103 Allowances (Incl. Casuals, Temporary)	0	6,311	0	0	6,311	0	17,100	0	0	17,100
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	0	0	0	0	0	0	3,920	0	0	3,920
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227002 Travel abroad	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 04	0	6,311	0	0	6,311	0	55,020	0	0	55,020

148105 LG Accounting Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	4,020	0	0	4,020
221006 Commissions and related charges	0	0	0	0	0	0	29,976	0	0	29,976
221017 Subscriptions	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 05	0	0	0	0	0	0	36,996	0	0	36,996

Total Cost of Class of Output Higher LG Services	0	11,857	0	0	11,857	0	127,016	0	0	127,016
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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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148172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	3,615	0	3,615
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Total Cost of Output 72	0	0	0	0	0	0	0	3,615	0	3,615
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Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	3,615	0	3,615
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Total cost of Financial Management and Accountability(LG)	0	11,857	0	0	11,857	0	127,016	3,615	0	130,630
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Total cost of Finance	0	11,857	0	0	11,857	0	127,016	3,615	0	130,630
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,080	522,270	154,894
Locally Raised Revenues	1,000	521,000	149,814
Urban Unconditional Grant (Non-Wage)	5,080	1,270	5,080
Development Revenues	0	0	0

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N/A			
Total Revenue Shares	6,080	522,270	154,894
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	6,080	522,270	154,894
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,080	522,270	154,894

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	6,080	0	0	6,080	0	131,882	0	0	131,882
221009 Welfare and Entertainment	0	0	0	0	0	0	6,160	0	0	6,160
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,920	0	0	1,920
223005 Electricity	0	0	0	0	0	0	1,020	0	0	1,020
223006 Water	0	0	0	0	0	0	1,020	0	0	1,020
227001 Travel inland	0	0	0	0	0	0	8,097	0	0	8,097
227002 Travel abroad	0	0	0	0	0	0	1,195	0	0	1,195
282101 Donations	0	0	0	0	0	0	2,600	0	0	2,600
Total Cost of Output 06	0	6,080	0	0	6,080	0	154,894	0	0	154,894
Total Cost of Class of Output Higher LG Services	0	6,080	0	0	6,080	0	154,894	0	0	154,894
Total cost of Local Statutory Bodies	0	6,080	0	0	6,080	0	154,894	0	0	154,894
Total cost of Statutory Bodies	0	6,080	0	0	6,080	0	154,894	0	0	154,894

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,878	1,878	12,715

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Locally Raised Revenues	0	0	10,837
Urban Unconditional Grant (Non-Wage)	1,878	1,878	1,878
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,878	1,878	12,715
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,878	1,878	12,715
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,878	1,878	12,715

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	1,878	0	0	1,878	0	1,878	0	0	1,878
221009 Welfare and Entertainment	0	0	0	0	0	0	5,837	0	0	5,837
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 01	0	1,878	0	0	1,878	0	12,715	0	0	12,715
Total Cost of Class of Output Higher LG Services	0	1,878	0	0	1,878	0	12,715	0	0	12,715
Total cost of Agricultural Extension Services	0	1,878	0	0	1,878	0	12,715	0	0	12,715
Total cost of Production and Marketing	0	1,878	0	0	1,878	0	12,715	0	0	12,715

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,110	1,110	108,768
Locally Raised Revenues	0	0	103,158
Urban Unconditional Grant (Non-Wage)	1,110	1,110	5,610

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<i>Development Revenues</i>	4,500	1,125	0
Urban Unconditional Grant (Non-Wage)	4,500	1,125	0
Total Revenue Shares	5,610	2,235	108,768
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,110	1,110	108,768
<i>Development Expenditure</i>			
Domestic Development	4,500	0	0
External Financing	0	0	0
Total Expenditure	5,610	1,110	108,768

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

0881 Primary Healthcare

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

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	20,568	0	0	20,568
221009 Welfare and Entertainment	0	0	0	0	0	0	1,600	0	0	1,600
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600

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224004 Cleaning and Sanitation	0	0	0	0	0	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	55,000	0	0	55,000
Total Cost of Output 01	0	0	0	0	0	0	108,768	0	0	108,768
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	108,768	0	0	108,768
Total cost of Health Management and Supervision	0	0	0	0	0	0	108,768	0	0	108,768
Total cost of Health	0	1,110	4,500	0	5,610	0	108,768	0	0	108,768

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,157	2,157	31,750
Locally Raised Revenues	0	0	29,593
Urban Unconditional Grant (Non-Wage)	2,157	2,157	2,157
Development Revenues	50,000	16,667	35,917
Urban Discretionary Development Equalization Grant	50,000	16,667	35,917
Total Revenue Shares	52,157	18,824	67,666
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,157	2,157	31,750
Development Expenditure			
Domestic Development	50,000	16,667	35,917
External Financing	0	0	0
Total Expenditure	52,157	18,824	67,666

(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					Draft 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
078102 Primary Teaching Services										
211103 Allowances (Incl. Casuals, Temporary)	0	2,157	0	0	2,157	0	7,831	0	0	7,831
221009 Welfare and Entertainment	0	0	0	0	0	0	11,800	0	0	11,800
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
221017 Subscriptions	0	0	0	0	0	0	2,400	0	0	2,400

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222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	0	0	0	0	0	1,202	0	0	1,202
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,157	0	0	1,157
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
282101 Donations	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of Output 02	0	2,157	0	0	2,157	0	31,750	0	0	31,750
Total Cost of Class of Output Higher LG Services	0	2,157	0	0	2,157	0	31,750	0	0	31,750

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078180 Classroom construction and rehabilitation										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	35,917	0	35,917
Total Cost of Output 80	0	0	0	0	0	0	0	35,917	0	35,917
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	35,917	0	35,917
Total cost of Pre-Primary and Primary Education	0	2,157	0	0	2,157	0	31,750	35,917	0	67,666

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078472 Administrative Capital										
312104 Other Structures	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Output 72	0	0	50,000	0	50,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,000	0	50,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	50,000	0	50,000	0	0	0	0	0
Total cost of Education	0	2,157	50,000	0	52,157	0	31,750	35,917	0	67,666

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,551	2,551	42,824
Locally Raised Revenues	0	0	40,273
Urban Unconditional Grant (Non-Wage)	2,551	2,551	2,551
Development Revenues	22,806	7,602	2,000

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Urban Discretionary Development Equalization Grant	22,806	7,602	2,000
Total Revenue Shares	25,358	10,153	44,824
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,551	2,551	42,824
<i>Development Expenditure</i>			
Domestic Development	22,806	7,602	2,000
External Financing	0	0	0
Total Expenditure	25,358	10,153	44,824

(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					Draft 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
048108 Operation of District Roads Office										
211103 Allowances (Incl. Casuals, Temporary)	0	2,551	0	0	2,551	0	9,852	0	0	9,852
222001 Telecommunications	0	0	0	0	0	0	360	0	0	360
225001 Consultancy Services- Short term	0	0	0	0	0	0	4,500	2,000	0	6,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	4,551	0	0	4,551
228001 Maintenance - Civil	0	0	0	0	0	0	18,561	0	0	18,561
228002 Maintenance - Vehicles	0	0	0	0	0	0	5,000	0	0	5,000
Total Cost of Output 08	0	2,551	0	0	2,551	0	42,824	2,000	0	44,824
Total Cost of Class of Output Higher LG Services	0	2,551	0	0	2,551	0	42,824	2,000	0	44,824
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048158 District Roads Maintenance (URF)										
263370 Sector Development Grant	0	0	22,806	0	22,806	0	0	0	0	0
Total Cost of Output 58	0	0	22,806	0	22,806	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	22,806	0	22,806	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,551	22,806	0	25,358	0	42,824	2,000	0	44,824
Total cost of Roads and Engineering	0	2,551	22,806	0	25,358	0	42,824	2,000	0	44,824

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,338	0	19,677
Locally Raised Revenues	0	0	18,339
Urban Unconditional Grant (Non-Wage)	1,338	0	1,338
Development Revenues	10,000	930	12,000
Urban Discretionary Development Equalization Grant	10,000	930	12,000
Total Revenue Shares	11,338	930	31,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,338	0	19,677
Development Expenditure			
Domestic Development	10,000	930	12,000
External Financing	0	0	0
Total Expenditure	11,338	930	31,677

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
098303 Tree Planting and Afforestation										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
224006 Agricultural Supplies	0	1,338	10,000	0	11,338	0	0	8,000	0	8,000
228004 Maintenance – Other	0	0	0	0	0	0	8,000	0	0	8,000
Total Cost of Output 03	0	1,338	10,000	0	11,338	0	8,000	10,000	0	18,000
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,662	0	0	2,662
221009 Welfare and Entertainment	0	0	0	0	0	0	1,338	0	0	1,338
Total Cost of Output 04	0	0	0	0	0	0	4,000	0	0	4,000
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,177	0	0	1,177
Total Cost of Output 06	0	0	0	0	0	0	1,177	0	0	1,177

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098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 07	0	0	0	0	0	0	1,000	0	0	1,000

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	3,500	0	0	3,500
Total Cost of Output 09	0	0	0	0	0	0	3,500	0	0	3,500

098311 Infrastructure Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 11	0	0	0	0	0	0	0	2,000	0	2,000

Total Cost of Class of Output Higher LG Services	0	1,338	10,000	0	11,338	0	19,677	12,000	0	31,677
Total cost of Natural Resources Management	0	1,338	10,000	0	11,338	0	19,677	12,000	0	31,677
Total cost of Natural Resources	0	1,338	10,000	0	11,338	0	19,677	12,000	0	31,677

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,475	0	16,531
Locally Raised Revenues	0	0	15,057
Urban Unconditional Grant (Non-Wage)	1,475	0	1,475
Development Revenues	0	0	15,000
Urban Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	1,475	0	31,531
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,475	0	16,531
Development Expenditure			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	1,475	0	31,531

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
108105 Adult Learning										
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 05	0	0	0	0	0	0	500	0	0	500
108107 Gender Mainstreaming										
221002 Workshops and Seminars	0	0	0	0	0	0	2,500	0	0	2,500
Total Cost of Output 07	0	0	0	0	0	0	2,500	0	0	2,500
108115 Sector Capacity Development										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 15	0	0	0	0	0	0	0	15,000	0	15,000
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,132	0	0	1,132
221002 Workshops and Seminars	0	0	0	0	0	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,475	0	0	1,475	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	800	0	0	800
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	800	0	0	800
228002 Maintenance - Vehicles	0	0	0	0	0	0	799	0	0	799
Total Cost of Output 17	0	1,475	0	0	1,475	0	13,531	0	0	13,531
Total Cost of Class of Output Higher LG Services	0	1,475	0	0	1,475	0	16,531	15,000	0	31,531
Total cost of Community Mobilisation and Empowerment	0	1,475	0	0	1,475	0	16,531	15,000	0	31,531
Total cost of Community Based Services	0	1,475	0	0	1,475	0	16,531	15,000	0	31,531

SubCounty/Town Council/Division: River Oli Division

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	4,649
Locally Raised Revenues	0	0	3,649
Urban Unconditional Grant (Non-Wage)	0	0	1,000

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<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	0	0	4,649
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	4,649
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	0	0	4,649

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

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	195	0	0	195
Total Cost of Output 01	0	0	0	0	0	0	1,395	0	0	1,395
068302 Enterprise Development Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	65	0	0	65
Total Cost of Output 02	0	0	0	0	0	0	465	0	0	465
068303 Market Linkage Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	265	0	0	265
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	200	0	0	200
Total Cost of Output 03	0	0	0	0	0	0	465	0	0	465
068304 Cooperatives Mobilisation and Outreach Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
222001 Telecommunications	0	0	0	0	0	0	162	0	0	162
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 04	0	0	0	0	0	0	1,162	0	0	1,162
068305 Tourism Promotional Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	240	0	0	240

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	225	0	0	225
Total Cost of Output 05	0	0	0	0	0	0	465	0	0	465
068306 Industrial Development Services										
222001 Telecommunications	0	0	0	0	0	0	17	0	0	17
227001 Travel inland	0	0	0	0	0	0	680	0	0	680
Total Cost of Output 06	0	0	0	0	0	0	697	0	0	697
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	4,649	0	0	4,649
Total cost of Commercial Services	0	0	0	0	0	0	4,649	0	0	4,649
Total cost of Trade, Industry and Local Development	0	0	0	0	0	0	4,649	0	0	4,649

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	57,907
Locally Raised Revenues	0	0	44,763
Urban Unconditional Grant (Non-Wage)	0	0	13,144
Development Revenues	8,775	61,397	37,626
Urban Discretionary Development Equalization Grant	8,775	61,397	37,626
Total Revenue Shares	8,775	61,397	95,533
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	57,907
Development Expenditure			
Domestic Development	8,775	3,433	37,626
External Financing	0	0	0
Total Expenditure	8,775	3,433	95,533

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

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1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	8,224	0	0	8,224
221012 Small Office Equipment	0	0	0	0	0	0	1,144	0	0	1,144
Total Cost of Output 04	0	0	0	0	0	0	9,368	0	0	9,368
138106 Office Support services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	17,779	37,626	0	55,405
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	2,500	0	0	2,500
221001 Advertising and Public Relations	0	0	0	0	0	0	100	0	0	100
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	4,000	0	0	4,000
221012 Small Office Equipment	0	0	0	0	0	0	600	0	0	600
221017 Subscriptions	0	0	0	0	0	0	800	0	0	800
222001 Telecommunications	0	0	0	0	0	0	4,040	0	0	4,040
222002 Postage and Courier	0	0	0	0	0	0	200	0	0	200
223005 Electricity	0	0	0	0	0	0	1,500	0	0	1,500
223006 Water	0	0	0	0	0	0	1,500	0	0	1,500
225001 Consultancy Services- Short term	0	0	0	0	0	0	1,500	0	0	1,500
227001 Travel inland	0	0	0	0	0	0	8,120	0	0	8,120
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	500	0	0	500
Total Cost of Output 06	0	0	0	0	0	0	48,539	37,626	0	86,165
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	57,907	37,626	0	95,533
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312203 Furniture & Fixtures	0	0	8,775	0	8,775	0	0	0	0	0
Total Cost of Output 72	0	0	8,775	0	8,775	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	8,775	0	8,775	0	0	0	0	0
Total cost of District and Urban Administration	0	0	8,775	0	8,775	0	57,907	37,626	0	95,533
Total cost of Administration	0	0	8,775	0	8,775	0	57,907	37,626	0	95,533

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	202,000
Locally Raised Revenues	0	0	202,000
Development Revenues	0	0	17,000
Urban Unconditional Grant (Non-Wage)	0	0	17,000
Total Revenue Shares	0	0	219,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	202,000
Development Expenditure			
Domestic Development	0	0	17,000
External Financing	0	0	0
Total Expenditure	0	0	219,000

(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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	16,000	0	0	16,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	2,500	0	0	2,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	13,000	0	0	13,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	0	15,600	0	0	15,600
Total Cost of Output 02	0	0	0	0	0	0	47,100	0	0	47,100
148104 LG Expenditure management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	26,150	0	0	26,150
221001 Advertising and Public Relations	0	0	0	0	0	0	2,500	0	0	2,500
221002 Workshops and Seminars	0	0	0	0	0	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	0	0	0	0	0	10,600	0	0	10,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	3,440	0	0	3,440
222001 Telecommunications	0	0	0	0	0	0	1,800	0	0	1,800
227001 Travel inland	0	0	0	0	0	0	4,700	0	0	4,700
227002 Travel abroad	0	0	0	0	0	0	2,966	0	0	2,966

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,200	0	0	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
228004 Maintenance – Other	0	0	0	0	0	0	840	0	0	840
Total Cost of Output 04	0	0	0	0	0	0	56,597	0	0	56,597

148105 LG Accounting Services

221006 Commissions and related charges	0	0	0	0	0	0	97,303	0	0	97,303
221017 Subscriptions	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 05	0	0	0	0	0	0	98,303	0	0	98,303

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	202,000	0	0	202,000
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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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148172 Administrative Capital

312201 Transport Equipment	0	0	0	0	0	0	0	17,000	0	17,000
Total Cost of Output 72	0	0	0	0	0	0	0	17,000	0	17,000

Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	17,000	0	17,000
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Total cost of Financial Management and Accountability(LG)	0	0	0	0	0	0	202,000	17,000	0	219,000
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Total cost of Finance	0	0	0	0	0	0	202,000	17,000	0	219,000
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Workplan : Statutory Bodies**(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	464,981	92,996
Locally Raised Revenues	1,000	464,981	92,996
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	464,981	92,996
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	464,981	92,996
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	1,000	464,981	92,996

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

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
138206 LG Political and executive oversight										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	77,673	0	0	77,673
221009 Welfare and Entertainment	0	0	0	0	0	0	6,622	0	0	6,622
222001 Telecommunications	0	0	0	0	0	0	1,900	0	0	1,900
223005 Electricity	0	0	0	0	0	0	900	0	0	900
223006 Water	0	0	0	0	0	0	900	0	0	900
227001 Travel inland	0	0	0	0	0	0	5,000	0	0	5,000
227002 Travel abroad	0	0	0	0	0	0	1	0	0	1
Total Cost of Output 06	0	1,000	0	0	1,000	0	92,996	0	0	92,996
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	92,996	0	0	92,996
Total cost of Local Statutory Bodies	0	1,000	0	0	1,000	0	92,996	0	0	92,996
Total cost of Statutory Bodies	0	1,000	0	0	1,000	0	92,996	0	0	92,996

Workplan : Production and Marketing

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,469
Locally Raised Revenues	0	0	6,469
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	4,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Total Revenue Shares	0	0	12,469
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,469
Development Expenditure			

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Domestic Development	0	0	4,000
External Financing	0	0	0
Total Expenditure	0	0	12,469

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

0181 Agricultural Extension Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
018101 Extension Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	0	6,469	0	0	6,469
Total Cost of Output 01	0	0	0	0	0	0	8,469	0	0	8,469
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,469	0	0	8,469
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018175 Non Standard Service Delivery Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 75	0	0	0	0	0	0	0	4,000	0	4,000
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	4,000	0	4,000
Total cost of Agricultural Extension Services	0	0	0	0	0	0	8,469	4,000	0	12,469
Total cost of Production and Marketing	0	0	0	0	0	0	8,469	4,000	0	12,469

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	76,368
Locally Raised Revenues	0	0	73,968
Urban Unconditional Grant (Non-Wage)	0	0	2,400
Development Revenues	33,228	11,146	0
Urban Discretionary Development Equalization Grant	33,228	11,146	0
Total Revenue Shares	33,228	11,146	76,368

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	76,368
<i>Development Expenditure</i>			
Domestic Development	33,228	11,146	0
External Financing	0	0	0
Total Expenditure	33,228	11,146	76,368

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

Ushs Thousands	Approved Budget for FY 2019/20					Draft Budget Estimates for FY 2020/21				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088172 Administrative Capital										
312104 Other Structures	0	0	33,228	0	33,228	0	0	0	0	0
Total Cost of Output 72	0	0	33,228	0	33,228	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	33,228	0	33,228	0	0	0	0	0
Total cost of Primary Healthcare	0	0	33,228	0	33,228	0	0	0	0	0

0883 Health Management and Supervision

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
088301 Healthcare Management Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	54,312	0	0	54,312
222001 Telecommunications	0	0	0	0	0	0	2,600	0	0	2,600
224004 Cleaning and Sanitation	0	0	0	0	0	0	18,456	0	0	18,456
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	76,368	0	0	76,368
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	76,368	0	0	76,368
Total cost of Health Management and Supervision	0	0	0	0	0	0	76,368	0	0	76,368
Total cost of Health	0	0	33,228	0	33,228	0	76,368	0	0	76,368

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

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<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	8,517
Locally Raised Revenues	0	0	8,517
Development Revenues	130,000	43,333	0
Urban Discretionary Development Equalization Grant	130,000	43,333	0
Total Revenue Shares	130,000	43,333	8,517
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	8,517
Development Expenditure			
Domestic Development	130,000	43,333	0
External Financing	0	0	0
Total Expenditure	130,000	43,333	8,517

(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					Draft 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										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	3,339	0	0	3,339
221009 Welfare and Entertainment	0	0	0	0	0	0	3,000	0	0	3,000
221012 Small Office Equipment	0	0	0	0	0	0	2,178	0	0	2,178
Total Cost of Output 02	0	0	0	0	0	0	8,517	0	0	8,517
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	8,517	0	0	8,517
Total cost of Pre-Primary and Primary Education	0	0	0	0	0	0	8,517	0	0	8,517

Vote:751 Arua Municipal Council**FY 2020/21****0784 Education & Sports Management and Inspection**

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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
078472 Administrative Capital										
312104 Other Structures	0	0	130,000	0	130,000	0	0	0	0	0
Total Cost of Output 72	0	0	130,000	0	130,000	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	130,000	0	130,000	0	0	0	0	0
Total cost of Education & Sports Management and Inspection	0	0	130,000	0	130,000	0	0	0	0	0
Total cost of Education	0	0	130,000	0	130,000	0	8,517	0	0	8,517

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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	32,555
Locally Raised Revenues	0	0	12,555
Urban Unconditional Grant (Non-Wage)	0	0	20,000
Development Revenues	66,434	13,878	86,439
Urban Discretionary Development Equalization Grant	3,501	3,501	86,439
Urban Unconditional Grant (Non-Wage)	62,933	10,376	0
Total Revenue Shares	66,434	13,878	118,994
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	32,555
Development Expenditure			
Domestic Development	66,434	13,878	86,439
External Financing	0	0	0
Total Expenditure	66,434	13,878	118,994

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

Vote:751 Arua Municipal Council

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0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

048172 Administrative Capital

312101 Non-Residential Buildings	0	0	62,933	0	62,933	0	0	0	0	0
Total Cost of Output 72	0	0	62,933	0	62,933	0	0	0	0	0

048175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	3,501	0	3,501	0	0	0	0	0
Total Cost of Output 75	0	0	3,501	0	3,501	0	0	0	0	0

Total Cost of Class of Output Capital Purchases	0	0	66,434	0	66,434	0	0	0	0	0
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Total cost of District, Urban and Community Access Roads	0	0	66,434	0	66,434	0	0	0	0	0
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0483 Municipal Services

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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

048301 Sector Capacity Development

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	13,220	0	0	13,220
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	650	0	0	650
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	13,500	0	0	13,500
228001 Maintenance - Civil	0	0	0	0	0	0	3,585	0	0	3,585
228002 Maintenance - Vehicles	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 01	0	0	0	0	0	0	32,555	0	0	32,555

048302 Maintenance of Urban Infrastructure

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	0	33,762	0	33,762
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	37,677	0	37,677
Total Cost of Output 02	0	0	0	0	0	0	0	86,439	0	86,439

Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	32,555	86,439	0	118,994
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Total cost of Municipal Services	0	0	0	0	0	0	32,555	86,439	0	118,994
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Total cost of Roads and Engineering	0	0	66,434	0	66,434	0	32,555	86,439	0	118,994
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Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Vote:751 Arua Municipal Council

FY 2020/21

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	10,357
Locally Raised Revenues	0	0	9,357
Urban Unconditional Grant (Non-Wage)	0	0	1,000
Development Revenues	0	0	5,000
Urban Discretionary Development Equalization Grant	0	0	5,000
Total Revenue Shares	0	0	15,357
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	10,357
Development Expenditure			
Domestic Development	0	0	5,000
External Financing	0	0	0
Total Expenditure	0	0	15,357

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

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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	0	1,000	0	1,000
224006 Agricultural Supplies	0	0	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 03	0	0	0	0	0	0	0	5,000	0	5,000
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
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 04	0	0	0	0	0	0	900	0	0	900
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	160	0	0	160
Total Cost of Output 05	0	0	0	0	0	0	760	0	0	760

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098306 Community Training in Wetland management

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	437	0	0	437
Total Cost of Output 06	0	0	0	0	0	0	1,037	0	0	1,037

098307 River Bank and Wetland Restoration

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	600	0	0	600
224006 Agricultural Supplies	0	0	0	0	0	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	400	0	0	400
Total Cost of Output 07	0	0	0	0	0	0	2,000	0	0	2,000

098308 Stakeholder Environmental Training and Sensitisation

221002 Workshops and Seminars	0	0	0	0	0	0	2,560	0	0	2,560
Total Cost of Output 08	0	0	0	0	0	0	2,560	0	0	2,560

098309 Monitoring and Evaluation of Environmental Compliance

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	500	0	0	500
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of Output 09	0	0	0	0	0	0	2,100	0	0	2,100

098311 Infrastructure Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	125	0	0	125
224006 Agricultural Supplies	0	0	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	375	0	0	375
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	0	0	0	0	0	10,357	5,000	0	15,357
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Total cost of Natural Resources Management	0	0	0	0	0	0	10,357	5,000	0	15,357
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Total cost of Natural Resources	0	0	0	0	0	0	10,357	5,000	0	15,357
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Workplan : Community Based Services**(i) Overview of Workplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	12,706
Locally Raised Revenues	0	0	10,706
Urban Unconditional Grant (Non-Wage)	0	0	2,000
Development Revenues	0	0	15,000
Urban Discretionary Development Equalization Grant	0	0	15,000
Total Revenue Shares	0	0	27,706

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B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	0	0	12,706
<i>Development Expenditure</i>			
Domestic Development	0	0	15,000
External Financing	0	0	0
Total Expenditure	0	0	27,706

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

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2019/20					Draft 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										
224006 Agricultural Supplies	0	0	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 09	0	0	0	0	0	0	0	15,000	0	15,000
108117 Operation of the Community Based Services Department										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	9,006	0	0	9,006
221009 Welfare and Entertainment	0	0	0	0	0	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	700	0	0	700
221012 Small Office Equipment	0	0	0	0	0	0	100	0	0	100
222001 Telecommunications	0	0	0	0	0	0	600	0	0	600
227001 Travel inland	0	0	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	300	0	0	300
Total Cost of Output 17	0	0	0	0	0	0	12,706	0	0	12,706
Total Cost of Class of Output Higher LG Services	0	0	0	0	0	0	12,706	15,000	0	27,706
Total cost of Community Mobilisation and Empowerment	0	0	0	0	0	0	12,706	15,000	0	27,706
Total cost of Community Based Services	0	0	0	0	0	0	12,706	15,000	0	27,706