

Vote:503 Arua District**FY 2021/22****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 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Locally Raised Revenues	1,318,793	724,349	426,146
o/w Higher Local Government	426,146	321,741	160,780
o/w Lower Local Government	892,647	402,607	265,366
Discretionary Government Transfers	22,674,952	6,242,282	3,603,003
o/w Higher Local Government	20,272,476	3,945,783	3,062,320
o/w Lower Local Government	2,402,476	2,296,499	540,684
Conditional Government Transfers	48,040,126	34,919,609	19,242,934
o/w Higher Local Government	48,040,126	34,919,609	19,242,934
o/w Lower Local Government	0	0	0
Other Government Transfers	16,264,656	3,797,848	13,148,926
o/w Higher Local Government	16,264,656	3,797,848	13,148,926
o/w Lower Local Government	0	0	0
External Financing	10,395,641	659,285	1,543,062
o/w Higher Local Government	10,395,641	659,285	1,543,062
o/w Lower Local Government	0	0	0
Grand Total	98,694,168	46,343,371	37,964,071
o/w Higher Local Government	95,399,045	43,644,265	37,158,021
o/w Lower Local Government	3,295,123	2,699,106	806,050

A2: Summary of Programme Allocations For FY 2020/21

Ushs Thousands	Central Government Transfers (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	Total
Agro-Industrialisation	1,062,465	1,000	367,200	0	1,430,665
o/w: Wage:	122,483	0	0	0	122,483
Non-Wage Recurrent:	821,841	1,000	367,200	0	1,190,041
Development:	118,140	0	0	0	118,140
Tourism Development	4,517	10,000	0	0	14,517
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,517	10,000	0	0	14,517

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Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	531,805	1,000	0	0	532,805
<i>o/w: Wage:</i>	44,800	0	0	0	44,800
<i>Non-Wage Recurrent:</i>	75,715	1,000	0	0	76,715
Development:	411,290	0	0	0	411,290
Private Sector Development	28,224	0	0	0	28,224
<i>o/w: Wage:</i>	10,224	0	0	0	10,224
<i>Non-Wage Recurrent:</i>	18,000	0	0	0	18,000
Development:	0	0	0	0	0
Integrated Transport Infrastructure and Services	1,496,289	0	317,005	0	1,813,295
<i>o/w: Wage:</i>	33,000	0	0	0	33,000
<i>Non-Wage Recurrent:</i>	0	0	317,005	0	317,005
Development:	1,463,289	0	0	0	1,463,289
Human Capital Development	10,519,810	5,963	230,000	1,443,062	12,198,834
<i>o/w: Wage:</i>	6,342,193	0	0	0	6,342,193
<i>Non-Wage Recurrent:</i>	2,495,026	5,963	230,000	0	2,730,989
Development:	1,682,591	0	0	1,443,062	3,125,653
Community Mobilization and Mindset Change	87,445	2,087	23,000	100,000	212,532
<i>o/w: Wage:</i>	30,181	0	0	0	30,181
<i>Non-Wage Recurrent:</i>	40,265	2,087	23,000	0	65,352
Development:	17,000	0	0	100,000	117,000
Governance and Security	360,373	46,000	0	0	406,373
<i>o/w: Wage:</i>	56,492	0	0	0	56,492
<i>Non-Wage Recurrent:</i>	303,881	46,000	0	0	349,881
Development:	0	0	0	0	0
Public Sector Transformation	8,231,479	302,216	12,211,720	0	20,745,415
<i>o/w: Wage:</i>	211,561	0	0	0	211,561
<i>Non-Wage Recurrent:</i>	7,552,324	302,216	0	0	7,854,541
Development:	467,594	0	12,211,720	0	12,679,314
Development Plan Implementation	523,529	57,880	0	0	581,410
<i>o/w: Wage:</i>	64,387	0	0	0	64,387
<i>Non-Wage Recurrent:</i>	132,650	57,880	0	0	190,530

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Development:	326,492	0	0	0	326,492
Grand Total	22,845,937	426,146	13,148,926	1,543,062	37,964,071
<i>o/w: Wage:</i>	6,915,320	0	0	0	6,915,320
<i>Non-Wage Reccurent:</i>	11,444,221	426,146	937,205	0	12,807,572
Development:	4,486,396	0	12,211,720	1,543,062	18,241,178

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A3: Expenditure Performance by end March 2020/21 and Plans for the next FY by Sub-SubProgramme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Administration	23,892,108	10,232,870	20,745,415
o/w Higher Local Government	23,454,271	9,428,658	19,939,366
o/w Lower Local Government	437,836	804,212	806,050
Finance	735,288	394,076	160,656
o/w Higher Local Government	490,753	394,076	160,656
o/w Lower Local Government	244,536	0	0
Statutory Bodies	1,501,990	861,189	406,373
o/w Higher Local Government	1,175,740	861,189	406,373
o/w Lower Local Government	326,250	0	0
Production and Marketing	8,606,813	1,290,865	1,430,665
o/w Higher Local Government	7,633,358	1,290,865	1,430,665
o/w Lower Local Government	973,456	0	0
Health	12,260,968	6,198,840	4,409,770
o/w Higher Local Government	12,209,657	6,198,840	4,409,770
o/w Lower Local Government	51,311	0	0
Education	32,039,951	21,854,048	7,789,064
o/w Higher Local Government	31,990,360	21,854,048	7,789,064
o/w Lower Local Government	49,591	0	0
Roads and Engineering	10,505,203	753,121	1,813,295
o/w Higher Local Government	9,652,543	753,121	1,813,295
o/w Lower Local Government	852,660	0	0
Water	2,893,793	1,374,668	429,125
o/w Higher Local Government	2,882,533	1,374,668	429,125
o/w Lower Local Government	11,260	0	0
Natural Resources	2,202,817	212,695	103,679
o/w Higher Local Government	2,183,857	212,695	103,679
o/w Lower Local Government	18,960	0	0
Community Based Services	1,385,881	769,513	212,532
o/w Higher Local Government	1,310,234	769,513	212,532
o/w Lower Local Government	75,646	0	0
Planning	2,164,935	2,291,893	398,410
o/w Higher Local Government	1,911,823	549,425	398,410

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o/w Lower Local Government	253,112	1,742,468	0
Internal Audit	60,010	44,819	22,344
o/w Higher Local Government	60,010	44,819	22,344
o/w Lower Local Government	0	0	0
Trade Industry and Local Development	444,410	64,775	42,741
o/w Higher Local Government	443,905	64,775	42,741
o/w Lower Local Government	505	0	0
Grand Total	98,694,168	46,343,371	37,964,071
<i>o/w Higher Local Government</i>	<i>95,399,045</i>	<i>43,796,691</i>	<i>37,158,021</i>
<i>o/w: Wage:</i>	<i>33,420,412</i>	<i>25,255,946</i>	<i>6,915,320</i>
<i>Non-Wage Reccurrent:</i>	<i>21,608,982</i>	<i>10,422,184</i>	<i>12,448,525</i>
<i>Domestic Devt:</i>	<i>29,974,010</i>	<i>7,459,277</i>	<i>16,251,114</i>
<i>External Financing:</i>	<i>10,395,641</i>	<i>659,285</i>	<i>1,543,062</i>
<i>o/w Lower Local Government</i>	<i>3,295,123</i>	<i>2,546,680</i>	<i>806,050</i>
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>1,287,350</i>	<i>678,956</i>	<i>359,047</i>
<i>Domestic Devt:</i>	<i>2,007,773</i>	<i>1,867,724</i>	<i>447,003</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

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<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
1. Locally Raised Revenues	1,318,793	724,349	426,146
Advertisements/Bill Boards	14,591	18,238	2,000
Agency Fees	6,450	0	2,000
Animal & Crop Husbandry related Levies	50,520	0	2,001
Application Fees	4,990	0	5,000
Business licenses	110,780	0	0
Casinos and Gaming	5,000	0	0
Court Filing Fees	3,255	0	0
Land Fees	19,723	27,390	3,000
Local Hotel Tax	11,700	0	3,145
Local Services Tax	347,769	539,411	204,000
Market /Gate Charges	580,000	114,524	200,000
Miscellaneous receipts/income	55,500	4,686	0
Other Fees and Charges	7,346	20,099	3,000
Other licenses	13,768	0	0
Rent & Rates - Non-Produced Assets – from private entities	26,000	0	0
Rent & rates – produced assets – from private entities	49,500	0	0
Sale of non-produced Government Properties/assets	10,000	0	2,000
Voluntary Transfers	1,900	0	0
2a. Discretionary Government Transfers	22,674,952	6,242,282	3,603,003
District Discretionary Development Equalization Grant	18,691,294	3,291,737	2,467,688
District Unconditional Grant (Non-Wage)	1,526,612	1,107,761	666,797
District Unconditional Grant (Wage)	2,457,046	1,842,785	468,519
2b. Conditional Government Transfer	48,040,126	34,919,609	19,242,934
Sector Conditional Grant (Wage)	30,963,366	23,413,161	6,446,801
Sector Conditional Grant (Non-Wage)	7,469,177	3,592,336	3,420,414
Sector Development Grant	2,287,144	2,287,144	1,518,708
Transitional Development Grant	758,938	700,000	500,000
General Public Service Pension Arrears (Budgeting)	0	0	409,407
Salary arrears (Budgeting)	0	0	666,119
Pension for Local Governments	3,713,289	2,790,808	3,865,068
Gratuity for Local Governments	2,848,212	2,136,159	2,416,416
2c. Other Government Transfer	16,264,656	3,766,398	13,148,926
Northern Uganda Social Action Fund (NUSAF)	88,844	109,484	50,000
Support to PLE (UNEB)	40,492	43,780	30,000

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Uganda Road Fund (URF)	893,409	561,216	317,005
Uganda Women Entrepreneurship Program(UWEP)	52,923	13,760	23,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	279,561	87,390	260,000
Infectious Diseases Institute (IDI)	80,000	12,132	50,000
Neglected Tropical Diseases (NTDs)	300,000	0	150,000
Development Response to Displacement Impacts Project (DRDIP)	10,155,563	2,938,636	12,161,720
Agriculture Cluster Development Project (ACDP)	4,373,863	0	107,200
3. External Financing	10,395,641	583,274	1,543,062
European Union (EU)	0	0	100,000
United Nations Children Fund (UNICEF)	2,952,485	0	613,062
United Nations Population Fund (UNPF)	50,905	84,972	0
Global Fund for HIV, TB & Malaria	186,713	0	0
United Nations High Commission for Refugees (UNHCR)	5,145,440	366,880	0
World Health Organisation (WHO)	1,000,000	39,832	400,000
Global Alliance for Vaccines and Immunization (GAVI)	250,098	78,640	400,000
Belgium Technical Cooperation (BTC)	810,000	12,950	30,000
Total Revenues shares	98,694,168	46,235,911	37,964,071

Vote:503 Arua District**FY 2021/22****Part II: Higher Local Government Budget Estimates****SECTION B : Sub-SubProgramme Summary****Administration****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	7,734,424	5,811,280	7,707,054
District Unconditional Grant (Non-Wage)	148,876	113,549	101,633
District Unconditional Grant (Wage)	924,619	693,464	211,561
General Public Service Pension Arrears (Budgeting)	0	0	409,407
Gratuity for Local Governments	2,848,212	2,136,159	2,416,416
Locally Raised Revenues	99,428	77,300	36,850
Pension for Local Governments	3,713,289	2,790,808	3,865,068
Salary arrears (Budgeting)	0	0	666,119
Development Revenues	15,719,847	3,595,000	12,232,311
District Discretionary Development Equalization Grant	330,000	180,000	20,591
External Financing	5,145,440	366,880	0
Other Transfers from Central Government	10,244,407	3,048,120	12,211,720
Total Revenues shares	23,454,271	9,406,280	19,939,366
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	924,619	692,309	211,561
Non Wage	6,809,805	4,062,962	7,495,494
Development Expenditure			
Domestic Development	10,574,407	2,923,889	12,232,311
External Financing	5,145,440	0	0
Total Expenditure	23,454,271	7,679,160	19,939,366

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1381 District and Urban Administration**

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Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138101 Operation of the Administration Department										
211101 General Staff Salaries	924,619	0	0	0	924,619	211,561	0	0	0	211,561
212102 Pension for General Civil Service	0	3,713,289	0	0	3,713,289	0	3,865,068	0	0	3,865,068
213001 Medical expenses (To employees)	0	800	0	0	800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	0	0	0	0
213004 Gratuity Expenses	0	2,848,212	0	0	2,848,212	0	2,416,416	0	0	2,416,416
221007 Books, Periodicals & Newspapers	0	1,440	0	0	1,440	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,450	0	0	1,450	0	0	0	0	0
221009 Welfare and Entertainment	0	4,320	0	0	4,320	0	2,800	0	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	1,960	0	0	1,960
221012 Small Office Equipment	0	240	0	0	240	0	500	0	0	500
222001 Telecommunications	0	280	0	0	280	0	0	0	0	0
223004 Guard and Security services	0	40,000	0	0	40,000	0	30,000	0	0	30,000
224004 Cleaning and Sanitation	0	800	0	0	800	0	120	0	0	120
225001 Consultancy Services- Short term	0	10,000	0	0	10,000	0	6,037	0	0	6,037
227001 Travel inland	0	25,780	0	0	25,780	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	12,345	0	0	12,345	0	3,000	0	0	3,000
228002 Maintenance - Vehicles	0	4,000	0	0	4,000	0	3,000	0	0	3,000
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	0	409,407	0	0	409,407
321617 Salary Arrears (Budgeting)	0	0	0	0	0	0	666,119	0	0	666,119
Total Cost of output8101	924,619	6,670,956	0	0	7,595,575	211,561	7,410,428	0	0	7,621,988
138102 Human Resource Management Services										
221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8102	0	6,000	0	0	6,000	0	2,000	0	0	2,000
138103 Capacity Building for HLG										
221003 Staff Training	0	0	278,000	0	278,000	0	0	20,591	0	20,591
Total Cost of output8103	0	0	278,000	0	278,000	0	0	20,591	0	20,591
138104 Supervision of Sub County programme implementation										
221008 Computer supplies and Information Technology (IT)	0	2,000	0	0	2,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	11,000	0	0	11,000	0	5,400	0	0	5,400
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	2,000	0	0	2,000
Total Cost of output8104	0	22,000	0	0	22,000	0	8,400	0	0	8,400

138105 Public Information Dissemination

221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	800	0	0	800
221009 Welfare and Entertainment	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
Total Cost of output8105	0	0	0	0	0	0	7,600	0	0	7,600

138109 Payroll and Human Resource Management Systems

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
221003 Staff Training	0	0	0	0	0	0	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	0	5,000	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	0	0	18,000	0	10,000	0	0	10,000
221012 Small Office Equipment	0	0	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	0	0	0	0	0	0	5,066	0	0	5,066
227001 Travel inland	0	15,000	0	0	15,000	0	12,000	0	0	12,000
227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000	0	9,000	0	0	9,000
Total Cost of output8109	0	52,000	0	0	52,000	0	45,066	0	0	45,066

138111 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	3,000	0	0	3,000	0	0	0	0	0
221009 Welfare and Entertainment	0	400	0	0	400	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,400	0	0	6,400	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
222002 Postage and Courier	0	200	0	0	200	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8111	0	12,000	0	0	12,000	0	6,000	0	0	6,000

138112 Information collection and management

221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
222001 Telecommunications	0	4,000	0	0	4,000	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0

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Total Cost of output8112	0	16,000	0	0	16,000	0	2,000	0	0	2,000
138113 Procurement Services										
211103 Allowances (Incl. Casuals, Temporary)	0	3,200	0	0	3,200	0	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	0	2,000	0	2,880	0	0	2,880
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,120	0	0	1,120
227001 Travel inland	0	7,649	0	0	7,649	0	0	0	0	0
Total Cost of output8113	0	12,849	0	0	12,849	0	4,000	0	0	4,000
Total Cost of Higher LG Services	924,619	6,791,805	278,000	0	7,994,424	211,561	7,485,494	20,591	0	7,717,645
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138151 Lower Local Government Administration										
263204 Transfers to other govt. units (Capital)	0	18,000	0	0	18,000	0	10,000	0	0	10,000
Total for LCIII: Vurra	County: Vurra									10,000
<i>LCII: Tilevu</i>	<i>Ovisoni Town Board</i>		<i>Ovisoni Town Baord</i>		<i>Source: Locally Raised Revenues</i>				<i>10,000</i>	
Total Cost of output8151	0	18,000	0	0	18,000	0	10,000	0	0	10,000
Total Cost of Lower Local Services	0	18,000	0	0	18,000	0	10,000	0	0	10,000
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	88,844	5,145,440	5,234,284	0	0	12,211,720	0	12,211,720
Total for LCIII: Vurra	County: Vurra									12,211,720
<i>LCII: Ajono</i>	<i>District Wide</i>		<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>		<i>Source: Other Transfers from Central Government</i>				<i>12,211,720</i>	
311101 Land	0	0	11,000	0	11,000	0	0	0	0	0
312101 Non-Residential Buildings	0	0	10,155,563	0	10,155,563	0	0	0	0	0
312104 Other Structures	0	0	41,000	0	41,000	0	0	0	0	0
Total Cost of output8172	0	0	10,296,407	5,145,440	15,441,847	0	0	12,211,720	0	12,211,720
Total Cost of Capital Purchases	0	0	10,296,407	5,145,440	15,441,847	0	0	12,211,720	0	12,211,720
Total cost of District and Urban Administration	924,619	6,809,805	10,574,407	5,145,440	23,454,271	211,561	7,495,494	12,232,311	0	19,939,366
Total cost of Administration	924,619	6,809,805	10,574,407	5,145,440	23,454,271	211,561	7,495,494	12,232,311	0	19,939,366

Vote:503 Arua District**FY 2021/22****Finance****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	413,753	317,076	160,656
District Unconditional Grant (Non-Wage)	68,797	56,949	76,650
District Unconditional Grant (Wage)	267,753	200,814	35,385
Locally Raised Revenues	77,203	59,313	48,620
Development Revenues	77,000	77,000	0
District Discretionary Development Equalization Grant	77,000	77,000	0
Total Revenues shares	490,753	394,076	160,656
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	267,753	199,648	35,385
Non Wage	146,000	73,974	125,271
Development Expenditure			
Domestic Development	77,000	11,760	0
External Financing	0	0	0
Total Expenditure	490,753	285,382	160,656

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
148101 LG Financial Management services										
211101 General Staff Salaries	267,753	0	0	0	267,753	35,385	0	0	0	35,385
221008 Computer supplies and Information Technology (IT)	0	500	0	0	500	0	0	0	0	0
221009 Welfare and Entertainment	0	353	0	0	353	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	0	15,000	0	1,000	0	0	1,000
221012 Small Office Equipment	0	0	8,000	0	8,000	0	0	0	0	0
223005 Electricity	0	4,797	0	0	4,797	0	6,000	0	0	6,000
223006 Water	0	0	0	0	0	0	807	0	0	807

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224004 Cleaning and Sanitation	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	18,000	12,000	0	30,000	0	5,730	0	0	5,730
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	0	10,350	0	0	10,350	0	2,733	0	0	2,733
Total Cost of output8101	267,753	49,000	20,000	0	336,753	35,385	30,270	0	0	65,655

148102 Revenue Management and Collection Services

221002 Workshops and Seminars	0	1,447	0	0	1,447	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200	0	13,944	0	0	13,944
227001 Travel inland	0	12,000	0	0	12,000	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	5,353	0	0	5,353	0	0	0	0	0
Total Cost of output8102	0	22,000	0	0	22,000	0	25,944	0	0	25,944

148103 Budgeting and Planning Services

221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	425	0	0	425
223005 Electricity	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	4,000	0	0	4,000	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8103	0	18,000	0	0	18,000	0	3,425	0	0	3,425

148104 LG Expenditure management Services

221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	8,000	0	0	8,000	0	6,000	0	0	6,000
Total Cost of output8104	0	12,000	0	0	12,000	0	6,000	0	0	6,000

148105 LG Accounting Services

221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	10,000	0	0	10,000	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of output8105	0	15,000	0	0	15,000	0	6,000	0	0	6,000

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 output8106	0	30,000	0	0	30,000	0	30,000	0	0	30,000

148108 Sector Management and Monitoring

224004 Cleaning and Sanitation	0	0	0	0	0	0	20,632	0	0	20,632
227001 Travel inland	0	0	0	0	0	0	3,000	0	0	3,000

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Total Cost of output8108	0	0	0	0	0	0	23,632	0	0	23,632
Total Cost of Higher LG Services	267,753	146,000	20,000	0	433,753	35,385	125,271	0	0	160,656
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148172 Administrative Capital										
312203 Furniture & Fixtures	0	0	36,000	0	36,000	0	0	0	0	0
312211 Office Equipment	0	0	21,000	0	21,000	0	0	0	0	0
Total Cost of output8172	0	0	57,000	0	57,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	57,000	0	57,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	267,753	146,000	77,000	0	490,753	35,385	125,271	0	0	160,656
Total cost of Finance	267,753	146,000	77,000	0	490,753	35,385	125,271	0	0	160,656

Vote:503 Arua District**FY 2021/22****Statutory Bodies****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,175,740	861,189	406,373
District Unconditional Grant (Non-Wage)	716,302	525,441	303,881
District Unconditional Grant (Wage)	322,779	242,084	56,492
Locally Raised Revenues	136,659	93,664	46,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	1,175,740	861,189	406,373
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	322,779	221,236	56,492
Non Wage	852,961	381,373	349,881
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,175,740	602,609	406,373

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211101 General Staff Salaries	322,779	0	0	0	322,779	56,492	0	0	0	56,492
211103 Allowances (Incl. Casuals, Temporary)	0	600,077	0	0	600,077	0	175,880	0	0	175,880
213001 Medical expenses (To employees)	0	4,000	0	0	4,000	0	3,000	0	0	3,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	0	5,000	0	3,000	0	0	3,000
221002 Workshops and Seminars	0	12,000	0	0	12,000	0	0	0	0	0
221006 Commissions and related charges	0	4,000	0	0	4,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	0	5,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	0	6,000	0	5,000	0	0	5,000

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221009 Welfare and Entertainment	0	4,200	0	0	4,200	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000	0	2,988	0	0	2,988
221017 Subscriptions	0	7,000	0	0	7,000	0	11,000	0	0	11,000
224004 Cleaning and Sanitation	0	2,960	0	0	2,960	0	1,500	0	0	1,500
227001 Travel inland	0	74,181	0	0	74,181	0	72,000	0	0	72,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000	0	10,809	0	0	10,809
228002 Maintenance - Vehicles	0	15,000	0	0	15,000	0	13,000	0	0	13,000
273101 Medical expenses (To general Public)	0	1,000	0	0	1,000	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8201	322,779	760,418	0	0	1,083,197	56,492	299,677	0	0	356,169

138202 LG Procurement Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	0	0	4,000	0	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
Total Cost of output8202	0	0	0	0	0	0	10,000	0	0	10,000

138203 LG Staff Recruitment Services

211103 Allowances (Incl. Casuals, Temporary)	0	10,280	0	0	10,280	0	0	0	0	0
221001 Advertising and Public Relations	0	4,000	0	0	4,000	0	0	0	0	0
221002 Workshops and Seminars	0	18,026	0	0	18,026	0	10,000	0	0	10,000
221004 Recruitment Expenses	0	2,520	0	0	2,520	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,000	0	0	1,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	0	1,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800	0	1,500	0	0	1,500
222001 Telecommunications	0	800	0	0	800	0	0	0	0	0
223005 Electricity	0	300	0	0	300	0	250	0	0	250
223006 Water	0	300	0	0	300	0	250	0	0	250
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	1,000	0	0	1,000
Total Cost of output8203	0	45,026	0	0	45,026	0	14,000	0	0	14,000

138204 LG Land Management Services

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	0	0	0	0
221002 Workshops and Seminars	0	13,400	0	0	13,400	0	7,704	0	0	7,704
221009 Welfare and Entertainment	0	900	0	0	900	0	1,000	0	0	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	1,000	0	0	1,000
223005 Electricity	0	300	0	0	300	0	0	0	0	0
223006 Water	0	300	0	0	300	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	500	0	0	500
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,039	0	0	2,039	0	0	0	0	0
Total Cost of output8204	0	27,939	0	0	27,939	0	10,204	0	0	10,204

138205 LG Financial Accountability

211103 Allowances (Incl. Casuals, Temporary)	0	14,578	0	0	14,578	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	0	0	0	0	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	2,500	0	0	2,500
Total Cost of output8205	0	19,578	0	0	19,578	0	16,000	0	0	16,000
Total Cost of Higher LG Services	322,779	852,961	0	0	1,175,740	56,492	349,881	0	0	406,373
Total cost of Local Statutory Bodies	322,779	852,961	0	0	1,175,740	56,492	349,881	0	0	406,373
Total cost of Statutory Bodies	322,779	852,961	0	0	1,175,740	56,492	349,881	0	0	406,373

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*Production and Marketing***B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	5,575,330	877,837	1,312,525
District Unconditional Grant (Non-Wage)	4,037	0	2,000
Locally Raised Revenues	8,963	7,085	1,000
Other Transfers from Central Government	4,653,424	87,390	367,200
Sector Conditional Grant (Non-Wage)	326,207	244,655	819,841
Sector Conditional Grant (Wage)	582,698	538,707	122,483
Development Revenues	2,058,028	413,028	118,140
District Discretionary Development Equalization Grant	1,845,000	200,000	20,000
Sector Development Grant	213,028	213,028	98,140
Total Revenues shares	7,633,358	1,290,865	1,430,665
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	582,698	487,465	122,483
Non Wage	4,992,632	293,386	1,190,041
Development Expenditure			
Domestic Development	2,058,028	155,581	118,140
External Financing	0	0	0
Total Expenditure	7,633,358	936,431	1,430,665

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0181 Agricultural Extension Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018101 Extension Worker Services										
211101 General Staff Salaries	582,698	0	0	0	582,698	122,483	0	0	0	122,483
Total Cost of output8101	582,698	0	0	0	582,698	122,483	0	0	0	122,483
Total Cost of Higher LG Services	582,698	0	0	0	582,698	122,483	0	0	0	122,483

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018151 LLG Extension Services (LLS)										
263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	502,080	0	0	502,080
Total for LCIII: Vurra	County: Vurra									502,080
<i>LCII: Tilevu</i>	<i>District wide</i>		<i>All parishes</i>		<i>Source: Sector Conditional Grant (Non-Wage)</i>				<i>502,080</i>	
Total Cost of output8151	0	0	0	0	0	0	502,080	0	0	502,080
Total Cost of Lower Local Services	0	0	0	0	0	0	502,080	0	0	502,080
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										
281501 Environment Impact Assessment for Capital Works	0	0	12,000	0	12,000	0	0	0	0	0
281502 Feasibility Studies for Capital Works	0	0	18,000	0	18,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	36,900	0	36,900	0	0	0	0	0
312104 Other Structures	0	0	579,100	0	579,100	0	0	0	0	0
312201 Transport Equipment	0	0	45,000	0	45,000	0	0	0	0	0
312202 Machinery and Equipment	0	0	600,000	0	600,000	0	0	0	0	0
312213 ICT Equipment	0	0	0	0	0	0	0	54,370	0	54,370
Total for LCIII: Vurra	County: Vurra									54,370
<i>LCII: Ezuku</i>	<i>All Parishes of Arua District</i>		<i>ICT - Assorted Computer Accessories-708</i>		<i>Source: Sector Development Grant</i>				<i>54,370</i>	
312301 Cultivated Assets	0	0	354,000	0	354,000	0	0	0	0	0
Total Cost of output8175	0	0	1,645,000	0	1,645,000	0	0	54,370	0	54,370
Total Cost of Capital Purchases	0	0	1,645,000	0	1,645,000	0	0	54,370	0	54,370
Total cost of Agricultural Extension Services	582,698	0	1,645,000	0	2,227,698	122,483	502,080	54,370	0	678,934
0182 District Production Services										
Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018204 Fisheries regulation										
227001 Travel inland	0	26,000	0	0	26,000	0	29,000	0	0	29,000
227004 Fuel, Lubricants and Oils	0	14,000	0	0	14,000	0	29,000	0	0	29,000
Total Cost of output8204	0	40,000	0	0	40,000	0	58,000	0	0	58,000
018205 Crop disease control and regulation										
227001 Travel inland	0	84,000	0	0	84,000	0	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	0	44,000	0	0	44,000	0	34,000	0	0	34,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8205	0	128,000	0	0	128,000	0	80,000	0	0	80,000

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018206 Agriculture statistics and information

211103 Allowances (Incl. Casuals, Temporary)	0	9,000	0	0	9,000	0	54,000	0	0	54,000
221002 Workshops and Seminars	0	0	0	0	0	0	50,000	0	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	2,561	0	0	2,561	0	6,000	0	0	6,000
222001 Telecommunications	0	0	0	0	0	0	2,000	0	0	2,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	0	8,000	0	0	8,000	0	69,000	0	0	69,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000	0	69,000	0	0	69,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	7,000	0	0	7,000
Total Cost of output8206	0	29,561	0	0	29,561	0	260,000	0	0	260,000

018207 Tsetse vector control and commercial insects farm promotion

227001 Travel inland	0	14,000	0	0	14,000	0	14,000	0	0	14,000
227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000	0	14,000	0	0	14,000
Total Cost of output8207	0	22,000	0	0	22,000	0	28,000	0	0	28,000

018208 Sector Capacity Development

221001 Advertising and Public Relations	0	8,100	0	0	8,100	0	0	0	0	0
221002 Workshops and Seminars	0	75,900	0	0	75,900	0	16,000	0	0	16,000
221003 Staff Training	0	105,300	0	0	105,300	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,306	0	0	24,306	0	6,000	0	0	6,000
222001 Telecommunications	0	600	0	0	600	0	0	0	0	0
224006 Agricultural Supplies	0	4,093,459	0	0	4,093,459	0	16,000	0	0	16,000
227001 Travel inland	0	187,037	0	0	187,037	0	29,600	0	0	29,600
227004 Fuel, Lubricants and Oils	0	129,161	0	0	129,161	0	29,600	0	0	29,600
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8208	0	4,623,863	0	0	4,623,863	0	107,200	0	0	107,200

018211 Livestock Health and Marketing

221002 Workshops and Seminars	0	0	0	0	0	0	10,898	0	0	10,898
227001 Travel inland	0	46,000	0	0	46,000	0	18,102	0	0	18,102
227004 Fuel, Lubricants and Oils	0	28,000	0	0	28,000	0	29,000	0	0	29,000
Total Cost of output8211	0	74,000	0	0	74,000	0	58,000	0	0	58,000

018212 District Production Management Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000	0	6,000	0	0	6,000
222001 Telecommunications	0	1,600	0	0	1,600	0	0	0	0	0
223004 Guard and Security services	0	0	0	0	0	0	7,200	0	0	7,200
223005 Electricity	0	1,607	0	0	1,607	0	1,600	0	0	1,600

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223006 Water	0	1,000	0	0	1,000	0	400	0	0	400
224006 Agricultural Supplies	0	0	200,000	0	200,000	0	0	0	0	0
227001 Travel inland	0	37,000	0	0	37,000	0	49,102	0	0	49,102
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	30,459	0	0	30,459
Total Cost of output8212	0	75,207	200,000	0	275,207	0	96,761	0	0	96,761
Total Cost of Higher LG Services	0	4,992,632	200,000	0	5,192,632	0	687,961	0	0	687,961

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

281504 Monitoring, Supervision & Appraisal of capital works	0	0	24,000	0	24,000	0	0	2,000	0	2,000
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Total for LCIII: Ajia **County: Vurra** **2,000**

LCII: Ayayia *AYIKO MODEL FARM-LIVESTOCK* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: District Discretionary Development Equalization Grant* *2,000*

312104 Other Structures	0	0	24,000	0	24,000	0	0	18,000	0	18,000
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Total for LCIII: Ajia **County: Vurra** **18,000**

LCII: Ayayia *AYIKO MODEL FARM-LIVESTOCK* *Construction Services - Other Construction Works-405* *Source: District Discretionary Development Equalization Grant* *18,000*

312201 Transport Equipment	0	0	18,000	0	18,000	0	0	0	0	0
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312202 Machinery and Equipment	0	0	36,028	0	36,028	0	0	0	0	0
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312213 ICT Equipment	0	0	12,000	0	12,000	0	0	0	0	0
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312301 Cultivated Assets	0	0	99,000	0	99,000	0	0	0	0	0
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Total Cost of output8272	0	0	213,028	0	213,028	0	0	20,000	0	20,000
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018275 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	6,000	0	6,000
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Total for LCIII: Vurra **County: Vurra** **6,000**

LCII: Tilevu *DISTRICT WIDE* *Monitoring, Supervision and Appraisal - Inspections-1261* *Source: Sector Development Grant* *6,000*

312104 Other Structures	0	0	0	0	0	0	0	25,634	0	25,634
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Total for LCIII: Vurra **County: Vurra** **25,634**

LCII: Tilevu *DISTRICT WIDE* *Construction Services - Projects-407* *Source: Sector Development Grant* *25,634*

312201 Transport Equipment	0	0	0	0	0	0	0	12,136	0	12,136
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Total for LCIII: Vurra		County: Vurra		12,136	
<i>LCII: Tilevu</i>	<i>DISTRICT HEAD QUARTER</i>	<i>Transport Equipment - Tyres and Tubes- 1936</i>	<i>Source: Sector Development Grant</i>	<i>5,500</i>	
<i>LCII: Tilevu</i>	<i>DISTRICT HEADQUARTER</i>	<i>Transport Equipment - Fuel and Lubricants- 1912</i>	<i>Source: Sector Development Grant</i>	<i>6,636</i>	
Total Cost of output8275	0	0	0	0	43,770
Total Cost of Capital Purchases	0	0	213,028	0	63,770
Total cost of District Production Services	0	4,992,632	413,028	0	751,731
Total cost of Production and Marketing	582,698	4,992,632	2,058,028	0	1,430,665

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Health

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	7,245,705	5,141,760	2,365,913
District Unconditional Grant (Non-Wage)	7,146	5,000	2,000
Locally Raised Revenues	8,554	6,921	0
Other Transfers from Central Government	380,000	43,582	200,000
Sector Conditional Grant (Non-Wage)	1,385,468	987,854	491,312
Sector Conditional Grant (Wage)	5,464,537	4,098,403	1,672,601
Development Revenues	4,963,953	1,057,080	2,043,856
External Financing	4,064,329	216,394	1,443,062
Sector Development Grant	140,686	140,686	100,795
Transitional Development Grant	758,938	700,000	500,000
Total Revenues shares	12,209,657	6,198,840	4,409,770
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	5,464,537	3,843,115	1,672,601
Non Wage	1,781,168	895,701	693,312
Development Expenditure			
Domestic Development	899,624	166,318	600,795
External Financing	4,064,329	0	1,443,062
Total Expenditure	12,209,657	4,905,134	4,409,770

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	250,098	250,098	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	1,810,000	1,810,000	0	0	0	0	0
227001 Travel inland	0	0	0	1,817,518	1,817,518	0	0	0	0	0
Total Cost of output8101	0	0	0	3,877,616	3,877,616	0	0	0	0	0

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088106 District healthcare management services

211101 General Staff Salaries	5,464,537	0	0	0	5,464,537	1,354,709	0	0	0	1,354,709
Total Cost of output8106	5,464,537	0	0	0	5,464,537	1,354,709	0	0	0	1,354,709
Total Cost of Higher LG Services	5,464,537	0	0	3,877,616	9,342,153	1,354,709	0	0	0	1,354,709

02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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088153 NGO Basic Healthcare Services (LLS)

263367 Sector Conditional Grant (Non-Wage)	0	68,446	0	0	68,446	0	6,222	0	0	6,222
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Total for LCIII: Logiri **County: Vurra** **6,222**

LCII: Anyavu Anyavu Health Centre III Source: Sector Conditional Grant (Non-Wage) 6,222

Total Cost of output8153	0	68,446	0	0	68,446	0	6,222	0	0	6,222
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088154 Basic Healthcare Services (HCIV-HCII-LLS)

263101 LG Conditional grants (Current)	0	0	58,938	0	58,938	0	0	0	0	0
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263367 Sector Conditional Grant (Non-Wage)	0	734,239	0	0	734,239	0	178,126	0	0	178,126
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Total for LCIII: Arivu **County: Vurra** **20,956**

LCII: Awika Bondo health centre III PHC Source: Sector Conditional Grant (Non-Wage) 20,956

Total for LCIII: Logiri **County: Vurra** **31,434**

LCII: Anyavu Lazebu health centre III Source: Sector Conditional Grant (Non-Wage) 10,478

LCII: Anyavu Logiri health centre III PHC Source: Sector Conditional Grant (Non-Wage) 20,956

Total for LCIII: Vurra **County: Vurra** **62,868**

LCII: Ajono KAWUANJETI Source: Sector Conditional Grant (Non-Wage) 20,956

LCII: Ajono OPIA HEALTH CENTRE III Source: Sector Conditional Grant (Non-Wage) 20,956

LCII: Ajono Vurra health centre III Source: Sector Conditional Grant (Non-Wage) 20,956

Total for LCIII: Ajia **County: Vurra** **31,434**

LCII: Ajia Ajia health centre III Source: Sector Conditional Grant (Non-Wage) 20,956

LCII: Ajia Ayayia health centre III Source: Sector Conditional Grant (Non-Wage) 10,478

Total for LCIII: Missing Subcounty **County: Missing County** **31,434**

LCII: Missing Parish IMVEPI HEALTH CENTRE II COMMUN Source: Sector Conditional Grant (Non-Wage) 10,478

LCII: Missing Parish OCIA Source: Sector Conditional Grant (Non-Wage) 20,956

Total Cost of output8154	0	734,239	58,938	0	793,176	0	178,126	0	0	178,126
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Total Cost of Lower Local Services	0	802,685	58,938	0	861,622	0	184,348	0	0	184,348
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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088172 Administrative Capital										
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	12,000	0	12,000
Total for LCIII: Vurra										12,000
<i>LCII: Tilevu</i>	<i>Environment Assessment Activities</i>		<i>Monitoring, Supervision and Appraisal - Meetings-1264</i>		<i>Source: Sector Development Grant</i>					<i>6,000</i>
<i>LCII: Tilevu</i>	<i>Monitoring of DHO Projects</i>		<i>Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255</i>		<i>Source: Sector Development Grant</i>					<i>6,000</i>
312101 Non-Residential Buildings	0	0	0	0	0	0	0	10,000	0	10,000
Total for LCIII: Ajia										10,000
<i>LCII: Ayayia</i>	<i>Placenta Pit at Ayayia HC II</i>		<i>Building Construction - General Construction Works-227</i>		<i>Source: Sector Development Grant</i>					<i>10,000</i>
312102 Residential Buildings	0	0	0	0	0	0	0	74,795	0	74,795
Total for LCIII: Arivu										15,000
<i>LCII: Ulupi</i>	<i>Bondo HC IV</i>		<i>Building Construction - Construction Materials-214</i>		<i>Source: Sector Development Grant</i>					<i>15,000</i>
Total for LCIII: Logiri										18,000
<i>LCII: Chiaba</i>	<i>Logiri HC III</i>		<i>Building Construction - Maintenance and Repair-241</i>		<i>Source: Sector Development Grant</i>					<i>18,000</i>
Total for LCIII: Vurra										26,795
<i>LCII: Tilevu</i>	<i>Vurra HC III</i>		<i>Building Construction - Maintenance and Repair-241</i>		<i>Source: Sector Development Grant</i>					<i>14,000</i>
<i>LCII: Tilevu</i>	<i>Vurra HC III</i>		<i>Building Construction - Other Construction Services-250</i>		<i>Source: Sector Development Grant</i>					<i>12,795</i>

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Total for LCIII: Ajia		County: Vurra		15,000	
<i>LCII: Ajia</i>	<i>Ajia HC III</i>	<i>Building Construction - Maintenance and Repair-241</i>	<i>Source: Sector Development Grant</i>	<i>15,000</i>	
312213 ICT Equipment	0	0	0	0	4,000
Total for LCIII: Vurra		County: Vurra		4,000	
<i>LCII: Tilevu</i>	<i>Mini PAS Equipment at DHO</i>	<i>ICT - Assorted Communications Equipment-705</i>	<i>Source: Sector Development Grant</i>	<i>4,000</i>	
Total Cost of output8172	0	0	0	0	100,795

088180 Health Centre Construction and Rehabilitation

312102 Residential Buildings	0	0	0	0	0	0	0	500,000	0	500,000	
Total for LCIII: Vurra		County: Vurra								500,000	
LCII: Ajono	DHO Arua	Building Construction - Monitoring and Supervision-244	Source: Transitional Development Grant						50,000		
LCII: Ajono	Kawuanjeti HC III	Building Construction - Fencing-223	Source: Transitional Development Grant						150,000		
LCII: Ajono	Kawuanjeti HC III	Building Construction - Staff Houses-263	Source: Transitional Development Grant						100,000		
LCII: Ajono	Kawunjeti HC III	Building Construction - Building Costs-210	Source: Transitional Development Grant						200,000		
Total Cost of output8180		0	0	0	0	0	0	500,000	0	500,000	
Total Cost of Capital Purchases		0	0	0	0	0	0	600,795	0	600,795	
Total cost of Primary Healthcare		5,464,537	802,685	58,938	3,877,616	10,203,775	1,354,709	184,348	600,795	0	2,139,852

0882 District Hospital Services

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088201 Hospital Health Worker Services										
211103 Allowances (Incl. Casuals, Temporary)	0	0	0	186,713	186,713	0	0	0	0	0
Total Cost of output8201	0	0	0	186,713	186,713	0	0	0	0	0
Total Cost of Higher LG Services	0	0	0	186,713	186,713	0	0	0	0	0
02 Lower Local Services										

088252 NGO Hospital Services (LLS.)

263367 Sector Conditional Grant (Non-Wage)	0	441,133	0	0	441,133	0	264,680	0	0	264,680
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Total for LCIII: Vurra	County: Vurra					264,680				
<i>LCII: Ajono</i>	<i>KULUVA HOSP DELEGTD STFF</i>					<i>Source: Sector Conditional Grant (Non-Wage) 264,680</i>				
Total Cost of output8252	0	441,133	0	0	441,133	0	264,680	0	0	264,680
Total Cost of Lower Local Services	0	441,133	0	0	441,133	0	264,680	0	0	264,680
Total cost of District Hospital Services	0	441,133	0	186,713	627,846	0	264,680	0	0	264,680

0883 Health Management and Supervision

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

088301 Healthcare Management Services

211101 General Staff Salaries	0	0	0	0	0	317,892	0	0	0	317,892
211103 Allowances (Incl. Casuals, Temporary)	0	10,000	0	0	10,000	0	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	0	16,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	1,201	0	0	1,201	0	0	0	0	0
222001 Telecommunications	0	5,000	0	0	5,000	0	0	0	0	0
222003 Information and communications technology (ICT)	0	6,544	0	0	6,544	0	0	0	0	0
223005 Electricity	0	1,200	0	0	1,200	0	0	0	0	0
223006 Water	0	1,200	0	0	1,200	0	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	0	0	1,200	0	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	12,000	0	0	12,000	0	0	0	0	0
227001 Travel inland	0	30,000	0	0	30,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	22,106	0	0	22,106	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of output8301	0	141,650	0	0	141,650	317,892	0	0	0	317,892

088302 Healthcare Services Monitoring and Inspection

211103 Allowances (Incl. Casuals, Temporary)	0	0	0	0	0	0	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,600	0	0	1,600
221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	0	0	0	0	0	3,200	0	0	3,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000

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221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	480	0	0	480
222003 Information and communications technology (ICT)	0	0	0	0	0	0	480	0	0	480
223006 Water	0	0	0	0	0	0	400	0	0	400
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,200	0	0	1,200
227001 Travel inland	0	7,146	0	0	7,146	0	6,520	0	0	6,520
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	14,805	0	0	14,805
228002 Maintenance - Vehicles	0	0	0	0	0	0	10,400	0	0	10,400
Total Cost of output8302	0	7,146	0	0	7,146	0	44,285	0	0	44,285

088303 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	40,000	0	350,000	390,000
221003 Staff Training	0	80,000	0	0	80,000	0	10,000	0	269,000	279,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	15,000	0	120,000	135,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	0	0	14,062	14,062
227001 Travel inland	0	308,554	0	0	308,554	0	95,000	0	600,000	695,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	40,000	0	90,000	130,000
Total Cost of output8303	0	388,554	0	0	388,554	0	200,000	0	1,443,062	1,643,062
Total Cost of Higher LG Services	0	537,350	0	0	537,350	317,892	244,285	0	1,443,062	2,005,238

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

312101 Non-Residential Buildings	0	0	700,000	0	700,000	0	0	0	0	0
312104 Other Structures	0	0	140,686	0	140,686	0	0	0	0	0
Total Cost of output8372	0	0	840,686	0	840,686	0	0	0	0	0
Total Cost of Capital Purchases	0	0	840,686	0	840,686	0	0	0	0	0
Total cost of Health Management and Supervision	0	537,350	840,686	0	1,378,036	317,892	244,285	0	1,443,062	2,005,238
Total cost of Health	5,464,537	1,781,168	899,624	4,064,329	12,209,657	1,672,601	693,312	600,795	1,443,062	4,409,770

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Education

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	30,497,591	21,039,923	6,707,268
District Unconditional Grant (Non-Wage)	11,709	0	6,037
District Unconditional Grant (Wage)	109,523	82,142	17,874
Locally Raised Revenues	10,000	9,000	5,963
Other Transfers from Central Government	40,492	43,780	30,000
Sector Conditional Grant (Non-Wage)	5,409,736	2,128,949	1,995,677
Sector Conditional Grant (Wage)	24,916,131	18,776,052	4,651,717
Development Revenues	1,492,769	814,125	1,081,796
District Discretionary Development Equalization Grant	65,000	65,000	95,000
External Financing	678,645	0	0
Sector Development Grant	749,125	749,125	986,796
Total Revenues shares	31,990,360	21,854,048	7,789,064
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	25,025,654	18,739,196	4,669,592
Non Wage	5,471,937	1,824,640	2,037,677
Development Expenditure			
Domestic Development	814,125	177,278	1,081,796
External Financing	678,645	0	0
Total Expenditure	31,990,360	20,741,113	7,789,064

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
211101 General Staff Salaries	18,200,624	0	0	0	18,200,624	3,388,342	0	0	0	3,388,342

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Total Cost of output8102	18,200,624	0	0	0	18,200,624	3,388,342	0	0	0	3,388,342
Total Cost of Higher LG Services	18,200,624	0	0	0	18,200,624	3,388,342	0	0	0	3,388,342
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078151 Primary Schools Services UPE (LLS)										
263367 Sector Conditional Grant (Non-Wage)	0	3,572,945	0	0	3,572,945	0	857,992	0	0	857,992

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Total for LCIII: Arivu	County: Vurra	148,218
LCII: Awika	AWIKA P.S	Source: Sector Conditional Grant (Non-Wage) 14,355
LCII: Awika	BONDO P.S	Source: Sector Conditional Grant (Non-Wage) 17,976
LCII: Awika	Oleni P.S.	Source: Sector Conditional Grant (Non-Wage) 13,930
LCII: Eceko	ECEKO P.S	Source: Sector Conditional Grant (Non-Wage) 20,203
LCII: Ombavu	ANAVA P.S	Source: Sector Conditional Grant (Non-Wage) 14,593
LCII: Pajuru	ARIVU P.S	Source: Sector Conditional Grant (Non-Wage) 25,575
LCII: Pajuru	OKPOVA P.S	Source: Sector Conditional Grant (Non-Wage) 12,519
LCII: Ulupi	ENZEVA P.S	Source: Sector Conditional Grant (Non-Wage) 9,136
LCII: Ulupi	OKAZARA P.S	Source: Sector Conditional Grant (Non-Wage) 19,931
Total for LCIII: Logiri	County: Vurra	240,281
LCII: Anyavu	ABIRA	Source: Sector Conditional Grant (Non-Wage) 12,621
	PARENTS P.S.	
LCII: Anyavu	ANYAVU P.S	Source: Sector Conditional Grant (Non-Wage) 12,808
LCII: Anyavu	EJIRIKOMBENI P.S	Source: Sector Conditional Grant (Non-Wage) 14,372
LCII: Anyavu	ENDREKU P.S	Source: Sector Conditional Grant (Non-Wage) 17,959
LCII: Chiaba	CHIABA COPE P.S	Source: Sector Conditional Grant (Non-Wage) 4,002
LCII: Chiaba	CHIABA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 16,361
LCII: Lazebu	LAZEBU P.S	Source: Sector Conditional Grant (Non-Wage) 21,835
LCII: Lazebu	OLAKA P.S	Source: Sector Conditional Grant (Non-Wage) 12,978
LCII: Okavu	BENDULU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 19,098
LCII: Okavu	MBARO P.S	Source: Sector Conditional Grant (Non-Wage) 14,049
LCII: Okavu	OKAVU P.S	Source: Sector Conditional Grant (Non-Wage) 22,855
LCII: Okavu	OMIRO PARENTS P.S	Source: Sector Conditional Grant (Non-Wage) 15,919
LCII: Oliba	OLIBA P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 17,211
LCII: Ozoo	ADRAVU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 16,259
LCII: Ozoo	KETEKELE P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage) 21,954
Total for LCIII: Vurra	County: Vurra	268,877
LCII: Ajono	AJONO P.S	Source: Sector Conditional Grant (Non-Wage) 26,357
LCII: Ajono	AYIOVA P.S	Source: Sector Conditional Grant (Non-Wage) 17,619
LCII: Anzuu	ANZUU P.S	Source: Sector Conditional Grant (Non-Wage) 19,081
LCII: Anzuu	RINGILI P.S	Source: Sector Conditional Grant (Non-Wage) 22,277
LCII: Eruba	AYELEMBE P.S	Source: Sector Conditional Grant (Non-Wage) 16,259
LCII: Eruba	ERUBA P S	Source: Sector Conditional Grant (Non-Wage) 7,088

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LCII: Eruba	ERUBA P.S	Source: Sector Conditional Grant (Non-Wage)	23,654
LCII: Eruba	EWAVA P.S	Source: Sector Conditional Grant (Non-Wage)	20,339
LCII: Ezuku	EZUKU P.7 SCHOOL	Source: Sector Conditional Grant (Non-Wage)	29,162
LCII: Nyio	AVE P.S	Source: Sector Conditional Grant (Non-Wage)	16,072
LCII: Opia	OPIA P.S	Source: Sector Conditional Grant (Non-Wage)	17,415
LCII: Opia	OYOO P.S	Source: Sector Conditional Grant (Non-Wage)	20,135
LCII: Tilevu	EKARAKAFE P.S	Source: Sector Conditional Grant (Non-Wage)	18,146
LCII: Tilevu	TILEVU P.S	Source: Sector Conditional Grant (Non-Wage)	15,273
Total for LCIII: Ajia	County: Vurra		160,346
LCII: Ajia	ABIKI P.S.	Source: Sector Conditional Grant (Non-Wage)	19,115
LCII: Ajia	Ajia P.S.	Source: Sector Conditional Grant (Non-Wage)	12,876
LCII: Ajia	AYAYIA P.SCHOOL	Source: Sector Conditional Grant (Non-Wage)	4,801
LCII: Alivu	Kayia P.S	Source: Sector Conditional Grant (Non-Wage)	14,015
LCII: Ewa	Bongova P.S.	Source: Sector Conditional Grant (Non-Wage)	24,198
LCII: Nyirivu	NYIRIVU P.S.	Source: Sector Conditional Grant (Non-Wage)	14,049
LCII: Nyirivu	OBARU P.S.	Source: Sector Conditional Grant (Non-Wage)	15,528
LCII: Ocoko	OCOKO P.S	Source: Sector Conditional Grant (Non-Wage)	18,027
LCII: Olevu	Awaliyo P.S.	Source: Sector Conditional Grant (Non-Wage)	20,696
LCII: Ombokoro	OCI P.S	Source: Sector Conditional Grant (Non-Wage)	17,041
Total for LCIII: Missing Subcounty	County: Missing County		40,270
LCII: Missing Parish	AYAA P.S.	Source: Sector Conditional Grant (Non-Wage)	23,399
LCII: Missing Parish	PAJURU P.S	Source: Sector Conditional Grant (Non-Wage)	16,871

Total Cost of output8151	0	3,572,945	0	0	3,572,945	0	857,992	0	0	857,992
Total Cost of Lower Local Services	0	3,572,945	0	0	3,572,945	0	857,992	0	0	857,992

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078180 Classroom construction and rehabilitation

281501 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000	0	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	19,055	0	19,055	0	0	0	0	0
312101 Non-Residential Buildings	0	0	358,036	0	358,036	0	0	120,000	0	120,000

Total for LCIII: Logiri **County: Vurra** **120,000**

LCII: Okavu	Okavu PS	Building Construction - Schools-256	Source: Sector Development Grant	120,000
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Total Cost of output8180	0	0	381,091	0	381,091	0	0	120,000	0	120,000
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078181 Latrine construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	0	0	81,000	0	81,000
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Total for LCIII: Arivu		County: Vurra		27,000
<i>LCII: Awika</i>	<i>5 stance VIP latrine in Oyoo PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>27,000</i>
Total for LCIII: Vurra		County: Vurra		27,000
<i>LCII: Opia</i>	<i>5 stance VIP Latrine at Arivu PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>27,000</i>
Total for LCIII: Ajia		County: Vurra		27,000
<i>LCII: Ajia</i>	<i>5 stance Latrine in Obaru PS</i>	<i>Building Construction - Latrines-237</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>27,000</i>
Total Cost of output8181		0	0	81,000

078183 Provision of furniture to primary schools

312203 Furniture & Fixtures	0	0	88,750	0	88,750	0	0	22,794	0	22,794
Total for LCIII: Logiri	County: Vurra				14,000					
LCII: Okavu	54 Desks in Okavu PS	Furniture and Fixtures - Desks- 637	Source: District Discretionary Development Equalization Grant						14,000	
Total for LCIII: Vurra	County: Vurra				8,794					
LCII: Tilevu	Opia PS (11), Ajia PS (11), Arivu PS (11)	Furniture and Fixtures - Desks- 637	Source: Sector Development Grant						8,794	
Total Cost of output8183	0	0	88,750	0	88,750	0	0	22,794	0	22,794
Total Cost of Capital Purchases	0	0	469,841	0	469,841	0	0	223,794	0	223,794
Total cost of Pre-Primary and Primary Education	18,200,624	3,572,945	469,841	0	22,243,410	3,388,342	857,992	223,794	0	4,470,128

0782 Secondary Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078201 Secondary Teaching Services

211101 General Staff Salaries	5,308,648	0	0	0	5,308,648	1,263,375	0	0	0	1,263,375
Total Cost of output8201		5,308,648	0	0	5,308,648	1,263,375	0	0	0	1,263,375
Total Cost of Higher LG Services		5,308,648	0	0	5,308,648	1,263,375	0	0	0	1,263,375

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

263104 Transfers to other govt. units (Current)	0	25,709	0	0	25,709	0	0	0	0	0
263367 Sector Conditional Grant (Non-Wage)	0	1,000,715	0	0	1,000,715	0	460,700	0	0	460,700

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Total for LCIII: Vurra	County: Vurra	60,540
<i>LCII: Ajono</i>	<i>MODERN SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>60,540</i>
Total for LCIII: Ajia	County: Vurra	36,050
<i>LCII: Ewa</i>	<i>ARIVU SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>36,050</i>
Total for LCIII: Missing Subcounty	County: Missing County	364,110
<i>LCII: Missing Parish</i>	<i>ANYAVU S.S Source: Sector Conditional Grant (Non-Wage)</i>	<i>63,690</i>
<i>LCII: Missing Parish</i>	<i>BONDO ARMY SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>48,475</i>
<i>LCII: Missing Parish</i>	<i>LOGIRI GIRLS SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>125,910</i>
<i>LCII: Missing Parish</i>	<i>VURRA SS Source: Sector Conditional Grant (Non-Wage)</i>	<i>126,035</i>

Total Cost of output8251	0	1,026,424	0	0	1,026,424	0	460,700	0	0	460,700
Total Cost of Lower Local Services	0	1,026,424	0	0	1,026,424	0	460,700	0	0	460,700

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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078280 Secondary School Construction and Rehabilitation

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	0	0	0
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Total for LCIII: Vurra	County: Vurra	0
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<i>LCII: Tilevu</i>	<i>District</i>	<i>Monitoring, Supervision and Appraisal - General Works - 1260</i>	<i>Source: Sector Development Grant</i>	<i>0</i>
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312101 Non-Residential Buildings	0	0	344,284	0	344,284	0	0	851,223	0	851,223
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Total for LCIII: Vurra	County: Vurra	851,223
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<i>LCII: Tilevu</i>	<i>St. Peters SS Aliba in Aroi SC</i>	<i>Building Construction - Schools-256</i>	<i>Source: Sector Development Grant</i>	<i>851,223</i>
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Total Cost of output8280	0	0	344,284	0	344,284	0	0	851,223	0	851,223
Total Cost of Capital Purchases	0	0	344,284	0	344,284	0	0	851,223	0	851,223
Total cost of Secondary Education	5,308,648	1,026,424	344,284	0	6,679,356	1,263,375	460,700	851,223	0	2,575,299

0783 Skills Development

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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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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078301 Tertiary Education Services

211101 General Staff Salaries	1,406,859	0	0	0	1,406,859	0	0	0	0	0
Total Cost of output8301	1,406,859	0	0	0	1,406,859	0	0	0	0	0
Total Cost of Higher LG Services	1,406,859	0	0	0	1,406,859	0	0	0	0	0

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02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078351 Skills Development Services										
263367 Sector Conditional Grant (Non-Wage)	0	701,738	0	0	701,738	0	579,145	0	0	579,145
Total for LCIII: Missing Subcounty	County: Missing County									579,145
LCII: Missing Parish	Arua PTC				Source: Sector Conditional Grant (Non-Wage)					422,828
LCII: Missing Parish	ARUA TECH. INST				Source: Sector Conditional Grant (Non-Wage)					156,317
Total Cost of output8351	0	701,738	0	0	701,738	0	579,145	0	0	579,145
Total Cost of Lower Local Services	0	701,738	0	0	701,738	0	579,145	0	0	579,145
Total cost of Skills Development	1,406,859	701,738	0	0	2,108,597	0	579,145	0	0	579,145

0784 Education & Sports Management and Inspection

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

078401 Monitoring and Supervision of Primary and Secondary Education

221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
227001 Travel inland	0	36,383	0	0	36,383	0	22,160	0	0	22,160
Total Cost of output8401	0	36,383	0	0	36,383	0	24,160	0	0	24,160

078403 Sports Development services

221002 Workshops and Seminars	0	6,000	0	0	6,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	2,000	0	0	2,000
227001 Travel inland	0	34,000	0	0	34,000	0	24,000	0	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
282101 Donations	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8403	0	42,000	0	0	42,000	0	30,000	0	0	30,000

078404 Sector Capacity Development

221002 Workshops and Seminars	0	0	0	0	0	0	10,000	0	0	10,000
221003 Staff Training	0	0	0	678,645	678,645	0	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8404	0	0	0	678,645	678,645	0	14,000	0	0	14,000

078405 Education Management Services

211101 General Staff Salaries	109,523	0	0	0	109,523	17,874	0	0	0	17,874
211103 Allowances (Incl. Casuals, Temporary)	0	42,892	0	0	42,892	0	43,000	0	0	43,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000	0	1,000	0	0	1,000
221002 Workshops and Seminars	0	1,800	0	0	1,800	0	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	9,718	0	0	9,718	0	1,000	0	0	1,000
222003 Information and communications technology (ICT)	0	0	0	0	0	0	1,500	0	0	1,500
224004 Cleaning and Sanitation	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	17,309	0	0	17,309	0	10,500	0	0	10,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000	0	3,500	0	0	3,500
228002 Maintenance - Vehicles	0	3,356	0	0	3,356	0	1,780	0	0	1,780
Total Cost of output8405	109,523	88,275	0	0	197,798	17,874	66,680	0	0	84,554
Total Cost of Higher LG Services	109,523	166,658	0	678,645	954,826	17,874	134,840	0	0	152,714

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

281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	1,500	0	1,500
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Total for LCIII: Vurra **County: Vurra** **1,500**

LCII: Tilevu District Environmental Impact Assessment - Capital Works-495 Source: Sector Development Grant 1,500

281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	5,279	0	5,279
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Total for LCIII: Vurra **County: Vurra** **5,279**

LCII: Tilevu District Monitoring, Supervision and Appraisal - Supervision of Works-1265 Source: Sector Development Grant 5,279

Total Cost of output8472	0	0	0	0	0	0	0	6,779	0	6,779
Total Cost of Capital Purchases	0	0	0	0	0	0	0	6,779	0	6,779
Total cost of Education & Sports Management and Inspection	109,523	166,658	0	678,645	954,826	17,874	134,840	6,779	0	159,493

0785 Special Needs Education

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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

227001 Travel inland	0	4,172	0	0	4,172	0	5,000	0	0	5,000
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Total Cost of output8501	0	4,172	0	0	4,172	0	5,000	0	0	5,000
Total Cost of Higher LG Services	0	4,172	0	0	4,172	0	5,000	0	0	5,000
Total cost of Special Needs Education	0	4,172	0	0	4,172	0	5,000	0	0	5,000
Total cost of Education	25,025,654	5,471,937	814,125	678,645	31,990,360	4,669,592	2,037,677	1,081,796	0	7,789,064

Vote:503 Arua District**FY 2021/22****Roads and Engineering****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	1,142,915	753,121	350,005
District Unconditional Grant (Non-Wage)	20,995	17,000	0
District Unconditional Grant (Wage)	201,431	151,073	33,000
Locally Raised Revenues	27,080	23,832	0
Other Transfers from Central Government	893,409	561,216	317,005
Development Revenues	8,509,629	0	1,463,289
District Discretionary Development Equalization Grant	8,509,629	0	1,463,289
Total Revenues shares	9,652,543	753,121	1,813,295
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	201,431	142,260	33,000
Non Wage	941,484	542,560	317,005
Development Expenditure			
Domestic Development	8,509,629	0	1,463,289
External Financing	0	0	0
Total Expenditure	9,652,543	684,821	1,813,295

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

048105 District Road equipment and machinery repaired

228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	0	40,000	0	40,000	0	0	40,000
Total Cost of output8105	0	40,000	0	0	40,000	0	40,000	0	0	40,000

048108 Operation of District Roads Office

211101 General Staff Salaries	201,431	0	0	0	201,431	33,000	0	0	0	33,000
211103 Allowances (Incl. Casuals, Temporary)	0	46,001	0	0	46,001	0	0	0	0	0
221002 Workshops and Seminars	0	10,000	0	0	10,000	0	0	0	0	0

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224004 Cleaning and Sanitation	0	48,075	0	0	48,075	0	0	0	0	0
227001 Travel inland	0	66,800	0	0	66,800	0	84,830	0	0	84,830
Total Cost of output8108	201,431	170,876	0	0	372,307	33,000	84,830	0	0	117,830
Total Cost of Higher LG Services	201,431	210,876	0	0	412,307	33,000	124,830	0	0	157,830

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)

263104 Transfers to other govt. units (Current)	0	0	0	0	0	0	63,392	0	0	63,392
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Total for LCIII: Arivu **County: Vurra** **11,553**

LCII: Ombavu Ombavu Arivu Sub County Source: Other Transfers from Central Government 11,553

Total for LCIII: Logiri **County: Vurra** **17,539**

LCII: Lazebu Lazebu Logiri Sub County Source: Other Transfers from Central Government 17,539

Total for LCIII: Vurra **County: Vurra** **19,406**

LCII: Nyio Nyio Vurra Sub County Source: Other Transfers from Central Government 19,406

Total for LCIII: Ajia **County: Vurra** **14,894**

LCII: Ayaa Ayaa Ajia Sub County Source: Other Transfers from Central Government 14,894

Total Cost of output8151	0	0	0	0	0	0	63,392	0	0	63,392
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048157 Bottle necks Clearance on Community Access Roads

263101 LG Conditional grants (Current)	0	178,543	0	0	178,543	0	0	0	0	0
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Total Cost of output8157	0	178,543	0	0	178,543	0	0	0	0	0
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048158 District Roads Maintainence (URF)

263101 LG Conditional grants (Current)	0	552,065	0	0	552,065	0	83,784	0	0	83,784
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Total for LCIII: Arivu **County: Vurra** **52,291**

LCII: Omoo Omoo-Pajuru-Anguru Road Arivu Sub County Source: Other Transfers from Central Government 52,291

Total for LCIII: Vurra **County: Vurra** **31,493**

LCII: Tilevu Odumi Vurra Sub County Source: Other Transfers from Central Government 31,493

Total Cost of output8158	0	552,065	0	0	552,065	0	83,784	0	0	83,784
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048159 District and Community Access Roads Maintenance

263101 LG Conditional grants (Current)	0	0	0	0	0	0	45,000	0	0	45,000
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Total for LCIII: Logiri **County: Vurra** **45,000**

LCII: Okavu Okavu Logiri Sub County Source: Other Transfers from Central Government 45,000

Total Cost of output8159	0	0	0	0	0	0	45,000	0	0	45,000
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Total Cost of Lower Local Services	0	730,608	0	0	730,608	0	192,176	0	0	192,176
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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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Vote:503 Arua District

FY 2021/22

048172 Administrative Capital

312103 Roads and Bridges	0	0	0	0	0	0	0	1,463,289	0	1,463,289
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Total for LCIII: Vurra **County: Vurra** **1,463,289**

<i>LCII: Tilevu</i>	<i>Enyau Bridge & Awindiri-Ajono Road</i>	<i>Roads and Bridges - Road Projects-1571</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>1,463,289</i>
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Total Cost of output8172	0	0	0	0	0	0	0	1,463,289	0	1,463,289
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048174 Bridges for District and Urban Roads

312103 Roads and Bridges	0	0	4,700,000	0	4,700,000	0	0	0	0	0
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Total Cost of output8174	0	0	4,700,000	0	4,700,000	0	0	0	0	0
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048175 Non Standard Service Delivery Capital

312101 Non-Residential Buildings	0	0	2,396,129	0	2,396,129	0	0	0	0	0
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Total Cost of output8175	0	0	2,396,129	0	2,396,129	0	0	0	0	0
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048180 Rural roads construction and rehabilitation

312103 Roads and Bridges	0	0	1,413,500	0	1,413,500	0	0	0	0	0
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Total Cost of output8180	0	0	1,413,500	0	1,413,500	0	0	0	0	0
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Total Cost of Capital Purchases	0	0	8,509,629	0	8,509,629	0	0	1,463,289	0	1,463,289
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Total cost of District, Urban and Community Access Roads	201,431	941,484	8,509,629	0	9,652,543	33,000	317,005	1,463,289	0	1,813,295
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Total cost of Roads and Engineering	201,431	941,484	8,509,629	0	9,652,543	33,000	317,005	1,463,289	0	1,813,295
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Vote:503 Arua District**FY 2021/22****Water****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	145,293	87,427	57,836
Sector Conditional Grant (Non-Wage)	145,293	87,427	57,836
Development Revenues	2,737,240	1,287,240	371,290
District Discretionary Development Equalization Grant	1,552,935	102,935	38,313
Sector Development Grant	1,184,305	1,184,305	332,977
Total Revenues shares	2,882,533	1,374,668	429,125
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	145,293	66,808	57,836
Development Expenditure			
Domestic Development	2,737,240	168,235	371,290
External Financing	0	0	0
Total Expenditure	2,882,533	235,043	429,125

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098101 Operation of the District Water Office

221008 Computer supplies and Information Technology (IT)	0	10,000	0	0	10,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	1,400	0	0	1,400
223005 Electricity	0	400	0	0	400	0	400	0	0	400
223006 Water	0	600	0	0	600	0	400	0	0	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,528	0	0	10,528	0	436	0	0	436
227001 Travel inland	0	26,032	0	0	26,032	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	8,000	0	0	8,000
228002 Maintenance - Vehicles	0	12,400	0	0	12,400	0	4,700	0	0	4,700

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228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	0	14,000	0	0	0	0	0
Total Cost of output8101	0	73,960	0	0	73,960	0	18,536	0	0	18,536

098102 Supervision, monitoring and coordination

221012 Small Office Equipment	0	0	0	0	0	0	1,000	0	0	1,000
227001 Travel inland	0	14,872	0	0	14,872	0	15,400	0	0	15,400
Total Cost of output8102	0	14,872	0	0	14,872	0	16,400	0	0	16,400

098103 Support for O&M of district water and sanitation

221002 Workshops and Seminars	0	11,382	0	0	11,382	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,400	0	0	4,400
Total Cost of output8103	0	11,382	0	0	11,382	0	4,400	0	0	4,400

098104 Promotion of Community Based Management

221002 Workshops and Seminars	0	33,948	0	0	33,948	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	0	0	10,000
Total Cost of output8104	0	33,948	0	0	33,948	0	10,000	0	0	10,000

098105 Promotion of Sanitation and Hygiene

221001 Advertising and Public Relations	0	11,130	0	0	11,130	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	8,500	0	0	8,500
Total Cost of output8105	0	11,130	0	0	11,130	0	8,500	0	0	8,500

Total Cost of Higher LG Services	0	145,293	0	0	145,293	0	57,836	0	0	57,836
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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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098172 Administrative Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	112,300	0	112,300	0	0	25,000	0	25,000
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Total for LCIII: Vurra **County: Vurra** **25,000**

LCII: Tilevu *District wide* *Monitoring, Supervision and Appraisal - Supervision of Works-1265* *Source: Sector Development Grant* *25,000*

Total Cost of output8172	0	0	112,300	0	112,300	0	0	25,000	0	25,000
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098175 Non Standard Service Delivery Capital

281504 Monitoring, Supervision & Appraisal of capital works	0	0	114,295	0	114,295	0	0	0	0	0
Total Cost of output8175	0	0	114,295	0	114,295	0	0	0	0	0

098180 Construction of public latrines in RGCs

312101 Non-Residential Buildings	0	0	28,278	0	28,278	0	0	26,000	0	26,000
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Total for LCIII: Vurra		County: Vurra		26,000	
<i>LCII: Eruba</i>	<i>Sub County wide</i>	<i>Building Construction - Latrines-237</i>	<i>Source: Sector Development Grant</i>	<i>26,000</i>	
Total Cost of output8180	0	0	28,278	0	26,000
098181 Spring protection					
312104 Other Structures	0	0	0	0	9,000
Total for LCIII: Logiri		County: Vurra			4,500
<i>LCII: Oliba</i>	<i>Sub County wide</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,500</i>	
Total for LCIII: Ajia		County: Vurra			4,500
<i>LCII: Olevu</i>	<i>Sub county wide</i>	<i>Construction Services - Civil Works-392</i>	<i>Source: District Discretionary Development Equalization Grant</i>	<i>4,500</i>	
Total Cost of output8181	0	0	0	0	9,000
098183 Borehole drilling and rehabilitation					
312101 Non-Residential Buildings	0	0	1,001,582	0	0
312104 Other Structures	0	0	0	0	281,290

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Total for LCIII: Arivu		County: Vurra	54,143
<i>LCII: Awika</i>	<i>Sub County wide</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 24,000</i>
<i>LCII: Omoo</i>	<i>Sub county wide</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 6,143</i>
<i>LCII: Ulupi</i>	<i>Sub County wide</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 24,000</i>
Total for LCIII: Logiri		County: Vurra	60,286
<i>LCII: Chiaba</i>	<i>Sub County wide</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: District Discretionary Development Equalization Grant 24,000</i>
<i>LCII: Chiaba</i>	<i>Sub county wide</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 12,286</i>
<i>LCII: Ozoo</i>	<i>Sub County wide</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 24,000</i>
Total for LCIII: Vurra		County: Vurra	112,718
<i>LCII: Ayavu</i>	<i>Sub County wide</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 24,000</i>
<i>LCII: Ezuku</i>	<i>Sub County wide</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 6,143</i>
<i>LCII: Opia</i>	<i>Sub County wide</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 24,000</i>
<i>LCII: Tilevu</i>	<i>District - Payment of Retention</i>	<i>Construction Services - Projects-407</i>	<i>Source: District Discretionary Development Equalization Grant 5,313</i>
<i>LCII: Tilevu</i>	<i>District - Payment of Retention</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 53,263</i>
Total for LCIII: Ajia		County: Vurra	54,143
<i>LCII: Ayaa</i>	<i>Sub county wide</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant 24,000</i>
<i>LCII: Nyirivu</i>	<i>Sub County wide</i>	<i>Construction Services - Maintenance and Repair-400</i>	<i>Source: Sector Development Grant 6,143</i>

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<i>LCII: Olevu</i>	<i>Sub country wide</i>	<i>Construction Services - Water Schemes-418</i>	<i>Source: Sector Development Grant</i>	<i>24,000</i>
Total Cost of output8183	0	0 1,001,582	0 1,001,582	0 281,290
098184 Construction of piped water supply system				
312104 Other Structures	0	0 1,480,785	0 1,480,785	0 30,000
Total for LCIII: Logiri		County: Vurra		30,000
<i>LCII: Okavu</i>	<i>Sub County wide</i>	<i>Construction Services - Other Construction Works-405</i>	<i>Source: Sector Development Grant</i>	<i>30,000</i>
Total Cost of output8184	0	0 1,480,785	0 1,480,785	0 30,000
Total Cost of Capital Purchases	0	0 2,737,240	0 2,737,240	0 371,290
Total cost of Rural Water Supply and Sanitation	0	145,293 2,737,240	0 2,882,533	57,836 371,290
Total cost of Water	0	145,293 2,737,240	0 2,882,533	57,836 371,290

Vote:503 Arua District**FY 2021/22****Natural Resources****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	159,857	112,695	63,679
District Unconditional Grant (Non-Wage)	8,479	7,548	4,000
District Unconditional Grant (Wage)	86,174	64,631	44,800
Locally Raised Revenues	8,521	6,408	1,000
Sector Conditional Grant (Non-Wage)	56,683	34,108	13,879
Development Revenues	2,024,000	100,000	40,000
District Discretionary Development Equalization Grant	2,024,000	100,000	40,000
Total Revenues shares	2,183,857	212,695	103,679
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	86,174	63,937	44,800
Non Wage	73,683	14,291	18,879
Development Expenditure			
Domestic Development	2,024,000	23,326	40,000
External Financing	0	0	0
Total Expenditure	2,183,857	101,553	103,679

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0983 Natural Resources Management**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

098301 Districts Wetland Planning , Regulation and Promotion

211101 General Staff Salaries	86,174	0	0	0	86,174	44,800	0	0	0	44,800
227001 Travel inland	0	4,195	0	0	4,195	0	0	0	0	0
Total Cost of output8301	86,174	4,195	0	0	90,369	44,800	0	0	0	44,800

098303 Tree Planting and Afforestation

224006 Agricultural Supplies	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	5,298	0	0	5,298	0	0	0	0	0
228002 Maintenance - Vehicles	0	1,521	0	0	1,521	0	0	0	0	0

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Total Cost of output8303	0	12,819	0	0	12,819	0	0	0	0	0
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
221002 Workshops and Seminars	0	6,088	10,000	0	16,088	0	0	0	0	0
227001 Travel inland	0	4,805	0	0	4,805	0	0	0	0	0
Total Cost of output8304	0	10,894	10,000	0	20,894	0	0	0	0	0
098305 Forestry Regulation and Inspection										
227001 Travel inland	0	2,000	10,000	0	12,000	0	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of output8305	0	2,000	10,000	0	12,000	0	4,200	0	0	4,200
098306 Community Training in Wetland management										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8306	0	8,000	0	0	8,000	0	0	0	0	0
098307 River Bank and Wetland Restoration										
221002 Workshops and Seminars	0	0	0	0	0	0	2,775	0	0	2,775
224006 Agricultural Supplies	0	8,000	20,000	0	28,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	4,200	0	0	4,200
Total Cost of output8307	0	8,000	20,000	0	28,000	0	6,975	0	0	6,975
098308 Stakeholder Environmental Training and Sensitisation										
221002 Workshops and Seminars	0	8,000	0	0	8,000	0	0	0	0	0
Total Cost of output8308	0	8,000	0	0	8,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
221002 Workshops and Seminars	0	3,000	0	0	3,000	0	1,000	0	0	1,000
227001 Travel inland	0	10,777	20,000	0	30,777	0	6,704	0	0	6,704
Total Cost of output8309	0	13,777	20,000	0	33,777	0	7,704	0	0	7,704
098310 Land Management Services (Surveying, Valuations, Tittling and lease management)										
221002 Workshops and Seminars	0	0	120,000	0	120,000	0	0	0	0	0
221003 Staff Training	0	0	30,000	0	30,000	0	0	0	0	0
221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	15,000	0	16,000	0	0	0	0	0
222001 Telecommunications	0	0	13,250	0	13,250	0	0	0	0	0
223001 Property Expenses	0	0	800,000	0	800,000	0	0	0	0	0
223005 Electricity	0	0	1,000	0	1,000	0	0	0	0	0
223006 Water	0	0	750	0	750	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	0	0	20,000	0	20,000
227001 Travel inland	0	0	30,000	0	30,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000	0	0	0	0	0
Total Cost of output8310	0	3,000	1,020,000	0	1,023,000	0	0	20,000	0	20,000

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098311 Infrastructure Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	12,000	0	12,000	0	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	0	2,000	0	0	0	0	0
221003 Staff Training	0	0	24,000	0	24,000	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	27,000	0	27,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	0	0	0	0
221012 Small Office Equipment	0	0	45,000	0	45,000	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	717,000	0	717,000	0	0	20,000	0	20,000
227001 Travel inland	0	0	86,000	0	86,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	33,000	0	33,000	0	0	0	0	0
Total Cost of output8311	0	3,000	944,000	0	947,000	0	0	20,000	0	20,000
Total Cost of Higher LG Services	86,174	73,683	2,024,000	0	2,183,857	44,800	18,879	40,000	0	103,679
Total cost of Natural Resources Management	86,174	73,683	2,024,000	0	2,183,857	44,800	18,879	40,000	0	103,679
Total cost of Natural Resources	86,174	73,683	2,024,000	0	2,183,857	44,800	18,879	40,000	0	103,679

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FY 2021/22

Community Based Services

B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	569,256	393,503	95,532
District Unconditional Grant (Non-Wage)	10,392	0	8,913
District Unconditional Grant (Wage)	372,448	279,336	30,181
Locally Raised Revenues	10,608	8,243	2,087
Other Transfers from Central Government	52,923	13,760	23,000
Sector Conditional Grant (Non-Wage)	122,885	92,164	31,352
Development Revenues	740,978	376,011	117,000
District Discretionary Development Equalization Grant	398,000	300,000	17,000
External Financing	342,978	76,011	100,000
Total Revenues shares	1,310,234	769,513	212,532
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	372,448	229,424	30,181
Non Wage	196,808	70,887	65,352
Development Expenditure			
Domestic Development	398,000	10,000	17,000
External Financing	342,978	0	100,000
Total Expenditure	1,310,234	310,311	212,532

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108102 Support to Women, Youth and PWDs										
221001 Advertising and Public Relations	0	1,500	0	0	1,500	0	0	0	0	0
221002 Workshops and Seminars	0	10,923	0	0	10,923	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	28,000	0	0	28,000
221011 Printing, Stationery, Photocopying and Binding	0	5,400	0	0	5,400	0	0	0	0	0

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221012 Small Office Equipment	0	3,800	0	0	3,800	0	0	0	0	0
222001 Telecommunications	0	2,200	0	0	2,200	0	0	0	0	0
227001 Travel inland	0	28,100	0	0	28,100	0	4,778	0	0	4,778
228002 Maintenance - Vehicles	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of output8102	0	52,923	0	0	52,923	0	32,778	0	0	32,778

108103 Operational and Maintenance of Public Libraries

221007 Books, Periodicals & Newspapers	0	0	0	0	0	0	1,129	0	0	1,129
Total Cost of output8103	0	0	0	0	0	0	1,129	0	0	1,129

108105 Adult Learning

221002 Workshops and Seminars	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000	0	0	0	0	0
227001 Travel inland	0	12,556	0	0	12,556	0	4,048	0	0	4,048
Total Cost of output8105	0	18,556	0	0	18,556	0	5,048	0	0	5,048

108106 Support to Public Libraries

221007 Books, Periodicals & Newspapers	0	4,547	0	0	4,547	0	0	0	0	0
Total Cost of output8106	0	4,547	0	0	4,547	0	0	0	0	0

108107 Gender Mainstreaming

221002 Workshops and Seminars	0	0	0	0	0	0	500	0	50,000	50,500
227001 Travel inland	0	0	0	0	0	0	1,000	0	50,000	51,000
Total Cost of output8107	0	0	0	0	0	0	1,500	0	100,000	101,500

108108 Children and Youth Services

221002 Workshops and Seminars	0	0	0	100,000	100,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	135	0	0	135
227001 Travel inland	0	0	0	100,000	100,000	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	92,073	98,073	0	0	0	0	0
228002 Maintenance - Vehicles	0	2,289	0	0	2,289	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8108	0	12,289	0	292,073	304,362	0	6,135	0	0	6,135

108109 Support to Youth Councils

221009 Welfare and Entertainment	0	4,346	0	0	4,346	0	1,700	0	0	1,700
227001 Travel inland	0	10,000	0	0	10,000	0	2,007	0	0	2,007
228002 Maintenance - Vehicles	0	400	0	0	400	0	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	400	0	0	400
Total Cost of output8109	0	14,746	0	0	14,746	0	4,107	0	0	4,107

108110 Support to Disabled and the Elderly

221009 Welfare and Entertainment	0	25,200	0	0	25,200	0	1,000	0	0	1,000
227001 Travel inland	0	11,666	0	0	11,666	0	2,135	0	0	2,135
Total Cost of output8110	0	36,866	0	0	36,866	0	3,135	0	0	3,135

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108111 Culture mainstreaming

221002 Workshops and Seminars	0	3,000	0	0	3,000	0	500	0	0	500
227001 Travel inland	0	3,144	0	0	3,144	0	0	0	0	0
Total Cost of output8111	0	6,144	0	0	6,144	0	500	0	0	500

108112 Work based inspections

227001 Travel inland	0	6,144	0	0	6,144	0	1,000	0	0	1,000
Total Cost of output8112	0	6,144	0	0	6,144	0	1,000	0	0	1,000

108113 Labour dispute settlement

221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8113	0	0	0	0	0	0	1,000	0	0	1,000

108114 Representation on Women's Councils

221002 Workshops and Seminars	0	1,705	0	0	1,705	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	3,400	0	0	3,400	0	0	0	0	0
227001 Travel inland	0	6,200	0	0	6,200	0	2,884	0	0	2,884
Total Cost of output8114	0	11,305	0	0	11,305	0	3,884	0	0	3,884

108116 Social Rehabilitation Services

221009 Welfare and Entertainment	0	2,000	0	0	2,000	0	1,568	0	0	1,568
227001 Travel inland	0	4,144	0	0	4,144	0	0	0	0	0
Total Cost of output8116	0	6,144	0	0	6,144	0	1,568	0	0	1,568

108117 Operation of the Community Based Services Department

211101 General Staff Salaries	372,448	0	0	0	372,448	30,181	0	0	0	30,181
213001 Medical expenses (To employees)	0	521	0	0	521	0	0	0	0	0
221002 Workshops and Seminars	0	0	90,000	20,000	110,000	0	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	0	4,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000	0	228	0	0	228
222003 Information and communications technology (ICT)	0	0	0	0	0	0	100	0	0	100
223005 Electricity	0	0	0	0	0	0	250	0	0	250
223006 Water	0	0	0	0	0	0	370	0	0	370
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,479	0	0	8,479	0	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	0	320	0	0	320
227001 Travel inland	0	13,144	78,000	30,905	122,049	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	0	20,000	0	20,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	1,300	0	0	1,300
Total Cost of output8117	372,448	27,144	188,000	50,905	638,497	30,181	3,568	0	0	33,748
Total Cost of Higher LG Services	372,448	196,808	188,000	342,978	1,100,234	30,181	65,352	0	100,000	195,532

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03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108172 Administrative Capital										
312101 Non-Residential Buildings	0	0	210,000	0	210,000	0	0	17,000	0	17,000
Total for LCIII: Vurra										17,000
<i>LCII: Tilevu</i>	<i>Tilevu</i>		<i>Building Construction - Expenses-213</i>			<i>Source: District Discretionary Development Equalization Grant</i>				<i>17,000</i>
Total Cost of output8172	0	0	210,000	0	210,000	0	0	17,000	0	17,000
Total Cost of Capital Purchases	0	0	210,000	0	210,000	0	0	17,000	0	17,000
Total cost of Community Mobilisation and Empowerment	372,448	196,808	398,000	342,978	1,310,234	30,181	65,352	17,000	100,000	212,532
Total cost of Community Based Services	372,448	196,808	398,000	342,978	1,310,234	30,181	65,352	17,000	100,000	212,532

Vote:503 Arua District**FY 2021/22****Planning****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	210,615	150,347	71,918
District Unconditional Grant (Non-Wage)	92,027	60,176	45,000
District Unconditional Grant (Wage)	94,320	70,740	21,600
Locally Raised Revenues	24,269	19,431	5,318
Development Revenues	1,701,207	269,030	326,492
District Discretionary Development Equalization Grant	1,536,957	269,030	326,492
External Financing	164,250	0	0
Total Revenues shares	1,911,823	419,377	398,410
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	94,320	70,250	21,600
Non Wage	116,295	41,810	50,318
Development Expenditure			
Domestic Development	1,536,957	233,966	326,492
External Financing	164,250	0	0
Total Expenditure	1,911,823	346,027	398,410

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

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

138301 Management of the District Planning Office

211101 General Staff Salaries	94,320	0	0	0	94,320	21,600	0	0	0	21,600
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	4,108	0	0	4,108	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	0	2,000	0	0	2,000
221012 Small Office Equipment	0	0	0	0	0	0	3,000	0	0	3,000

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223005 Electricity	0	0	0	0	0	0	500	0	0	500
224004 Cleaning and Sanitation	0	0	0	0	0	0	1,318	0	0	1,318
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8301	94,320	4,908	0	0	99,228	21,600	11,318	0	0	32,918

138302 District Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	7,500	74,250	81,750	0	0	0	0	0
221002 Workshops and Seminars	0	8,000	150,000	0	158,000	0	6,000	0	0	6,000
221007 Books, Periodicals & Newspapers	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	16,000	0	0	16,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,677	0	0	2,677	0	2,000	0	0	2,000
221012 Small Office Equipment	0	4,000	0	0	4,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	160	0	0	160	0	0	0	0	0
222001 Telecommunications	0	0	0	0	0	0	1,000	0	0	1,000
223005 Electricity	0	2,000	0	0	2,000	0	0	0	0	0
223006 Water	0	2,000	0	0	2,000	0	0	0	0	0
227001 Travel inland	0	0	15,000	0	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8302	0	38,837	172,500	74,250	285,587	0	10,000	0	0	10,000

138303 Statistical data collection

221002 Workshops and Seminars	0	0	0	90,000	90,000	0	1,000	0	0	1,000
227001 Travel inland	0	16,000	0	0	16,000	0	2,000	0	0	2,000
Total Cost of output8303	0	16,000	0	90,000	106,000	0	3,000	0	0	3,000

138304 Demographic data collection

221002 Workshops and Seminars	0	16,000	0	0	16,000	0	1,000	0	0	1,000
227001 Travel inland	0	0	0	0	0	0	2,000	0	0	2,000
Total Cost of output8304	0	16,000	0	0	16,000	0	3,000	0	0	3,000

138305 Project Formulation

211103 Allowances (Incl. Casuals, Temporary)	0	0	26,342	0	26,342	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output8305	0	0	46,342	0	46,342	0	0	0	0	0

138306 Development Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	110,000	0	110,000	0	0	0	0	0
221002 Workshops and Seminars	0	15,469	60,000	0	75,469	0	0	0	0	0
221003 Staff Training	0	2,169	32,000	0	34,169	0	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	45,000	0	45,000	0	0	0	0	0
221009 Welfare and Entertainment	0	0	15,000	0	15,000	0	0	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	0	15,000	0	15,000	0	0	0	0	0
221012 Small Office Equipment	0	0	45,000	0	45,000	0	0	0	0	0
222001 Telecommunications	0	0	1,500	0	1,500	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	3,900	0	3,900	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	40,000	0	40,000	0	0	0	0	0
227001 Travel inland	0	0	80,000	0	80,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	81,000	0	81,000	0	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,000	0	20,000	0	0	0	0	0
Total Cost of output8306	0	17,638	548,400	0	566,038	0	0	0	0	0

138307 Management Information Systems

221008 Computer supplies and Information Technology (IT)	0	0	14,729	0	14,729	0	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	0	1,000	0	0	1,000
222001 Telecommunications	0	0	150	0	150	0	0	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	0	3,000	0	0	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	3,000	0	0	3,000
Total Cost of output8307	0	0	14,879	0	14,879	0	7,000	0	0	7,000

138308 Operational Planning

211103 Allowances (Incl. Casuals, Temporary)	0	0	62,687	0	62,687	0	0	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	0	4,000	0	0	4,000
227001 Travel inland	0	0	0	0	0	0	6,000	0	0	6,000
228002 Maintenance - Vehicles	0	0	0	0	0	0	6,000	0	0	6,000
Total Cost of output8308	0	0	62,687	0	62,687	0	16,000	0	0	16,000

138309 Monitoring and Evaluation of Sector plans

211103 Allowances (Incl. Casuals, Temporary)	0	0	92,000	0	92,000	0	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	0	5,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	17,112	0	0	17,112	0	0	0	0	0
221012 Small Office Equipment	0	0	30,000	0	30,000	0	0	0	0	0
221014 Bank Charges and other Bank related costs	0	800	0	0	800	0	0	0	0	0
227001 Travel inland	0	0	60,000	0	60,000	0	0	23,000	0	23,000
227002 Travel abroad	0	0	30,000	0	30,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	30,150	0	30,150	0	0	2,000	0	2,000
228004 Maintenance – Other	0	0	0	0	0	0	0	1,492	0	1,492
Total Cost of output8309	0	22,912	242,150	0	265,062	0	0	26,492	0	26,492
Total Cost of Higher LG Services	94,320	116,295	1,086,957	164,250	1,461,823	21,600	50,318	26,492	0	98,410

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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										
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	0	0	15,000	0	15,000
Total for LCIII: Vurra	County: Vurra				15,000					
<i>LCII: Tilevu</i>	<i>2 roads 2 bridges</i>	<i>Environmental Impact Assessment - Capital Works-495</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>15,000</i>				
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	0	0	285,000	0	285,000
Total for LCIII: Vurra	County: Vurra				285,000					
<i>LCII: Tilevu</i>	<i>USMID roads and bridges</i>	<i>Monitoring, Supervision and Appraisal - Supervision of Works-1265</i>		<i>Source: District Discretionary Development Equalization Grant</i>		<i>285,000</i>				
312101 Non-Residential Buildings	0	0	450,000	0	450,000	0	0	0	0	0
Total Cost of output8372	0	0	450,000	0	450,000	0	0	300,000	0	300,000
Total Cost of Capital Purchases	0	0	450,000	0	450,000	0	0	300,000	0	300,000
Total cost of Local Government Planning Services	94,320	116,295	1,536,957	164,250	1,911,823	21,600	50,318	326,492	0	398,410
Total cost of Planning	94,320	116,295	1,536,957	164,250	1,911,823	21,600	50,318	326,492	0	398,410

Vote:503 Arua District**FY 2021/22****Internal Audit****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	60,010	44,819	22,344
District Unconditional Grant (Non-Wage)	18,149	14,025	11,000
District Unconditional Grant (Wage)	27,000	20,250	7,402
Locally Raised Revenues	14,861	10,544	3,942
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	60,010	44,819	22,344
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	27,000	18,324	7,402
Non Wage	33,010	19,448	14,942
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	60,010	37,772	22,344

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**1482 Internal Audit Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

148201 Management of Internal Audit Office

211101 General Staff Salaries	27,000	0	0	0	27,000	7,402	0	0	0	7,402
211103 Allowances (Incl. Casuals, Temporary)	0	1,800	0	0	1,800	0	0	0	0	0
221002 Workshops and Seminars	0	4,000	0	0	4,000	0	0	0	0	0
221009 Welfare and Entertainment	0	1,600	0	0	1,600	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000	0	4,000	0	0	4,000
228002 Maintenance - Vehicles	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of output8201	27,000	16,400	0	0	43,400	7,402	5,000	0	0	12,402

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148202 Internal Audit

211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227001 Travel inland	0	13,610	0	0	13,610	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000	0	6,942	0	0	6,942
Total Cost of output8202	0	16,610	0	0	16,610	0	9,942	0	0	9,942
Total Cost of Higher LG Services	27,000	33,010	0	0	60,010	7,402	14,942	0	0	22,344
Total cost of Internal Audit Services	27,000	33,010	0	0	60,010	7,402	14,942	0	0	22,344
Total cost of Internal Audit	27,000	33,010	0	0	60,010	7,402	14,942	0	0	22,344

Vote:503 Arua District**FY 2021/22****Trade Industry and Local Development****B1: Overview of Sub-SubProgramme Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY2020/21	Approved Budget for FY 2021/22
A: Breakdown of of Sub-SubProgramme Revenues			
Recurrent Revenues	98,905	64,775	42,741
District Unconditional Grant (Non-Wage)	25,000	9,346	12,000
District Unconditional Grant (Wage)	51,000	38,250	10,224
Locally Raised Revenues	0	0	10,000
Sector Conditional Grant (Non-Wage)	22,905	17,179	10,517
Development Revenues	345,000	0	0
District Discretionary Development Equalization Grant	345,000	0	0
Total Revenues shares	443,905	64,775	42,741
B: Breakdown of of Sub-SubProgramme Expenditures			
Recurrent Expenditure			
Wage	51,000	37,993	10,224
Non Wage	47,905	25,599	32,517
Development Expenditure			
Domestic Development	345,000	0	0
External Financing	0	0	0
Total Expenditure	443,905	63,592	42,741

B2: Expenditure Details by Service Area, Output Class, Budget Output and Item**0683 Commercial Services**

Ushs Thousands	Approved Budget Estimates for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										

068301 Trade Development and Promotion Services

211101 General Staff Salaries	51,000	0	0	0	51,000	10,224	0	0	0	10,224
211103 Allowances (Incl. Casuals, Temporary)	0	0	24,000	0	24,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	9,000	0	9,000	0	0	0	0	0
221002 Workshops and Seminars	0	6,000	33,000	0	39,000	0	0	0	0	0
222001 Telecommunications	0	0	30,000	0	30,000	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	3,200	0	0	3,200
Total Cost of output8301	51,000	6,000	96,000	0	153,000	10,224	3,200	0	0	13,424

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068302 Enterprise Development Services

221002 Workshops and Seminars	0	0	39,000	0	39,000	0	2,300	0	0	2,300
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,000	0	0	1,000
Total Cost of output8302	0	6,000	39,000	0	45,000	0	3,300	0	0	3,300

068303 Market Linkage Services

221002 Workshops and Seminars	0	2,000	0	0	2,000	0	2,400	0	0	2,400
227001 Travel inland	0	2,500	33,000	0	35,500	0	2,400	0	0	2,400
Total Cost of output8303	0	4,500	33,000	0	37,500	0	4,800	0	0	4,800

068304 Cooperatives Mobilisation and Outreach Services

221002 Workshops and Seminars	0	5,000	0	0	5,000	0	0	0	0	0
227001 Travel inland	0	4,500	42,000	0	46,500	0	2,400	0	0	2,400
227004 Fuel, Lubricants and Oils	0	0	0	0	0	0	1,800	0	0	1,800
Total Cost of output8304	0	9,500	42,000	0	51,500	0	4,200	0	0	4,200

068305 Tourism Promotional Services

221103 Allowances (Incl. Casuals, Temporary)	0	0	24,000	0	24,000	0	0	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0	5,000	0	0	5,000
221002 Workshops and Seminars	0	6,000	0	0	6,000	0	5,000	0	0	5,000
227001 Travel inland	0	4,000	60,000	0	64,000	0	4,517	0	0	4,517
Total Cost of output8305	0	10,000	84,000	0	94,000	0	14,517	0	0	14,517

068306 Industrial Development Services

221012 Small Office Equipment	0	0	0	0	0	0	2,500	0	0	2,500
227001 Travel inland	0	5,500	0	0	5,500	0	0	0	0	0
Total Cost of output8306	0	5,500	0	0	5,500	0	2,500	0	0	2,500

068307 Sector Capacity Development

221008 Computer supplies and Information Technology (IT)	0	6,405	0	0	6,405	0	0	0	0	0
Total Cost of output8307	0	6,405	0	0	6,405	0	0	0	0	0
Total Cost of Higher LG Services	51,000	47,905	294,000	0	392,905	10,224	32,517	0	0	42,741

03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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068380 Construction and Rehabilitation of Markets

312104 Other Structures	0	0	51,000	0	51,000	0	0	0	0	0
Total Cost of output8380	0	0	51,000	0	51,000	0	0	0	0	0
Total Cost of Capital Purchases	0	0	51,000	0	51,000	0	0	0	0	0
Total cost of Commercial Services	51,000	47,905	345,000	0	443,905	10,224	32,517	0	0	42,741
Total cost of Trade Industry and Local Development	51,000	47,905	345,000	0	443,905	10,224	32,517	0	0	42,741

Vote:503 Arua District

FY 2021/22

Part III: Lower Local Government Budget Estimates

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

A1: Expenditure Performance by end March 2021/22 and Plans for the next FY by LLG

Subcounty / Town Council / Municipal Division	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
Adumi	163,966	96,377	0
Bileafe	131,067	77,322	0
Ayivuni	159,257	81,105	0
Aroi	133,236	112,145	0
Arivu	143,576	83,867	140,242
Uriama	148,388	84,447	0
Manibe	140,495	86,432	0
Katrini	206,156	112,451	0
Logiri	244,638	127,955	240,606
Oluko	233,939	125,807	0
Aiivu	185,169	137,589	0
Dadamu	216,810	126,467	0
Udupi	214,413	122,015	0
Omugo	243,526	153,607	0
Vurra	241,744	126,077	236,906
Pajulu	296,898	179,934	0
Ajia	191,845	99,873	188,296
Grand Total	3,295,123	1,933,471	806,050
<i>o/w: Wage:</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>1,287,350</i>	<i>573,959</i>	<i>359,047</i>
<i>Domestic Devt:</i>	<i>2,007,773</i>	<i>1,359,512</i>	<i>447,003</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>

A2: Revenues and Expenditures by LLG

Vote:503 Arua District

FY 2021/22

SubCounty/Town Council/Division: Adumi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	54,555	28,435	0
District Unconditional Grant (Non-Wage)	21,623	16,624	0
Locally Raised Revenues	32,932	11,811	0
Development Revenues	109,411	109,411	0
District Discretionary Development Equalization Grant	109,411	109,411	0
Total Revenue Shares	163,966	137,846	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	54,555	23,436	0
Development Expenditure			
Domestic Development	109,411	72,941	0
External Financing	0	0	0
Total Expenditure	163,966	96,377	0

Vote:503 Arua District

FY 2021/22

SubCounty/Town Council/Division: Bileafe

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	45,844	24,478	0
District Unconditional Grant (Non-Wage)	17,185	13,212	0
Locally Raised Revenues	28,659	11,266	0
Development Revenues	85,224	85,224	0
District Discretionary Development Equalization Grant	85,224	85,224	0
Total Revenue Shares	131,067	109,702	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	45,844	20,506	0
Development Expenditure			
Domestic Development	85,224	56,816	0
External Financing	0	0	0
Total Expenditure	131,067	77,322	0

Vote:503 Arua District

FY 2021/22

SubCounty/Town Council/Division: Ayivuni

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	70,927	26,323	0
District Unconditional Grant (Non-Wage)	17,755	13,650	0
Locally Raised Revenues	53,172	12,673	0
<i>Development Revenues</i>	88,330	88,330	0
District Discretionary Development Equalization Grant	88,330	88,330	0
Total Revenue Shares	159,257	114,653	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	70,927	22,219	0
<i>Development Expenditure</i>			
Domestic Development	88,330	58,887	0
External Financing	0	0	0
Total Expenditure	159,257	81,105	0

Vote:503 Arua District

FY 2021/22

SubCounty/Town Council/Division: Aroi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	40,246	19,155	0
District Unconditional Grant (Non-Wage)	18,610	14,308	0
Locally Raised Revenues	21,636	4,848	0
Development Revenues	92,990	92,990	0
District Discretionary Development Equalization Grant	92,990	92,990	0
Total Revenue Shares	133,236	112,145	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	40,246	19,155	0
Development Expenditure			
Domestic Development	92,990	92,990	0
External Financing	0	0	0
Total Expenditure	133,236	112,145	0

Vote:503 Arua District

FY 2021/22

SubCounty/Town Council/Division: Arivu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	51,252	36,592	51,654
District Unconditional Grant (Non-Wage)	18,488	14,214	18,890
Locally Raised Revenues	32,764	22,378	32,764
Development Revenues	92,324	92,324	88,588
District Discretionary Development Equalization Grant	92,324	92,324	88,588
Total Revenue Shares	143,576	128,916	140,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	51,252	22,318	51,654
Development Expenditure			
Domestic Development	92,324	61,549	88,588
External Financing	0	0	0
Total Expenditure	143,576	83,867	140,242

Vote:503 Arua District

FY 2021/22

SubCounty/Town Council/Division: Uriama

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	58,060	28,418	0
District Unconditional Grant (Non-Wage)	18,121	14,044	0
Locally Raised Revenues	39,939	14,374	0
<i>Development Revenues</i>	90,327	90,327	0
District Discretionary Development Equalization Grant	90,327	90,327	0
Total Revenue Shares	148,388	118,745	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	58,060	24,229	0
<i>Development Expenditure</i>			
Domestic Development	90,327	60,218	0
External Financing	0	0	0
Total Expenditure	148,388	84,447	0

Vote:503 Arua District

FY 2021/22

SubCounty/Town Council/Division: Manibe

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,857	16,006	0
District Unconditional Grant (Non-Wage)	20,931	11,253	0
Locally Raised Revenues	13,926	4,753	0
Development Revenues	105,639	105,639	0
District Discretionary Development Equalization Grant	105,639	105,639	0
Total Revenue Shares	140,495	121,645	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,857	16,006	0
Development Expenditure			
Domestic Development	105,639	70,426	0
External Financing	0	0	0
Total Expenditure	140,495	86,432	0

Vote:503 Arua District

FY 2021/22

SubCounty/Town Council/Division: Katrini

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	93,860	42,708	0
District Unconditional Grant (Non-Wage)	22,152	17,031	0
Locally Raised Revenues	71,708	25,677	0
Development Revenues	112,296	112,296	0
District Discretionary Development Equalization Grant	112,296	112,296	0
Total Revenue Shares	206,156	155,004	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	93,860	37,587	0
Development Expenditure			
Domestic Development	112,296	74,864	0
External Financing	0	0	0
Total Expenditure	206,156	112,451	0

Vote:503 Arua District

FY 2021/22

SubCounty/Town Council/Division: Logiri

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	117,919	43,476	118,555
District Unconditional Grant (Non-Wage)	24,799	19,066	25,435
Locally Raised Revenues	93,120	24,410	93,120
Development Revenues	126,719	126,718	122,051
District Discretionary Development Equalization Grant	126,719	126,718	122,051
Total Revenue Shares	244,638	170,194	240,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	117,919	43,476	118,555
Development Expenditure			
Domestic Development	126,719	84,479	122,051
External Financing	0	0	0
Total Expenditure	244,638	127,955	240,606

Vote:503 Arua District

FY 2021/22

SubCounty/Town Council/Division: Oluko

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	103,891	44,983	0
District Unconditional Grant (Non-Wage)	25,409	19,535	0
Locally Raised Revenues	78,482	25,448	0
Development Revenues	130,048	130,048	0
District Discretionary Development Equalization Grant	130,048	130,048	0
Total Revenue Shares	233,939	175,031	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	103,891	39,109	0
Development Expenditure			
Domestic Development	130,048	86,699	0
External Financing	0	0	0
Total Expenditure	233,939	125,807	0

Vote:503 Arua District

FY 2021/22

SubCounty/Town Council/Division: Aiiyu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,905	54,133	0
District Unconditional Grant (Non-Wage)	26,183	20,130	0
Locally Raised Revenues	24,722	34,003	0
Development Revenues	134,264	134,264	0
District Discretionary Development Equalization Grant	134,264	134,264	0
Total Revenue Shares	185,169	188,397	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	50,905	48,080	0
Development Expenditure			
Domestic Development	134,264	89,509	0
External Financing	0	0	0
Total Expenditure	185,169	137,589	0

Vote:503 Arua District

FY 2021/22

SubCounty/Town Council/Division: Dadamu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	80,549	41,764	0
District Unconditional Grant (Non-Wage)	26,549	20,411	0
Locally Raised Revenues	54,000	21,353	0
Development Revenues	136,261	136,261	0
District Discretionary Development Equalization Grant	136,261	136,261	0
Total Revenue Shares	216,810	178,025	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	80,549	35,626	0
Development Expenditure			
Domestic Development	136,261	90,841	0
External Financing	0	0	0
Total Expenditure	216,810	126,467	0

Vote:503 Arua District

FY 2021/22

SubCounty/Town Council/Division: Udupi

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	84,365	41,191	0
District Unconditional Grant (Non-Wage)	25,409	19,535	0
Locally Raised Revenues	58,956	21,656	0
<i>Development Revenues</i>	130,048	130,048	0
District Discretionary Development Equalization Grant	130,048	130,048	0
Total Revenue Shares	214,413	171,239	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	84,365	35,317	0
<i>Development Expenditure</i>			
Domestic Development	130,048	86,699	0
External Financing	0	0	0
Total Expenditure	214,413	122,015	0

Vote:503 Arua District

FY 2021/22

SubCounty/Town Council/Division: Omugo

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	100,830	64,887	0
District Unconditional Grant (Non-Wage)	27,730	21,319	0
Locally Raised Revenues	73,100	43,568	0
Development Revenues	142,696	142,696	0
District Discretionary Development Equalization Grant	142,696	142,696	0
Total Revenue Shares	243,526	207,583	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	100,830	58,476	0
Development Expenditure			
Domestic Development	142,696	95,131	0
External Financing	0	0	0
Total Expenditure	243,526	153,607	0

Vote:503 Arua District

FY 2021/22

SubCounty/Town Council/Division: Vurra

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	96,385	53,695	97,078
District Unconditional Grant (Non-Wage)	28,219	21,695	28,912
Locally Raised Revenues	68,166	32,000	68,166
Development Revenues	145,359	135,359	139,828
District Discretionary Development Equalization Grant	145,359	135,359	139,828
Total Revenue Shares	241,744	189,054	236,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	96,385	39,171	97,078
Development Expenditure			
Domestic Development	145,359	86,906	139,828
External Financing	0	0	0
Total Expenditure	241,744	126,077	236,906

Vote:503 Arua District

FY 2021/22

SubCounty/Town Council/Division: Pajulu

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	111,596	72,617	0
District Unconditional Grant (Non-Wage)	35,547	27,329	0
Locally Raised Revenues	76,049	45,288	0
Development Revenues	185,302	185,302	0
District Discretionary Development Equalization Grant	185,302	185,302	0
Total Revenue Shares	296,898	257,919	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	111,596	56,399	0
Development Expenditure			
Domestic Development	185,302	123,535	0
External Financing	0	0	0
Total Expenditure	296,898	179,934	0

Vote:503 Arua District

FY 2021/22

SubCounty/Town Council/Division: Ajia

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	91,310	62,472	91,760
District Unconditional Grant (Non-Wage)	19,994	15,372	20,444
Locally Raised Revenues	71,316	47,100	71,316
Development Revenues	100,535	100,535	96,536
District Discretionary Development Equalization Grant	100,535	100,535	96,536
Total Revenue Shares	191,845	163,007	188,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	91,310	32,850	91,760
Development Expenditure			
Domestic Development	100,535	67,023	96,536
External Financing	0	0	0
Total Expenditure	191,845	99,873	188,296

Vote:503 Arua District**FY 2021/22****SubCounty/Town Council/Division: Adumi****Workplan : Planning****(i) Overview of Worplan Revenues and Expenditures**

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	11,099	72,941	0
District Discretionary Development Equalization Grant	11,099	72,941	0
Total Revenue Shares	11,099	72,941	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	11,099	72,941	0
External Financing	0	0	0
Total Expenditure	11,099	72,941	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	11,099	0	11,099	0	0	0	0	0
Total Cost of Output 09	0	0	11,099	0	11,099	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	11,099	0	11,099	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	11,099	0	11,099	0	0	0	0	0
Total cost of Planning	0	0	11,099	0	11,099	0	0	0	0	0

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

Vote:503 Arua District

FY 2021/22

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,016	28,435	0
District Unconditional Grant (Non-Wage)	11,436	16,624	0
Locally Raised Revenues	10,580	11,811	0
Development Revenues	0	36,470	0
N/A			
Total Revenue Shares	22,016	64,906	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,016	23,436	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,016	23,436	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	22,016	0	0	22,016	0	0	0	0	0
Total Cost of Output 04	0	22,016	0	0	22,016	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,016	0	0	22,016	0	0	0	0	0
Total cost of District and Urban Administration	0	22,016	0	0	22,016	0	0	0	0	0
Total cost of Administration	0	22,016	0	0	22,016	0	0	0	0	0

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,962	0	0

Vote:503 Arua District

FY 2021/22

District Unconditional Grant (Non-Wage)	3,900	0	0
Locally Raised Revenues	8,062	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,962	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,962	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,962	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
221002 Workshops and Seminars	0	11,962	0	0	11,962	0	0	0	0	0
Total Cost of Output 02	0	11,962	0	0	11,962	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,962	0	0	11,962	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	11,962	0	0	11,962	0	0	0	0	0
Total cost of Finance	0	11,962	0	0	11,962	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,559	0	0
District Unconditional Grant (Non-Wage)	2,659	0	0
Locally Raised Revenues	8,900	0	0
Development Revenues	0	0	0

Vote:503 Arua District**FY 2021/22**

N/A			
Total Revenue Shares	11,559	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	11,559	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,559	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,559	0	0	11,559	0	0	0	0	0
Total Cost of Output 01	0	11,559	0	0	11,559	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,559	0	0	11,559	0	0	0	0	0
Total cost of Local Statutory Bodies	0	11,559	0	0	11,559	0	0	0	0	0
Total cost of Statutory Bodies	0	11,559	0	0	11,559	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	800	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	300	0	0
<i>Development Revenues</i>	49,156	0	0
District Discretionary Development Equalization Grant	49,156	0	0
Total Revenue Shares	49,956	0	0

Vote:503 Arua District

FY 2021/22

B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	800	0	0
<i>Development Expenditure</i>			
Domestic Development	49,156	0	0
External Financing	0	0	0
Total Expenditure	49,956	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
03 Capital Purchases										

018275 Non Standard Service Delivery Capital

312104 Other Structures	0	0	49,156	0	49,156	0	0	0	0	0
Total Cost of Output 75	0	0	49,156	0	49,156	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	49,156	0	49,156	0	0	0	0	0
Total cost of District Production Services	0	800	49,156	0	49,956	0	0	0	0	0
Total cost of Production and Marketing	0	800	49,156	0	49,956	0	0	0	0	0

Workplan : Health

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	1,400	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	900	0	0
<i>Development Revenues</i>	0	0	0

Vote:503 Arua District

FY 2021/22

N/A			
Total Revenue Shares	1,400	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	1,400	0	0
<i>Development Expenditure</i>			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,400	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Primary Healthcare	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Health	0	1,400	0	0	1,400	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,000	0	0
Locally Raised Revenues	2,000	0	0
<i>Development Revenues</i>	0	0	0
N/A			
Total Revenue Shares	2,000	0	0

Vote:503 Arua District**FY 2021/22**

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

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 02	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,000	0	0	2,000	0	0	0	0	0
Total cost of Education	0	2,000	0	0	2,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	2,518	0	0
District Unconditional Grant (Non-Wage)	928	0	0
Locally Raised Revenues	1,590	0	0
<i>Development Revenues</i>	49,156	0	0
District Discretionary Development Equalization Grant	49,156	0	0
Total Revenue Shares	51,674	0	0
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	0	0	0
Non Wage	2,518	0	0

Vote:503 Arua District**FY 2021/22**

Development Expenditure			
Domestic Development	49,156	0	0
External Financing	0	0	0
Total Expenditure	51,674	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	2,518	0	0	2,518	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	49,156	0	49,156	0	0	0	0	0
Total Cost of Output 04	0	2,518	49,156	0	51,674	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,518	49,156	0	51,674	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,518	49,156	0	51,674	0	0	0	0	0
Total cost of Roads and Engineering	0	2,518	49,156	0	51,674	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

Vote:503 Arua District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 02	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	300	0	0	300	0	0	0	0	0
Total cost of Water	0	300	0	0	300	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	300	0	0
Locally Raised Revenues	300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	300	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	300	0	0	300	0	0	0	0	0
Total Cost of Output 03	0	300	0	0	300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	300	0	0	300	0	0	0	0	0
Total cost of Natural Resources Management	0	300	0	0	300	0	0	0	0	0
Total cost of Natural Resources	0	300	0	0	300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	0	0
District Unconditional Grant (Non-Wage)	1,700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 17	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,700	0	0	1,700	0	0	0	0	0
Total cost of Community Based Services	0	1,700	0	0	1,700	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,926	0	0
District Unconditional Grant (Non-Wage)	1,926	0	0
Development Revenues	8,638	85,224	0
District Discretionary Development Equalization Grant	8,638	85,224	0
Total Revenue Shares	10,564	85,224	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,926	0	0
Development Expenditure			
Domestic Development	8,638	56,816	0
External Financing	0	0	0
Total Expenditure	10,564	56,816	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221002 Workshops and Seminars	0	1,926	0	0	1,926	0	0	0	0	0
Total Cost of Output 03	0	1,926	0	0	1,926	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	8,638	0	8,638	0	0	0	0	0
Total Cost of Output 09	0	0	8,638	0	8,638	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,926	8,638	0	10,564	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,926	8,638	0	10,564	0	0	0	0	0
Total cost of Planning	0	1,926	8,638	0	10,564	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,331	24,478	0
District Unconditional Grant (Non-Wage)	10,259	13,212	0
Locally Raised Revenues	14,072	11,266	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,331	24,478	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,331	20,506	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,331	20,506	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	24,331	0	0	24,331	0	0	0	0	0
Total Cost of Output 04	0	24,331	0	0	24,331	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,331	0	0	24,331	0	0	0	0	0
Total cost of District and Urban Administration	0	24,331	0	0	24,331	0	0	0	0	0
Total cost of Administration	0	24,331	0	0	24,331	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 02	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	3,000	0	0	3,000	0	0	0	0	0
Total cost of Finance	0	3,000	0	0	3,000	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,200	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	7,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,200	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	9,200	0	0	9,200	0	0	0	0	0
Total Cost of Output 01	0	9,200	0	0	9,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,200	0	0	9,200	0	0	0	0	0
Total cost of Local Statutory Bodies	0	9,200	0	0	9,200	0	0	0	0	0
Total cost of Statutory Bodies	0	9,200	0	0	9,200	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,100	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,600	0	0
Development Revenues	38,293	0	0
District Discretionary Development Equalization Grant	38,293	0	0
Total Revenue Shares	40,393	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,100	0	0
Development Expenditure			
Domestic Development	38,293	0	0
External Financing	0	0	0
Total Expenditure	40,393	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018211 Livestock Health and Marketing										
227001 Travel inland	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Output 11	0	2,100	0	0	2,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,100	0	0	2,100	0	0	0	0	0
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	38,293	0	38,293	0	0	0	0	0
Total Cost of Output 75	0	0	38,293	0	38,293	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	38,293	0	38,293	0	0	0	0	0
Total cost of District Production Services	0	2,100	38,293	0	40,393	0	0	0	0	0
Total cost of Production and Marketing	0	2,100	38,293	0	40,393	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	0	0

Vote:503 Arua District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,800	0	0	1,800	0	0	0	0	0
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	0	0	0	0
Total cost of Primary Healthcare	0	2,300	0	0	2,300	0	0	0	0	0
Total cost of Health	0	2,300	0	0	2,300	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Education	0	1,500	0	0	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	38,293	0	0
District Discretionary Development Equalization Grant	38,293	0	0
Total Revenue Shares	38,293	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	38,293	0	0
External Financing	0	0	0
Total Expenditure	38,293	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	38,293	0	38,293	0	0	0	0	0
Total Cost of Output 04	0	0	38,293	0	38,293	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	38,293	0	38,293	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	38,293	0	38,293	0	0	0	0	0
Total cost of Roads and Engineering	0	0	38,293	0	38,293	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,487	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	487	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,487	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,487	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,487	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,487	0	0	1,487	0	0	0	0	0
Total Cost of Output 17	0	1,487	0	0	1,487	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,487	0	0	1,487	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,487	0	0	1,487	0	0	0	0	0
Total cost of Community Based Services	0	1,487	0	0	1,487	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,157	26,323	0
District Unconditional Grant (Non-Wage)	12,800	13,650	0
Locally Raised Revenues	2,357	12,673	0
Development Revenues	8,670	88,330	0
District Discretionary Development Equalization Grant	8,670	88,330	0
Total Revenue Shares	23,827	114,653	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,157	22,219	0
Development Expenditure			
Domestic Development	8,670	58,887	0
External Financing	0	0	0
Total Expenditure	23,827	81,105	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221003 Staff Training	0	2,357	0	0	2,357	0	0	0	0	0
227001 Travel inland	0	12,800	0	0	12,800	0	0	0	0	0
Total Cost of Output 03	0	15,157	0	0	15,157	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	8,670	0	8,670	0	0	0	0	0
Total Cost of Output 09	0	0	8,670	0	8,670	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,157	8,670	0	23,827	0	0	0	0	0
Total cost of Local Government Planning Services	0	15,157	8,670	0	23,827	0	0	0	0	0
Total cost of Planning	0	15,157	8,670	0	23,827	0	0	0	0	0

Workplan : Finance

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,050	0	0
District Unconditional Grant (Non-Wage)	3,155	0	0
Locally Raised Revenues	25,895	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,050	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,050	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,050	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	29,050	0	0	29,050	0	0	0	0	0
Total Cost of Output 02	0	29,050	0	0	29,050	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,050	0	0	29,050	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	29,050	0	0	29,050	0	0	0	0	0
Total cost of Finance	0	29,050	0	0	29,050	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,030	0	0
Locally Raised Revenues	18,030	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,030	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,030	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,030	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	18,030	0	0	18,030	0	0	0	0	0
Total Cost of Output 01	0	18,030	0	0	18,030	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,030	0	0	18,030	0	0	0	0	0
Total cost of Local Statutory Bodies	0	18,030	0	0	18,030	0	0	0	0	0
Total cost of Statutory Bodies	0	18,030	0	0	18,030	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,890	0	0
Locally Raised Revenues	1,890	0	0
Development Revenues	39,830	0	0
District Discretionary Development Equalization Grant	39,830	0	0
Total Revenue Shares	41,720	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,890	0	0
Development Expenditure			
Domestic Development	39,830	0	0
External Financing	0	0	0
Total Expenditure	41,720	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018203 Livestock Vaccination and Treatment										
227001 Travel inland	0	1,890	0	0	1,890	0	0	0	0	0
Total Cost of Output 03	0	1,890	0	0	1,890	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,890	0	0	1,890	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	39,830	0	39,830	0	0	0	0	0
Total Cost of Output 75	0	0	39,830	0	39,830	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	39,830	0	39,830	0	0	0	0	0
Total cost of District Production Services	0	1,890	39,830	0	41,720	0	0	0	0	0
Total cost of Production and Marketing	0	1,890	39,830	0	41,720	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,150	0	0
Locally Raised Revenues	2,150	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,150	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,150	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,150	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228001 Maintenance - Civil	0	650	0	0	650	0	0	0	0	0
Total Cost of Output 01	0	2,150	0	0	2,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,150	0	0	2,150	0	0	0	0	0
Total cost of Primary Healthcare	0	2,150	0	0	2,150	0	0	0	0	0
Total cost of Health	0	2,150	0	0	2,150	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	0
District Unconditional Grant (Non-Wage)	1,800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 02	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Education	0	1,800	0	0	1,800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	39,830	0	0
District Discretionary Development Equalization Grant	39,830	0	0
Total Revenue Shares	39,830	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	39,830	0	0
External Financing	0	0	0
Total Expenditure	39,830	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	39,830	0	39,830	0	0	0	0	0
Total Cost of Output 04	0	0	39,830	0	39,830	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	39,830	0	39,830	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	39,830	0	39,830	0	0	0	0	0
Total cost of Roads and Engineering	0	0	39,830	0	39,830	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	400	0	0
Locally Raised Revenues	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	400	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	400	0	0	400	0	0	0	0	0
Total Cost of Output 08	0	400	0	0	400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	400	0	0	400	0	0	0	0	0
Total cost of Natural Resources Management	0	400	0	0	400	0	0	0	0	0
Total cost of Natural Resources	0	400	0	0	400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,450	0	0
Locally Raised Revenues	2,450	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,450	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,450	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,450	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,450	0	0	2,450	0	0	0	0	0
Total Cost of Output 17	0	2,450	0	0	2,450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,450	0	0	2,450	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,450	0	0	2,450	0	0	0	0	0
Total cost of Community Based Services	0	2,450	0	0	2,450	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,885	19,155	0
District Unconditional Grant (Non-Wage)	8,085	14,308	0
Locally Raised Revenues	800	4,848	0
Development Revenues	9,436	92,990	0
District Discretionary Development Equalization Grant	9,436	92,990	0
Total Revenue Shares	18,321	112,145	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,885	19,155	0
Development Expenditure			
Domestic Development	9,436	92,990	0
External Financing	0	0	0
Total Expenditure	18,321	112,145	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221009 Welfare and Entertainment	0	8,885	0	0	8,885	0	0	0	0	0
227001 Travel inland	0	0	9,436	0	9,436	0	0	0	0	0
Total Cost of Output 03	0	8,885	9,436	0	18,321	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,885	9,436	0	18,321	0	0	0	0	0
Total cost of Local Government Planning Services	0	8,885	9,436	0	18,321	0	0	0	0	0
Total cost of Planning	0	8,885	9,436	0	18,321	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,136	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	8,136	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,136	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,136	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,136	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	10,136	0	0	10,136	0	0	0	0	0
Total Cost of Output 02	0	10,136	0	0	10,136	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,136	0	0	10,136	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	10,136	0	0	10,136	0	0	0	0	0
Total cost of Finance	0	10,136	0	0	10,136	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,500	0	0
District Unconditional Grant (Non-Wage)	6,000	0	0
Locally Raised Revenues	5,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	11,500	0	0	11,500	0	0	0	0	0
Total Cost of Output 01	0	11,500	0	0	11,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,500	0	0	11,500	0	0	0	0	0
Total cost of Local Statutory Bodies	0	11,500	0	0	11,500	0	0	0	0	0
Total cost of Statutory Bodies	0	11,500	0	0	11,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	41,777	0	0
District Discretionary Development Equalization Grant	41,777	0	0
Total Revenue Shares	42,777	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	41,777	0	0
External Financing	0	0	0
Total Expenditure	42,777	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	41,777	0	41,777	0	0	0	0	0
Total Cost of Output 75	0	0	41,777	0	41,777	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	41,777	0	41,777	0	0	0	0	0
Total cost of District Production Services	0	1,000	41,777	0	42,777	0	0	0	0	0
Total cost of Production and Marketing	0	1,000	41,777	0	42,777	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Primary Healthcare	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Health	0	1,000	0	0	1,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,200	0	0
Locally Raised Revenues	1,200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,200	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
221009 Welfare and Entertainment	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Output 02	0	1,200	0	0	1,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,200	0	0	1,200	0	0	0	0	0
Total cost of Education	0	1,200	0	0	1,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	41,777	0	0
District Discretionary Development Equalization Grant	41,777	0	0
Total Revenue Shares	41,777	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	41,777	0	0
External Financing	0	0	0
Total Expenditure	41,777	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	41,777	0	41,777	0	0	0	0	0
Total Cost of Output 04	0	0	41,777	0	41,777	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	41,777	0	41,777	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	41,777	0	41,777	0	0	0	0	0
Total cost of Roads and Engineering	0	0	41,777	0	41,777	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
Locally Raised Revenues	600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 02	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	600	0	0	600	0	0	0	0	0
Total cost of Water	0	600	0	0	600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources Management	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Natural Resources	0	1,000	0	0	1,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,924	0	0
District Unconditional Grant (Non-Wage)	2,524	0	0
Locally Raised Revenues	2,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,924	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,924	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,924	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	4,924	0	0	4,924	0	0	0	0	0
Total Cost of Output 17	0	4,924	0	0	4,924	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,924	0	0	4,924	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,924	0	0	4,924	0	0	0	0	0
Total cost of Community Based Services	0	4,924	0	0	4,924	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,320	0	0
Locally Raised Revenues	5,320	0	0
Development Revenues	9,180	92,324	0
District Discretionary Development Equalization Grant	9,180	92,324	0
Total Revenue Shares	14,500	92,324	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,320	0	0
Development Expenditure			
Domestic Development	9,180	61,549	0
External Financing	0	0	0
Total Expenditure	14,500	61,549	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	5,320	0	0	5,320	0	0	0	0	0
Total Cost of Output 03	0	5,320	0	0	5,320	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	9,180	0	9,180	0	0	0	0	0
Total Cost of Output 09	0	0	9,180	0	9,180	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,320	9,180	0	14,500	0	0	0	0	0
Total cost of Local Government Planning Services	0	5,320	9,180	0	14,500	0	0	0	0	0
Total cost of Planning	0	5,320	9,180	0	14,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	17,188	36,592	51,654
District Unconditional Grant (Non-Wage)	17,188	14,214	18,890
Locally Raised Revenues	0	22,378	32,764
Development Revenues	0	0	88,588
District Discretionary Development Equalization Grant	0	0	88,588
Total Revenue Shares	17,188	36,592	140,242
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	17,188	22,318	51,654
Development Expenditure			
Domestic Development	0	0	88,588
External Financing	0	0	0
Total Expenditure	17,188	22,318	140,242

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	18,890	0	0	18,890
227001 Travel inland	0	17,188	0	0	17,188	0	32,764	0	0	32,764
Total Cost of Output 04	0	17,188	0	0	17,188	0	51,654	0	0	51,654
Total Cost of Class of Output Higher LG Services	0	17,188	0	0	17,188	0	51,654	0	0	51,654
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	88,588	0	88,588
Total Cost of Output 72	0	0	0	0	0	0	0	88,588	0	88,588
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	88,588	0	88,588
Total cost of District and Urban Administration	0	17,188	0	0	17,188	0	51,654	88,588	0	140,242
Total cost of Administration	0	17,188	0	0	17,188	0	51,654	88,588	0	140,242

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,580	0	0
Locally Raised Revenues	18,580	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,580	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,580	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:503 Arua District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	18,580	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	18,580	0	0	18,580	0	0	0	0	0
Total Cost of Output 01	0	18,580	0	0	18,580	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,580	0	0	18,580	0	0	0	0	0
Total cost of Local Statutory Bodies	0	18,580	0	0	18,580	0	0	0	0	0
Total cost of Statutory Bodies	0	18,580	0	0	18,580	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,188	0	0
Locally Raised Revenues	1,188	0	0
Development Revenues	41,572	0	0
District Discretionary Development Equalization Grant	41,572	0	0
Total Revenue Shares	42,760	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,188	0	0
Development Expenditure			
Domestic Development	41,572	0	0
External Financing	0	0	0
Total Expenditure	42,760	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	1,188	0	0	1,188	0	0	0	0	0
Total Cost of Output 05	0	1,188	0	0	1,188	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,188	0	0	1,188	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	41,572	0	41,572	0	0	0	0	0
Total Cost of Output 75	0	0	41,572	0	41,572	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	41,572	0	41,572	0	0	0	0	0
Total cost of District Production Services	0	1,188	41,572	0	42,760	0	0	0	0	0
Total cost of Production and Marketing	0	1,188	41,572	0	42,760	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,788	0	0
Locally Raised Revenues	1,788	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,788	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,788	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,788	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
227001 Travel inland	0	1,788	0	0	1,788	0	0	0	0	0
Total Cost of Output 01	0	1,788	0	0	1,788	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,788	0	0	1,788	0	0	0	0	0
Total cost of Primary Healthcare	0	1,788	0	0	1,788	0	0	0	0	0
Total cost of Health	0	1,788	0	0	1,788	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,300	0	0
Locally Raised Revenues	1,300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,300	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Output 02	0	1,300	0	0	1,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,300	0	0	1,300	0	0	0	0	0
Total cost of Education	0	1,300	0	0	1,300	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	41,572	0	0
District Discretionary Development Equalization Grant	41,572	0	0
Total Revenue Shares	41,572	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	41,572	0	0
External Financing	0	0	0
Total Expenditure	41,572	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	41,572	0	41,572	0	0	0	0	0
Total Cost of Output 04	0	0	41,572	0	41,572	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	41,572	0	41,572	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	41,572	0	41,572	0	0	0	0	0
Total cost of Roads and Engineering	0	0	41,572	0	41,572	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	1,300	0	0
Locally Raised Revenues	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Water	0	1,500	0	0	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
Locally Raised Revenues	600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 08	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Natural Resources Management	0	600	0	0	600	0	0	0	0	0
Total cost of Natural Resources	0	600	0	0	600	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,788	0	0
Locally Raised Revenues	3,788	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,788	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,788	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,788	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,788	0	0	3,788	0	0	0	0	0
Total Cost of Output 17	0	3,788	0	0	3,788	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,788	0	0	3,788	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,788	0	0	3,788	0	0	0	0	0
Total cost of Community Based Services	0	3,788	0	0	3,788	0	0	0	0	0

SubCounty/Town Council/Division: Uriama

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	858	0	0
District Unconditional Grant (Non-Wage)	858	0	0
Development Revenues	9,027	90,327	0
District Discretionary Development Equalization Grant	9,027	90,327	0
Total Revenue Shares	9,886	90,327	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	858	0	0
Development Expenditure			
Domestic Development	9,027	60,218	0
External Financing	0	0	0
Total Expenditure	9,886	60,218	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221003 Staff Training	0	858	0	0	858	0	0	0	0	0
Total Cost of Output 03	0	858	0	0	858	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	9,027	0	9,027	0	0	0	0	0
Total Cost of Output 09	0	0	9,027	0	9,027	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	858	9,027	0	9,886	0	0	0	0	0
Total cost of Local Government Planning Services	0	858	9,027	0	9,886	0	0	0	0	0
Total cost of Planning	0	858	9,027	0	9,886	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,273	28,418	0
District Unconditional Grant (Non-Wage)	8,840	14,044	0
Locally Raised Revenues	13,433	14,374	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,273	28,418	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,273	24,229	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,273	24,229	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	22,273	0	0	22,273	0	0	0	0	0
Total Cost of Output 04	0	22,273	0	0	22,273	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,273	0	0	22,273	0	0	0	0	0
Total cost of District and Urban Administration	0	22,273	0	0	22,273	0	0	0	0	0
Total cost of Administration	0	22,273	0	0	22,273	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,670	0	0
District Unconditional Grant (Non-Wage)	5,683	0	0
Locally Raised Revenues	4,987	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,670	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,670	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,670	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	10,670	0	0	10,670	0	0	0	0	0
Total Cost of Output 02	0	10,670	0	0	10,670	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,670	0	0	10,670	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	10,670	0	0	10,670	0	0	0	0	0
Total cost of Finance	0	10,670	0	0	10,670	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,813	0	0
Locally Raised Revenues	12,813	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,813	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,813	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	12,813	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1382 Local Statutory Bodies

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	12,813	0	0	12,813	0	0	0	0	0
Total Cost of Output 01	0	12,813	0	0	12,813	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,813	0	0	12,813	0	0	0	0	0
Total cost of Local Statutory Bodies	0	12,813	0	0	12,813	0	0	0	0	0
Total cost of Statutory Bodies	0	12,813	0	0	12,813	0	0	0	0	0

Workplan : Production and Marketing

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	314	0	0
Locally Raised Revenues	314	0	0
Development Revenues	40,650	0	0
District Discretionary Development Equalization Grant	40,650	0	0
Total Revenue Shares	40,964	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	314	0	0
Development Expenditure			
Domestic Development	40,650	0	0
External Financing	0	0	0
Total Expenditure	40,964	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018211 Livestock Health and Marketing										
211103 Allowances (Incl. Casuals, Temporary)	0	314	0	0	314	0	0	0	0	0
Total Cost of Output 11	0	314	0	0	314	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	314	0	0	314	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	40,650	0	40,650	0	0	0	0	0
Total Cost of Output 75	0	0	40,650	0	40,650	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	40,650	0	40,650	0	0	0	0	0
Total cost of District Production Services	0	314	40,650	0	40,964	0	0	0	0	0
Total cost of Production and Marketing	0	314	40,650	0	40,964	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,785	0	0
District Unconditional Grant (Non-Wage)	630	0	0
Locally Raised Revenues	1,155	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,785	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,785	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,785	0	0

Vote:503 Arua District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,155	0	0	1,155	0	0	0	0	0
228001 Maintenance - Civil	0	630	0	0	630	0	0	0	0	0
Total Cost of Output 01	0	1,785	0	0	1,785	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,785	0	0	1,785	0	0	0	0	0
Total cost of Primary Healthcare	0	1,785	0	0	1,785	0	0	0	0	0
Total cost of Health	0	1,785	0	0	1,785	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	630	0	0
District Unconditional Grant (Non-Wage)	630	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	630	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	630	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	630	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	630	0	0	630	0	0	0	0	0
Total Cost of Output 02	0	630	0	0	630	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	630	0	0	630	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	630	0	0	630	0	0	0	0	0
Total cost of Education	0	630	0	0	630	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	40,650	0	0
District Discretionary Development Equalization Grant	40,650	0	0
Total Revenue Shares	40,650	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	40,650	0	0
External Financing	0	0	0
Total Expenditure	40,650	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
048104 Community Access Roads maintenance										
228001 Maintenance - Civil	0	0	40,650	0	40,650	0	0	0	0	0
Total Cost of Output 04	0	0	40,650	0	40,650	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	40,650	0	40,650	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	40,650	0	40,650	0	0	0	0	0
Total cost of Roads and Engineering	0	0	40,650	0	40,650	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,480	0	0
District Unconditional Grant (Non-Wage)	1,480	0	0
Locally Raised Revenues	5,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,480	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,480	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,480	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
098303 Tree Planting and Afforestation										
224006 Agricultural Supplies	0	1,480	0	0	1,480	0	0	0	0	0
Total Cost of Output 03	0	1,480	0	0	1,480	0	0	0	0	0
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 05	0	2,000	0	0	2,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 08	0	2,000	0	0	2,000	0	0	0	0	0
098309 Monitoring and Evaluation of Environmental Compliance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 09	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,480	0	0	6,480	0	0	0	0	0
Total cost of Natural Resources Management	0	6,480	0	0	6,480	0	0	0	0	0
Total cost of Natural Resources	0	6,480	0	0	6,480	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,237	0	0
Locally Raised Revenues	2,237	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,237	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,237	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:503 Arua District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	2,237	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,237	0	0	2,237	0	0	0	0	0
Total Cost of Output 17	0	2,237	0	0	2,237	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,237	0	0	2,237	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,237	0	0	2,237	0	0	0	0	0
Total cost of Community Based Services	0	2,237	0	0	2,237	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,573	0	0
District Unconditional Grant (Non-Wage)	1,573	0	0
Development Revenues	10,606	105,639	0
District Discretionary Development Equalization Grant	10,606	105,639	0
Total Revenue Shares	12,179	105,639	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,573	0	0
Development Expenditure			
Domestic Development	10,606	70,426	0
External Financing	0	0	0
Total Expenditure	12,179	70,426	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	1,573	0	0	1,573	0	0	0	0	0
Total Cost of Output 03	0	1,573	0	0	1,573	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	10,606	0	10,606	0	0	0	0	0
Total Cost of Output 09	0	0	10,606	0	10,606	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,573	10,606	0	12,179	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,573	10,606	0	12,179	0	0	0	0	0
Total cost of Planning	0	1,573	10,606	0	12,179	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,316	16,006	0
District Unconditional Grant (Non-Wage)	9,093	11,253	0
Locally Raised Revenues	2,223	4,753	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,316	16,006	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,316	16,006	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,316	16,006	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	11,316	0	0	11,316	0	0	0	0	0
Total Cost of Output 04	0	11,316	0	0	11,316	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,316	0	0	11,316	0	0	0	0	0
Total cost of District and Urban Administration	0	11,316	0	0	11,316	0	0	0	0	0
Total cost of Administration	0	11,316	0	0	11,316	0	0	0	0	0

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,400	0	0
District Unconditional Grant (Non-Wage)	5,600	0	0
Locally Raised Revenues	1,800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	7,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	7,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	7,400	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	7,400	0	0	7,400	0	0	0	0	0
Total Cost of Output 02	0	7,400	0	0	7,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	7,400	0	0	7,400	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	7,400	0	0	7,400	0	0	0	0	0
Total cost of Finance	0	7,400	0	0	7,400	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,410	0	0
Locally Raised Revenues	6,410	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,410	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,410	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,410	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	6,410	0	0	6,410	0	0	0	0	0
Total Cost of Output 01	0	6,410	0	0	6,410	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,410	0	0	6,410	0	0	0	0	0
Total cost of Local Statutory Bodies	0	6,410	0	0	6,410	0	0	0	0	0
Total cost of Statutory Bodies	0	6,410	0	0	6,410	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,880	0	0
District Unconditional Grant (Non-Wage)	1,380	0	0
Locally Raised Revenues	500	0	0
Development Revenues	47,516	0	0
District Discretionary Development Equalization Grant	47,516	0	0
Total Revenue Shares	49,396	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,880	0	0
Development Expenditure			
Domestic Development	47,516	0	0
External Financing	0	0	0
Total Expenditure	49,396	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
227001 Travel inland	0	1,880	0	0	1,880	0	0	0	0	0
Total Cost of Output 05	0	1,880	0	0	1,880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,880	0	0	1,880	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total

018275 Non Standard Service Delivery Capital

312301 Cultivated Assets	0	0	47,516	0	47,516	0	0	0	0	0
Total Cost of Output 75	0	0	47,516	0	47,516	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	47,516	0	47,516	0	0	0	0	0
Total cost of District Production Services	0	1,880	47,516	0	49,396	0	0	0	0	0
Total cost of Production and Marketing	0	1,880	47,516	0	49,396	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	880	0	0
District Unconditional Grant (Non-Wage)	550	0	0
Locally Raised Revenues	330	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	880	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	880	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	880	0	0

Vote:503 Arua District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0881 Primary Healthcare**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	330	0	0	330	0	0	0	0	0
227001 Travel inland	0	550	0	0	550	0	0	0	0	0
Total Cost of Output 01	0	880	0	0	880	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	880	0	0	880	0	0	0	0	0
Total cost of Primary Healthcare	0	880	0	0	880	0	0	0	0	0
Total cost of Health	0	880	0	0	880	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	0	0
District Unconditional Grant (Non-Wage)	900	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,400	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Output 02	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Education	0	1,400	0	0	1,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	47,516	0	0
District Discretionary Development Equalization Grant	47,516	0	0
Total Revenue Shares	47,516	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	47,516	0	0
External Financing	0	0	0
Total Expenditure	47,516	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	47,516	0	47,516	0	0	0	0	0
Total Cost of Output 04	0	0	47,516	0	47,516	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	47,516	0	47,516	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	47,516	0	47,516	0	0	0	0	0
Total cost of Roads and Engineering	0	0	47,516	0	47,516	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,360	0	0
District Unconditional Grant (Non-Wage)	960	0	0
Locally Raised Revenues	400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,360	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,360	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,360	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
227001 Travel inland	0	1,360	0	0	1,360	0	0	0	0	0
Total Cost of Output 02	0	1,360	0	0	1,360	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,360	0	0	1,360	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,360	0	0	1,360	0	0	0	0	0
Total cost of Water	0	1,360	0	0	1,360	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	730	0	0
District Unconditional Grant (Non-Wage)	210	0	0
Locally Raised Revenues	520	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	730	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	730	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	730	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098306 Community Training in Wetland management										
211103 Allowances (Incl. Casuals, Temporary)	0	730	0	0	730	0	0	0	0	0
Total Cost of Output 06	0	730	0	0	730	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	730	0	0	730	0	0	0	0	0
Total cost of Natural Resources Management	0	730	0	0	730	0	0	0	0	0
Total cost of Natural Resources	0	730	0	0	730	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,907	0	0
District Unconditional Grant (Non-Wage)	664	0	0
Locally Raised Revenues	1,243	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,907	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,907	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,907	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	1,907	0	0	1,907	0	0	0	0	0
Total Cost of Output 17	0	1,907	0	0	1,907	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,907	0	0	1,907	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	1,907	0	0	1,907	0	0	0	0	0
Total cost of Community Based Services	0	1,907	0	0	1,907	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,745	0	0
District Unconditional Grant (Non-Wage)	45	0	0
Locally Raised Revenues	1,700	0	0
Development Revenues	11,114	112,296	0
District Discretionary Development Equalization Grant	11,114	112,296	0
Total Revenue Shares	12,859	112,296	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,745	0	0
Development Expenditure			
Domestic Development	11,114	74,864	0
External Financing	0	0	0
Total Expenditure	12,859	74,864	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	1,745	0	0	1,745	0	0	0	0	0
Total Cost of Output 03	0	1,745	0	0	1,745	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	11,114	0	11,114	0	0	0	0	0
Total Cost of Output 09	0	0	11,114	0	11,114	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,745	11,114	0	12,859	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,745	11,114	0	12,859	0	0	0	0	0
Total cost of Planning	0	1,745	11,114	0	12,859	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	22,573	42,708	0
District Unconditional Grant (Non-Wage)	6,323	17,031	0
Locally Raised Revenues	16,250	25,677	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	22,573	42,708	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	22,573	37,587	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	22,573	37,587	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	22,573	0	0	22,573	0	0	0	0	0
Total Cost of Output 04	0	22,573	0	0	22,573	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	22,573	0	0	22,573	0	0	0	0	0
Total cost of District and Urban Administration	0	22,573	0	0	22,573	0	0	0	0	0
Total cost of Administration	0	22,573	0	0	22,573	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,758	0	0
Locally Raised Revenues	19,758	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,758	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,758	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,758	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	19,758	0	0	19,758	0	0	0	0	0
Total Cost of Output 02	0	19,758	0	0	19,758	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,758	0	0	19,758	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	19,758	0	0	19,758	0	0	0	0	0
Total cost of Finance	0	19,758	0	0	19,758	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,700	0	0
Locally Raised Revenues	15,700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,700	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,700	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,700	0	0	15,700	0	0	0	0	0
Total Cost of Output 01	0	15,700	0	0	15,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,700	0	0	15,700	0	0	0	0	0
Total cost of Local Statutory Bodies	0	15,700	0	0	15,700	0	0	0	0	0
Total cost of Statutory Bodies	0	15,700	0	0	15,700	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,700	0	0
District Unconditional Grant (Non-Wage)	5,000	0	0
Locally Raised Revenues	15,700	0	0
Development Revenues	50,591	0	0
District Discretionary Development Equalization Grant	50,591	0	0
Total Revenue Shares	71,291	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,700	0	0
Development Expenditure			
Domestic Development	50,591	0	0
External Financing	0	0	0
Total Expenditure	71,291	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	20,700	0	0	20,700	0	0	0	0	0
Total Cost of Output 05	0	20,700	0	0	20,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,700	0	0	20,700	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	50,591	0	50,591	0	0	0	0	0
Total Cost of Output 75	0	0	50,591	0	50,591	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	50,591	0	50,591	0	0	0	0	0
Total cost of District Production Services	0	20,700	50,591	0	71,291	0	0	0	0	0
Total cost of Production and Marketing	0	20,700	50,591	0	71,291	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,100	0	0
District Unconditional Grant (Non-Wage)	4,800	0	0
Locally Raised Revenues	1,300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,100	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,100	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,100	0	0

Vote:503 Arua District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	6,100	0	0	6,100	0	0	0	0	0
Total Cost of Output 01	0	6,100	0	0	6,100	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,100	0	0	6,100	0	0	0	0	0
Total cost of Primary Healthcare	0	6,100	0	0	6,100	0	0	0	0	0
Total cost of Health	0	6,100	0	0	6,100	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	1,300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Education	0	1,500	0	0	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	50,591	0	0
District Discretionary Development Equalization Grant	50,591	0	0
Total Revenue Shares	50,591	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	50,591	0	0
External Financing	0	0	0
Total Expenditure	50,591	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	50,591	0	50,591	0	0	0	0	0
Total Cost of Output 04	0	0	50,591	0	50,591	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	50,591	0	50,591	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	50,591	0	50,591	0	0	0	0	0
Total cost of Roads and Engineering	0	0	50,591	0	50,591	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,784	0	0
District Unconditional Grant (Non-Wage)	5,784	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,784	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,784	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,784	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	5,784	0	0	5,784	0	0	0	0	0
Total Cost of Output 17	0	5,784	0	0	5,784	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,784	0	0	5,784	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	5,784	0	0	5,784	0	0	0	0	0
Total cost of Community Based Services	0	5,784	0	0	5,784	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,567	0	0
District Unconditional Grant (Non-Wage)	1,067	0	0
Locally Raised Revenues	500	0	0
Development Revenues	12,625	126,718	0
District Discretionary Development Equalization Grant	12,625	126,718	0
Total Revenue Shares	14,192	126,718	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,567	0	0
Development Expenditure			
Domestic Development	12,625	84,479	0
External Financing	0	0	0
Total Expenditure	14,192	84,479	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221002 Workshops and Seminars	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,067	0	0	1,067	0	0	0	0	0
Total Cost of Output 03	0	1,567	0	0	1,567	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	12,625	0	12,625	0	0	0	0	0
Total Cost of Output 09	0	0	12,625	0	12,625	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,567	12,625	0	14,192	0	0	0	0	0
Total cost of Local Government Planning Services	0	1,567	12,625	0	14,192	0	0	0	0	0
Total cost of Planning	0	1,567	12,625	0	14,192	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,335	43,476	118,555
District Unconditional Grant (Non-Wage)	9,631	19,066	25,435
Locally Raised Revenues	25,704	24,410	93,120
Development Revenues	0	0	122,051
District Discretionary Development Equalization Grant	0	0	122,051
Total Revenue Shares	35,335	43,476	240,606
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,335	43,476	118,555
Development Expenditure			
Domestic Development	0	0	122,051
External Financing	0	0	0
Total Expenditure	35,335	43,476	240,606

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	25,435	0	0	25,435
227001 Travel inland	0	35,335	0	0	35,335	0	93,120	0	0	93,120
Total Cost of Output 04	0	35,335	0	0	35,335	0	118,555	0	0	118,555
Total Cost of Class of Output Higher LG Services	0	35,335	0	0	35,335	0	118,555	0	0	118,555
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	122,051	0	122,051
Total Cost of Output 72	0	0	0	0	0	0	0	122,051	0	122,051
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	122,051	0	122,051
Total cost of District and Urban Administration	0	35,335	0	0	35,335	0	118,555	122,051	0	240,606
Total cost of Administration	0	35,335	0	0	35,335	0	118,555	122,051	0	240,606

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	16,600	0	0
Locally Raised Revenues	16,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	16,600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	16,600	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:503 Arua District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	16,600	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	16,600	0	0	16,600	0	0	0	0	0
Total Cost of Output 02	0	16,600	0	0	16,600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	16,600	0	0	16,600	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	16,600	0	0	16,600	0	0	0	0	0
Total cost of Finance	0	16,600	0	0	16,600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	33,180	0	0
District Unconditional Grant (Non-Wage)	3,600	0	0
Locally Raised Revenues	29,580	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	33,180	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	33,180	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	33,180	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	33,180	0	0	33,180	0	0	0	0	0
Total Cost of Output 01	0	33,180	0	0	33,180	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	33,180	0	0	33,180	0	0	0	0	0
Total cost of Local Statutory Bodies	0	33,180	0	0	33,180	0	0	0	0	0
Total cost of Statutory Bodies	0	33,180	0	0	33,180	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,336	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	2,336	0	0
Development Revenues	57,047	0	0
District Discretionary Development Equalization Grant	57,047	0	0
Total Revenue Shares	61,383	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,336	0	0
Development Expenditure			
Domestic Development	57,047	0	0
External Financing	0	0	0
Total Expenditure	61,383	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	2,336	0	0	2,336	0	0	0	0	0
Total Cost of Output 05	0	2,336	0	0	2,336	0	0	0	0	0
018211 Livestock Health and Marketing										
227001 Travel inland	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Output 11	0	2,000	0	0	2,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,336	0	0	4,336	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312101 Non-Residential Buildings	0	0	57,047	0	57,047	0	0	0	0	0
Total Cost of Output 75	0	0	57,047	0	57,047	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	57,047	0	57,047	0	0	0	0	0
Total cost of District Production Services	0	4,336	57,047	0	61,383	0	0	0	0	0
Total cost of Production and Marketing	0	4,336	57,047	0	61,383	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	0	0
Development Expenditure			

Vote:503 Arua District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,200	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	500	0	0	500	0	0	0	0	0
227001 Travel inland	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 01	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,200	0	0	2,200	0	0	0	0	0
Total cost of Primary Healthcare	0	2,200	0	0	2,200	0	0	0	0	0
Total cost of Health	0	2,200	0	0	2,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,200	0	0
District Unconditional Grant (Non-Wage)	5,500	0	0
Locally Raised Revenues	3,700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,200	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	9,200	0	0	9,200	0	0	0	0	0
Total Cost of Output 02	0	9,200	0	0	9,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,200	0	0	9,200	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	9,200	0	0	9,200	0	0	0	0	0
Total cost of Education	0	9,200	0	0	9,200	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,800	0	0
Locally Raised Revenues	2,800	0	0
Development Revenues	57,047	0	0
District Discretionary Development Equalization Grant	57,047	0	0
Total Revenue Shares	59,847	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,800	0	0
Development Expenditure			
Domestic Development	57,047	0	0
External Financing	0	0	0
Total Expenditure	59,847	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Output 04	0	2,800	0	0	2,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,800	0	0	2,800	0	0	0	0	0
02 Lower Local Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048157 Bottle necks Clearance on Community Access Roads										
263101 LG Conditional grants (Current)	0	0	57,047	0	57,047	0	0	0	0	0
Total Cost of Output 57	0	0	57,047	0	57,047	0	0	0	0	0
Total Cost of Class of Output Lower Local Services	0	0	57,047	0	57,047	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	2,800	57,047	0	59,847	0	0	0	0	0
Total cost of Roads and Engineering	0	2,800	57,047	0	59,847	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,700	0	0
Locally Raised Revenues	1,700	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,700	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,700	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,700	0	0

Vote:503 Arua District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Output 02	0	1,700	0	0	1,700	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,700	0	0	1,700	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,700	0	0	1,700	0	0	0	0	0
Total cost of Water	0	1,700	0	0	1,700	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,600	0	0
Locally Raised Revenues	2,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,600	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0983 Natural Resources Management

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098303 Tree Planting and Afforestation										
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 03	0	1,600	0	0	1,600	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 08	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,600	0	0	2,600	0	0	0	0	0
Total cost of Natural Resources Management	0	2,600	0	0	2,600	0	0	0	0	0
Total cost of Natural Resources	0	2,600	0	0	2,600	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,400	0	0
District Unconditional Grant (Non-Wage)	2,500	0	0
Locally Raised Revenues	5,900	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,400	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	8,400	0	0	8,400	0	0	0	0	0
Total Cost of Output 17	0	8,400	0	0	8,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,400	0	0	8,400	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	8,400	0	0	8,400	0	0	0	0	0
Total cost of Community Based Services	0	8,400	0	0	8,400	0	0	0	0	0

SubCounty/Town Council/Division: Oluko

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,264	0	0
District Unconditional Grant (Non-Wage)	4,264	0	0
Development Revenues	13,084	130,048	0
District Discretionary Development Equalization Grant	13,084	130,048	0
Total Revenue Shares	17,347	130,048	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,264	0	0
Development Expenditure			
Domestic Development	13,084	86,699	0
External Financing	0	0	0
Total Expenditure	17,347	86,699	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	4,264	0	0	4,264	0	0	0	0	0
Total Cost of Output 03	0	4,264	0	0	4,264	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	13,084	0	13,084	0	0	0	0	0
Total Cost of Output 08	0	0	13,084	0	13,084	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,264	13,084	0	17,347	0	0	0	0	0
Total cost of Local Government Planning Services	0	4,264	13,084	0	17,347	0	0	0	0	0
Total cost of Planning	0	4,264	13,084	0	17,347	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,007	44,983	0
District Unconditional Grant (Non-Wage)	3,568	19,535	0
Locally Raised Revenues	30,439	25,448	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	34,007	44,983	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	34,007	39,109	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	34,007	39,109	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	34,007	0	0	34,007	0	0	0	0	0
Total Cost of Output 04	0	34,007	0	0	34,007	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	34,007	0	0	34,007	0	0	0	0	0
Total cost of District and Urban Administration	0	34,007	0	0	34,007	0	0	0	0	0
Total cost of Administration	0	34,007	0	0	34,007	0	0	0	0	0

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,345	0	0
District Unconditional Grant (Non-Wage)	10,172	0	0
Locally Raised Revenues	10,173	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,345	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,345	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,345	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	20,345	0	0	20,345	0	0	0	0	0
Total Cost of Output 02	0	20,345	0	0	20,345	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,345	0	0	20,345	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	20,345	0	0	20,345	0	0	0	0	0
Total cost of Finance	0	20,345	0	0	20,345	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,295	0	0
Locally Raised Revenues	26,295	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,295	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,295	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,295	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	26,295	0	0	26,295	0	0	0	0	0
Total Cost of Output 01	0	26,295	0	0	26,295	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,295	0	0	26,295	0	0	0	0	0
Total cost of Local Statutory Bodies	0	26,295	0	0	26,295	0	0	0	0	0
Total cost of Statutory Bodies	0	26,295	0	0	26,295	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	58,482	0	0
District Discretionary Development Equalization Grant	58,482	0	0
Total Revenue Shares	60,482	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	58,482	0	0
External Financing	0	0	0
Total Expenditure	60,482	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
018211 Livestock Health and Marketing										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 11	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,000	0	0	2,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	58,482	0	58,482	0	0	0	0	0
Total Cost of Output 75	0	0	58,482	0	58,482	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	58,482	0	58,482	0	0	0	0	0
Total cost of District Production Services	0	2,000	58,482	0	60,482	0	0	0	0	0
Total cost of Production and Marketing	0	2,000	58,482	0	60,482	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,410	0	0
District Unconditional Grant (Non-Wage)	3,205	0	0
Locally Raised Revenues	3,205	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,410	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,410	0	0
Development Expenditure			

Vote:503 Arua District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,410	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	1,700	0	0	1,700	0	0	0	0	0
227001 Travel inland	0	3,205	0	0	3,205	0	0	0	0	0
228001 Maintenance - Civil	0	1,505	0	0	1,505	0	0	0	0	0
Total Cost of Output 01	0	6,410	0	0	6,410	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,410	0	0	6,410	0	0	0	0	0
Total cost of Primary Healthcare	0	6,410	0	0	6,410	0	0	0	0	0
Total cost of Health	0	6,410	0	0	6,410	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,900	0	0
District Unconditional Grant (Non-Wage)	1,450	0	0
Locally Raised Revenues	1,450	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,900	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,900	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,900	0	0

Vote:503 Arua District**FY 2021/22****(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,450	0	0	1,450	0	0	0	0	0
Total Cost of Output 02	0	1,450	0	0	1,450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,450	0	0	1,450	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,450	0	0	1,450	0	0	0	0	0
Total cost of Education	0	1,450	0	0	1,450	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,501	0	0
District Unconditional Grant (Non-Wage)	1,751	0	0
Locally Raised Revenues	1,750	0	0
Development Revenues	58,482	0	0
District Discretionary Development Equalization Grant	58,482	0	0
Total Revenue Shares	61,983	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,501	0	0
Development Expenditure			
Domestic Development	58,482	0	0
External Financing	0	0	0
Total Expenditure	61,983	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	3,501	0	0	3,501	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	58,482	0	58,482	0	0	0	0	0
Total Cost of Output 04	0	3,501	58,482	0	61,983	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,501	58,482	0	61,983	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	3,501	58,482	0	61,983	0	0	0	0	0
Total cost of Roads and Engineering	0	3,501	58,482	0	61,983	0	0	0	0	0

Workplan : Community Based Services

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,170	0	0
Locally Raised Revenues	4,170	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,170	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,170	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,170	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	4,170	0	0	4,170	0	0	0	0	0
Total Cost of Output 17	0	4,170	0	0	4,170	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,170	0	0	4,170	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,170	0	0	4,170	0	0	0	0	0
Total cost of Community Based Services	0	4,170	0	0	4,170	0	0	0	0	0

SubCounty/Town Council/Division: Aiiyu

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	14,468	54,133	0
District Unconditional Grant (Non-Wage)	8,136	20,130	0
Locally Raised Revenues	6,332	34,003	0
Development Revenues	60,406	134,264	0
District Discretionary Development Equalization Grant	60,406	134,264	0
Total Revenue Shares	74,874	188,397	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	14,468	48,080	0
Development Expenditure			
Domestic Development	60,406	89,509	0
External Financing	0	0	0
Total Expenditure	74,874	137,589	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	14,468	0	0	14,468	0	0	0	0	0
Total Cost of Output 04	0	14,468	0	0	14,468	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	14,468	0	0	14,468	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312104 Other Structures	0	0	60,406	0	60,406	0	0	0	0	0
Total Cost of Output 72	0	0	60,406	0	60,406	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	60,406	0	60,406	0	0	0	0	0
Total cost of District and Urban Administration	0	14,468	60,406	0	74,874	0	0	0	0	0
Total cost of Administration	0	14,468	60,406	0	74,874	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,775	0	0
District Unconditional Grant (Non-Wage)	6,594	0	0
Locally Raised Revenues	5,181	0	0
Development Revenues	13,429	0	0
District Discretionary Development Equalization Grant	13,429	0	0
Total Revenue Shares	25,204	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,775	0	0
Development Expenditure			
Domestic Development	13,429	0	0

Vote:503 Arua District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	25,204	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	11,775	0	0	11,775	0	0	0	0	0
Total Cost of Output 02	0	11,775	0	0	11,775	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,775	0	0	11,775	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
148172 Administrative Capital										
312211 Office Equipment	0	0	13,429	0	13,429	0	0	0	0	0
Total Cost of Output 72	0	0	13,429	0	13,429	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	13,429	0	13,429	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	11,775	13,429	0	25,204	0	0	0	0	0
Total cost of Finance	0	11,775	13,429	0	25,204	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	15,024	0	0
District Unconditional Grant (Non-Wage)	6,056	0	0
Locally Raised Revenues	8,968	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	15,024	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	15,024	0	0

Vote:503 Arua District**FY 2021/22**

Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	15,024	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	15,024	0	0	15,024	0	0	0	0	0
Total Cost of Output 01	0	15,024	0	0	15,024	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	15,024	0	0	15,024	0	0	0	0	0
Total cost of Local Statutory Bodies	0	15,024	0	0	15,024	0	0	0	0	0
Total cost of Statutory Bodies	0	15,024	0	0	15,024	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,550	0	0
District Unconditional Grant (Non-Wage)	868	0	0
Locally Raised Revenues	682	0	0
Development Revenues	60,429	0	0
District Discretionary Development Equalization Grant	60,429	0	0
Total Revenue Shares	61,979	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,550	0	0
Development Expenditure			
Domestic Development	60,429	0	0
External Financing	0	0	0
Total Expenditure	61,979	0	0

Vote:503 Arua District

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(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	1,550	0	0	1,550	0	0	0	0	0
Total Cost of Output 05	0	1,550	0	0	1,550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,550	0	0	1,550	0	0	0	0	0
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	60,429	0	60,429	0	0	0	0	0
Total Cost of Output 75	0	0	60,429	0	60,429	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	60,429	0	60,429	0	0	0	0	0
Total cost of District Production Services	0	1,550	60,429	0	61,979	0	0	0	0	0
Total cost of Production and Marketing	0	1,550	60,429	0	61,979	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,088	0	0
District Unconditional Grant (Non-Wage)	1,169	0	0
Locally Raised Revenues	919	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,088	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,088	0	0
Development Expenditure			
Domestic Development	0	0	0

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External Financing	0	0	0
Total Expenditure	2,088	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,169	0	0	1,169	0	0	0	0	0
228001 Maintenance - Civil	0	919	0	0	919	0	0	0	0	0
Total Cost of Output 01	0	2,088	0	0	2,088	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,088	0	0	2,088	0	0	0	0	0
Total cost of Primary Healthcare	0	2,088	0	0	2,088	0	0	0	0	0
Total cost of Health	0	2,088	0	0	2,088	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,550	0	0
District Unconditional Grant (Non-Wage)	868	0	0
Locally Raised Revenues	682	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,550	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,550	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,550	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
078102 Primary Teaching Services										
227001 Travel inland	0	1,550	0	0	1,550	0	0	0	0	0
Total Cost of Output 02	0	1,550	0	0	1,550	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,550	0	0	1,550	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,550	0	0	1,550	0	0	0	0	0
Total cost of Education	0	1,550	0	0	1,550	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,450	0	0
District Unconditional Grant (Non-Wage)	2,492	0	0
Locally Raised Revenues	1,958	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,450	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,450	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,450	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	4,450	0	0	4,450	0	0	0	0	0
Total Cost of Output 17	0	4,450	0	0	4,450	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,450	0	0	4,450	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,450	0	0	4,450	0	0	0	0	0
Total cost of Community Based Services	0	4,450	0	0	4,450	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,821	0	0
District Unconditional Grant (Non-Wage)	1,871	0	0
Locally Raised Revenues	2,950	0	0
Development Revenues	13,558	136,261	0
District Discretionary Development Equalization Grant	13,558	136,261	0
Total Revenue Shares	18,379	136,261	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,821	0	0
Development Expenditure			
Domestic Development	13,558	90,841	0
External Financing	0	0	0
Total Expenditure	18,379	90,841	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221003 Staff Training	0	4,821	0	0	4,821	0	0	0	0	0
Total Cost of Output 03	0	4,821	0	0	4,821	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	13,558	0	13,558	0	0	0	0	0
Total Cost of Output 09	0	0	13,558	0	13,558	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,821	13,558	0	18,379	0	0	0	0	0
Total cost of Local Government Planning Services	0	4,821	13,558	0	18,379	0	0	0	0	0
Total cost of Planning	0	4,821	13,558	0	18,379	0	0	0	0	0

Workplan : Trade Industry and Local Development

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	200	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	200	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	200	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0683 Commercial Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	200	0	0	200	0	0	0	0	0
Total Cost of Output 01	0	200	0	0	200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	200	0	0	200	0	0	0	0	0
Total cost of Commercial Services	0	200	0	0	200	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	200	0	0	200	0	0	0	0	0

Workplan : Administration

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,298	41,764	0
District Unconditional Grant (Non-Wage)	7,898	20,411	0
Locally Raised Revenues	13,400	21,353	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,298	41,764	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,298	35,626	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,298	35,626	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1381 District and Urban Administration**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	21,298	0	0	21,298	0	0	0	0	0
Total Cost of Output 04	0	21,298	0	0	21,298	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,298	0	0	21,298	0	0	0	0	0
Total cost of District and Urban Administration	0	21,298	0	0	21,298	0	0	0	0	0
Total cost of Administration	0	21,298	0	0	21,298	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,298	0	0
District Unconditional Grant (Non-Wage)	5,700	0	0
Locally Raised Revenues	13,598	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,298	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,298	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	19,298	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	19,298	0	0	19,298	0	0	0	0	0
Total Cost of Output 02	0	19,298	0	0	19,298	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,298	0	0	19,298	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	19,298	0	0	19,298	0	0	0	0	0
Total cost of Finance	0	19,298	0	0	19,298	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	20,800	0	0
District Unconditional Grant (Non-Wage)	9,880	0	0
Locally Raised Revenues	10,920	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	20,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	20,800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	20,800	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
227001 Travel inland	0	20,800	0	0	20,800	0	0	0	0	0
Total Cost of Output 01	0	20,800	0	0	20,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	20,800	0	0	20,800	0	0	0	0	0
Total cost of Local Statutory Bodies	0	20,800	0	0	20,800	0	0	0	0	0
Total cost of Statutory Bodies	0	20,800	0	0	20,800	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,900	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	2,900	0	0
Development Revenues	61,352	0	0
District Discretionary Development Equalization Grant	61,352	0	0
Total Revenue Shares	65,252	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,900	0	0
Development Expenditure			
Domestic Development	61,352	0	0
External Financing	0	0	0
Total Expenditure	65,252	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	3,900	0	0	3,900	0	0	0	0	0
Total Cost of Output 05	0	3,900	0	0	3,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,900	0	0	3,900	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	61,352	0	61,352	0	0	0	0	0
Total Cost of Output 75	0	0	61,352	0	61,352	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	61,352	0	61,352	0	0	0	0	0
Total cost of District Production Services	0	3,900	61,352	0	65,252	0	0	0	0	0
Total cost of Production and Marketing	0	3,900	61,352	0	65,252	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,400	0	0
Locally Raised Revenues	1,400	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,400	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,400	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,400	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
224004 Cleaning and Sanitation	0	400	0	0	400	0	0	0	0	0
227001 Travel inland	0	500	0	0	500	0	0	0	0	0
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	1,400	0	0	1,400	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Primary Healthcare	0	1,400	0	0	1,400	0	0	0	0	0
Total cost of Health	0	1,400	0	0	1,400	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,250	0	0
Locally Raised Revenues	2,250	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,250	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,250	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,250	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	2,250	0	0	2,250	0	0	0	0	0
Total Cost of Output 02	0	2,250	0	0	2,250	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,250	0	0	2,250	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,250	0	0	2,250	0	0	0	0	0
Total cost of Education	0	2,250	0	0	2,250	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	61,352	0	0
District Discretionary Development Equalization Grant	61,352	0	0
Total Revenue Shares	61,352	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	61,352	0	0
External Financing	0	0	0
Total Expenditure	61,352	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	61,352	0	61,352	0	0	0	0	0
Total Cost of Output 04	0	0	61,352	0	61,352	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	61,352	0	61,352	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	61,352	0	61,352	0	0	0	0	0
Total cost of Roads and Engineering	0	0	61,352	0	61,352	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,300	0	0
Locally Raised Revenues	2,300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,300	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,300	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,300	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Output 02	0	2,300	0	0	2,300	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,300	0	0	2,300	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	2,300	0	0	2,300	0	0	0	0	0
Total cost of Water	0	2,300	0	0	2,300	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	600	0	0
Locally Raised Revenues	600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	600	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	600	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	600	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)										
211103 Allowances (Incl. Casuals, Temporary)	0	600	0	0	600	0	0	0	0	0
Total Cost of Output 04	0	600	0	0	600	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	600	0	0	600	0	0	0	0	0
Total cost of Natural Resources Management	0	600	0	0	600	0	0	0	0	0
Total cost of Natural Resources	0	600	0	0	600	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,682	0	0
Locally Raised Revenues	3,682	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,682	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,682	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,682	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	3,682	0	0	3,682	0	0	0	0	0
Total Cost of Output 17	0	3,682	0	0	3,682	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,682	0	0	3,682	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	3,682	0	0	3,682	0	0	0	0	0
Total cost of Community Based Services	0	3,682	0	0	3,682	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	13,084	130,048	0
District Discretionary Development Equalization Grant	13,084	130,048	0
Total Revenue Shares	16,084	130,048	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,000	0	0
Development Expenditure			
Domestic Development	13,084	86,699	0
External Financing	0	0	0
Total Expenditure	16,084	86,699	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1383 Local Government Planning Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	3,000	0	0	3,000	0	0	0	0	0
Total Cost of Output 03	0	3,000	0	0	3,000	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	13,084	0	13,084	0	0	0	0	0
Total Cost of Output 09	0	0	13,084	0	13,084	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,000	13,084	0	16,084	0	0	0	0	0
Total cost of Local Government Planning Services	0	3,000	13,084	0	16,084	0	0	0	0	0
Total cost of Planning	0	3,000	13,084	0	16,084	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	305	0	0
District Unconditional Grant (Non-Wage)	305	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	305	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	305	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	305	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0683 Commercial Services**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
068301 Trade Development and Promotion Services										
221002 Workshops and Seminars	0	305	0	0	305	0	0	0	0	0
Total Cost of Output 01	0	305	0	0	305	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	305	0	0	305	0	0	0	0	0
Total cost of Commercial Services	0	305	0	0	305	0	0	0	0	0
Total cost of Trade Industry and Local Development	0	305	0	0	305	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	18,095	41,191	0
District Unconditional Grant (Non-Wage)	5,095	19,535	0
Locally Raised Revenues	13,000	21,656	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	18,095	41,191	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	18,095	35,317	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	18,095	35,317	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	18,095	0	0	18,095	0	0	0	0	0
Total Cost of Output 04	0	18,095	0	0	18,095	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	18,095	0	0	18,095	0	0	0	0	0
Total cost of District and Urban Administration	0	18,095	0	0	18,095	0	0	0	0	0
Total cost of Administration	0	18,095	0	0	18,095	0	0	0	0	0

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	23,000	0	0
District Unconditional Grant (Non-Wage)	8,000	0	0
Locally Raised Revenues	15,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	23,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	23,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	23,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1481 Financial Management and Accountability(LG)**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	23,000	0	0	23,000	0	0	0	0	0
Total Cost of Output 02	0	23,000	0	0	23,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	23,000	0	0	23,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	23,000	0	0	23,000	0	0	0	0	0
Total cost of Finance	0	23,000	0	0	23,000	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	26,110	0	0
District Unconditional Grant (Non-Wage)	7,010	0	0
Locally Raised Revenues	19,100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	26,110	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	26,110	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	26,110	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	26,110	0	0	26,110	0	0	0	0	0
Total Cost of Output 01	0	26,110	0	0	26,110	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	26,110	0	0	26,110	0	0	0	0	0
Total cost of Local Statutory Bodies	0	26,110	0	0	26,110	0	0	0	0	0
Total cost of Statutory Bodies	0	26,110	0	0	26,110	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	58,482	0	0
District Discretionary Development Equalization Grant	58,482	0	0
Total Revenue Shares	59,982	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	58,482	0	0
External Financing	0	0	0
Total Expenditure	59,982	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 05	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
03 Capital Purchases										
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	58,482	0	58,482	0	0	0	0	0
Total Cost of Output 75	0	0	58,482	0	58,482	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	58,482	0	58,482	0	0	0	0	0
Total cost of District Production Services	0	1,500	58,482	0	59,982	0	0	0	0	0
Total cost of Production and Marketing	0	1,500	58,482	0	59,982	0	0	0	0	0

Workplan : Health

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

Vote:503 Arua District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
088101 Public Health Promotion										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Health	0	1,500	0	0	1,500	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,500	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Output 02	0	2,500	0	0	2,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	2,500	0	0	2,500	0	0	0	0	0
Total cost of Education	0	2,500	0	0	2,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	58,482	0	0
District Discretionary Development Equalization Grant	58,482	0	0
Total Revenue Shares	59,482	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	58,482	0	0
External Financing	0	0	0
Total Expenditure	59,482	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	58,482	0	58,482	0	0	0	0	0
Total Cost of Output 04	0	1,000	58,482	0	59,482	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	58,482	0	59,482	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	1,000	58,482	0	59,482	0	0	0	0	0
Total cost of Roads and Engineering	0	1,000	58,482	0	59,482	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0981 Rural Water Supply and Sanitation**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 02	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	500	0	0	500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	500	0	0	500	0	0	0	0	0
Total cost of Water	0	500	0	0	500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,000	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	1,500	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 03	0	1,000	0	0	1,000	0	0	0	0	0
098308 Stakeholder Environmental Training and Sensitisation										
211103 Allowances (Incl. Casuals, Temporary)	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 08	0	500	0	0	500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Natural Resources Management	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Natural Resources	0	1,500	0	0	1,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,356	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	3,356	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	4,356	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,356	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	4,356	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	4,356	0	0	4,356	0	0	0	0	0
Total Cost of Output 17	0	4,356	0	0	4,356	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,356	0	0	4,356	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	4,356	0	0	4,356	0	0	0	0	0
Total cost of Community Based Services	0	4,356	0	0	4,356	0	0	0	0	0

SubCounty/Town Council/Division: Omugo

Workplan : Planning

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,083	0	0
District Unconditional Grant (Non-Wage)	83	0	0
Locally Raised Revenues	2,000	0	0
Development Revenues	14,254	142,696	0
District Discretionary Development Equalization Grant	14,254	142,696	0
Total Revenue Shares	16,337	142,696	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,083	0	0
Development Expenditure			
Domestic Development	14,254	95,131	0
External Financing	0	0	0
Total Expenditure	16,337	95,131	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
221003 Staff Training	0	2,083	0	0	2,083	0	0	0	0	0
227001 Travel inland	0	0	14,254	0	14,254	0	0	0	0	0
Total Cost of Output 03	0	2,083	14,254	0	16,337	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,083	14,254	0	16,337	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,083	14,254	0	16,337	0	0	0	0	0
Total cost of Planning	0	2,083	14,254	0	16,337	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	35,647	64,887	0
District Unconditional Grant (Non-Wage)	10,647	21,319	0
Locally Raised Revenues	25,000	43,568	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	35,647	64,887	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	35,647	58,476	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	35,647	58,476	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	35,647	0	0	35,647	0	0	0	0	0
Total Cost of Output 04	0	35,647	0	0	35,647	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	35,647	0	0	35,647	0	0	0	0	0
Total cost of District and Urban Administration	0	35,647	0	0	35,647	0	0	0	0	0
Total cost of Administration	0	35,647	0	0	35,647	0	0	0	0	0

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	3,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	5,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	5,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 02	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	5,000	0	0	5,000	0	0	0	0	0
Total cost of Finance	0	5,000	0	0	5,000	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	25,000	0	0
District Unconditional Grant (Non-Wage)	10,000	0	0
Locally Raised Revenues	15,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	25,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	25,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	25,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of Output 01	0	25,000	0	0	25,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	25,000	0	0	25,000	0	0	0	0	0
Total cost of Local Statutory Bodies	0	25,000	0	0	25,000	0	0	0	0	0
Total cost of Statutory Bodies	0	25,000	0	0	25,000	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,000	0	0
District Unconditional Grant (Non-Wage)	1,000	0	0
Locally Raised Revenues	7,000	0	0
Development Revenues	64,221	0	0
District Discretionary Development Equalization Grant	64,221	0	0
Total Revenue Shares	72,221	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,000	0	0
Development Expenditure			
Domestic Development	64,221	0	0
External Financing	0	0	0
Total Expenditure	72,221	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 05	0	1,000	0	0	1,000	0	0	0	0	0
018211 Livestock Health and Marketing										
227001 Travel inland	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Output 11	0	7,000	0	0	7,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,000	0	0	8,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	64,221	0	64,221	0	0	0	0	0
Total Cost of Output 75	0	0	64,221	0	64,221	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	64,221	0	64,221	0	0	0	0	0
Total cost of District Production Services	0	8,000	64,221	0	72,221	0	0	0	0	0
Total cost of Production and Marketing	0	8,000	64,221	0	72,221	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,800	0	0
District Unconditional Grant (Non-Wage)	500	0	0
Locally Raised Revenues	10,300	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	10,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,800	0	0
Development Expenditure			

Vote:503 Arua District

FY 2021/22

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	10,800	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
227001 Travel inland	0	10,300	0	0	10,300	0	0	0	0	0
228001 Maintenance - Civil	0	500	0	0	500	0	0	0	0	0
Total Cost of Output 01	0	10,800	0	0	10,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	10,800	0	0	10,800	0	0	0	0	0
Total cost of Primary Healthcare	0	10,800	0	0	10,800	0	0	0	0	0
Total cost of Health	0	10,800	0	0	10,800	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,000	0	0
District Unconditional Grant (Non-Wage)	2,000	0	0
Locally Raised Revenues	4,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Output 02	0	6,000	0	0	6,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	6,000	0	0	6,000	0	0	0	0	0
Total cost of Education	0	6,000	0	0	6,000	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	64,221	0	0
District Discretionary Development Equalization Grant	64,221	0	0
Total Revenue Shares	64,221	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	64,221	0	0
External Financing	0	0	0
Total Expenditure	64,221	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	64,221	0	64,221	0	0	0	0	0
Total Cost of Output 04	0	0	64,221	0	64,221	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	64,221	0	64,221	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	64,221	0	64,221	0	0	0	0	0
Total cost of Roads and Engineering	0	0	64,221	0	64,221	0	0	0	0	0

Workplan : Water

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,000	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,000	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,000	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,000	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Output 02	0	1,000	0	0	1,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,000	0	0	1,000	0	0	0	0	0
Total cost of Water	0	1,000	0	0	1,000	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	800	0	0
Locally Raised Revenues	800	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	800	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
098305 Forestry Regulation and Inspection										
211103 Allowances (Incl. Casuals, Temporary)	0	800	0	0	800	0	0	0	0	0
Total Cost of Output 05	0	800	0	0	800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	800	0	0	800	0	0	0	0	0
Total cost of Natural Resources Management	0	800	0	0	800	0	0	0	0	0
Total cost of Natural Resources	0	800	0	0	800	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,500	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Locally Raised Revenues	5,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
221003 Staff Training	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	5,000	0	0	5,000	0	0	0	0	0
Total Cost of Output 17	0	6,500	0	0	6,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,500	0	0	6,500	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	6,500	0	0	6,500	0	0	0	0	0
Total cost of Community Based Services	0	6,500	0	0	6,500	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,113	0	0
District Unconditional Grant (Non-Wage)	2,633	0	0
Locally Raised Revenues	9,480	0	0
Development Revenues	14,662	135,359	0
District Discretionary Development Equalization Grant	14,662	135,359	0
Total Revenue Shares	26,775	135,359	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,113	0	0
Development Expenditure			
Domestic Development	14,662	86,906	0
External Financing	0	0	0
Total Expenditure	26,775	86,906	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138303 Statistical data collection										
227001 Travel inland	0	12,113	0	0	12,113	0	0	0	0	0
Total Cost of Output 03	0	12,113	0	0	12,113	0	0	0	0	0
138308 Operational Planning										
227001 Travel inland	0	0	14,662	0	14,662	0	0	0	0	0
Total Cost of Output 08	0	0	14,662	0	14,662	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,113	14,662	0	26,775	0	0	0	0	0
Total cost of Local Government Planning Services	0	12,113	14,662	0	26,775	0	0	0	0	0
Total cost of Planning	0	12,113	14,662	0	26,775	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,350	53,695	97,078
District Unconditional Grant (Non-Wage)	10,350	21,695	28,912
Locally Raised Revenues	0	32,000	68,166
Development Revenues	0	0	139,828
District Discretionary Development Equalization Grant	0	0	139,828
Total Revenue Shares	10,350	53,695	236,906
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	10,350	39,171	97,078
Development Expenditure			
Domestic Development	0	0	139,828
External Financing	0	0	0
Total Expenditure	10,350	39,171	236,906

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
01 Higher LG Services										
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	28,912	0	0	28,912
221011 Printing, Stationery, Photocopying and Binding	0	10,350	0	0	10,350	0	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	68,166	0	0	68,166
Total Cost of Output 04	0	10,350	0	0	10,350	0	97,078	0	0	97,078
Total Cost of Class of Output Higher LG Services	0	10,350	0	0	10,350	0	97,078	0	0	97,078
03 Capital Purchases										
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	139,828	0	139,828
Total Cost of Output 72	0	0	0	0	0	0	0	139,828	0	139,828
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	139,828	0	139,828
Total cost of District and Urban Administration	0	10,350	0	0	10,350	0	97,078	139,828	0	236,906
Total cost of Administration	0	10,350	0	0	10,350	0	97,078	139,828	0	236,906

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	19,200	0	0
District Unconditional Grant (Non-Wage)	4,032	0	0
Locally Raised Revenues	15,168	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	19,200	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	19,200	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:503 Arua District

FY 2021/22

External Financing	0	0	0
Total Expenditure	19,200	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	19,200	0	0	19,200	0	0	0	0	0
Total Cost of Output 02	0	19,200	0	0	19,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	19,200	0	0	19,200	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	19,200	0	0	19,200	0	0	0	0	0
Total cost of Finance	0	19,200	0	0	19,200	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,678	0	0
District Unconditional Grant (Non-Wage)	5,993	0	0
Locally Raised Revenues	23,685	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	29,678	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	29,678	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	29,678	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	29,678	0	0	29,678	0	0	0	0	0
Total Cost of Output 01	0	29,678	0	0	29,678	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	29,678	0	0	29,678	0	0	0	0	0
Total cost of Local Statutory Bodies	0	29,678	0	0	29,678	0	0	0	0	0
Total cost of Statutory Bodies	0	29,678	0	0	29,678	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,000	0	0
District Unconditional Grant (Non-Wage)	840	0	0
Locally Raised Revenues	3,160	0	0
Development Revenues	65,349	0	0
District Discretionary Development Equalization Grant	65,349	0	0
Total Revenue Shares	69,349	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	4,000	0	0
Development Expenditure			
Domestic Development	65,349	0	0
External Financing	0	0	0
Total Expenditure	69,349	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018205 Crop disease control and regulation										
227001 Travel inland	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Output 05	0	4,000	0	0	4,000	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	4,000	0	0	4,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	65,349	0	65,349	0	0	0	0	0
Total Cost of Output 75	0	0	65,349	0	65,349	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	65,349	0	65,349	0	0	0	0	0
Total cost of District Production Services	0	4,000	65,349	0	69,349	0	0	0	0	0
Total cost of Production and Marketing	0	4,000	65,349	0	69,349	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	315	0	0
Locally Raised Revenues	1,185	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

Vote:503 Arua District

FY 2021/22

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
088101 Public Health Promotion										
221002 Workshops and Seminars	0	1,185	0	0	1,185	0	0	0	0	0
227001 Travel inland	0	315	0	0	315	0	0	0	0	0
Total Cost of Output 01	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Primary Healthcare	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Health	0	1,500	0	0	1,500	0	0	0	0	0

Workplan : Education

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,468	0	0
District Unconditional Grant (Non-Wage)	1,771	0	0
Locally Raised Revenues	6,697	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,468	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,468	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,468	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	8,468	0	0	8,468	0	0	0	0	0
Total Cost of Output 02	0	8,468	0	0	8,468	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,468	0	0	8,468	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	8,468	0	0	8,468	0	0	0	0	0
Total cost of Education	0	8,468	0	0	8,468	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	65,349	0	0
District Discretionary Development Equalization Grant	65,349	0	0
Total Revenue Shares	65,349	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	65,349	0	0
External Financing	0	0	0
Total Expenditure	65,349	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0481 District, Urban and Community Access Roads**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048175 Non Standard Service Delivery Capital										
312103 Roads and Bridges	0	0	65,349	0	65,349	0	0	0	0	0
Total Cost of Output 75	0	0	65,349	0	65,349	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	65,349	0	65,349	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	65,349	0	65,349	0	0	0	0	0
Total cost of Roads and Engineering	0	0	65,349	0	65,349	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,500	0	0
District Unconditional Grant (Non-Wage)	315	0	0
Locally Raised Revenues	1,185	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0981 Rural Water Supply and Sanitation

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098102 Supervision, monitoring and coordination										
211103 Allowances (Incl. Casuals, Temporary)	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Output 02	0	1,500	0	0	1,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Rural Water Supply and Sanitation	0	1,500	0	0	1,500	0	0	0	0	0
Total cost of Water	0	1,500	0	0	1,500	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,180	0	0
District Unconditional Grant (Non-Wage)	210	0	0
Locally Raised Revenues	970	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,180	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,180	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,180	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,180	0	0	1,180	0	0	0	0	0
Total Cost of Output 03	0	1,180	0	0	1,180	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,180	0	0	1,180	0	0	0	0	0
Total cost of Natural Resources Management	0	1,180	0	0	1,180	0	0	0	0	0
Total cost of Natural Resources	0	1,180	0	0	1,180	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,396	0	0
District Unconditional Grant (Non-Wage)	1,760	0	0
Locally Raised Revenues	6,636	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	8,396	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	8,396	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	8,396	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	8,396	0	0	8,396	0	0	0	0	0
Total Cost of Output 17	0	8,396	0	0	8,396	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	8,396	0	0	8,396	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	8,396	0	0	8,396	0	0	0	0	0
Total cost of Community Based Services	0	8,396	0	0	8,396	0	0	0	0	0

SubCounty/Town Council/Division: Pajulu

Workplan : Planning

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,200	0	0
District Unconditional Grant (Non-Wage)	301	0	0
Locally Raised Revenues	1,899	0	0
Development Revenues	18,553	185,302	0
District Discretionary Development Equalization Grant	18,553	185,302	0
Total Revenue Shares	20,753	185,302	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,200	0	0
Development Expenditure			
Domestic Development	18,553	123,535	0
External Financing	0	0	0
Total Expenditure	20,753	123,535	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138303 Statistical data collection										
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 03	0	2,200	0	0	2,200	0	0	0	0	0
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	18,553	0	18,553	0	0	0	0	0
Total Cost of Output 09	0	0	18,553	0	18,553	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,200	18,553	0	20,753	0	0	0	0	0
Total cost of Local Government Planning Services	0	2,200	18,553	0	20,753	0	0	0	0	0
Total cost of Planning	0	2,200	18,553	0	20,753	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,515	72,617	0
District Unconditional Grant (Non-Wage)	18,475	27,329	0
Locally Raised Revenues	28,040	45,288	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	46,515	72,617	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	46,515	56,399	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	46,515	56,399	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
227001 Travel inland	0	46,515	0	0	46,515	0	0	0	0	0
Total Cost of Output 04	0	46,515	0	0	46,515	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	46,515	0	0	46,515	0	0	0	0	0
Total cost of District and Urban Administration	0	46,515	0	0	46,515	0	0	0	0	0
Total cost of Administration	0	46,515	0	0	46,515	0	0	0	0	0

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	11,560	0	0
District Unconditional Grant (Non-Wage)	6,000	0	0
Locally Raised Revenues	5,560	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	11,560	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	11,560	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	11,560	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1481 Financial Management and Accountability(LG)

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	11,560	0	0	11,560	0	0	0	0	0
Total Cost of Output 02	0	11,560	0	0	11,560	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	11,560	0	0	11,560	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	11,560	0	0	11,560	0	0	0	0	0
Total cost of Finance	0	11,560	0	0	11,560	0	0	0	0	0

Workplan : Statutory Bodies

(i) Overview of Worplan Revenues and Expenditures

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	24,871	0	0
District Unconditional Grant (Non-Wage)	5,771	0	0
Locally Raised Revenues	19,100	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	24,871	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	24,871	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	24,871	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
221003 Staff Training	0	24,871	0	0	24,871	0	0	0	0	0
Total Cost of Output 01	0	24,871	0	0	24,871	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	24,871	0	0	24,871	0	0	0	0	0
Total cost of Local Statutory Bodies	0	24,871	0	0	24,871	0	0	0	0	0
Total cost of Statutory Bodies	0	24,871	0	0	24,871	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,800	0	0
District Unconditional Grant (Non-Wage)	2,200	0	0
Locally Raised Revenues	7,600	0	0
Development Revenues	83,488	0	0
District Discretionary Development Equalization Grant	83,488	0	0
Total Revenue Shares	93,288	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,800	0	0
Development Expenditure			
Domestic Development	83,488	0	0
External Financing	0	0	0
Total Expenditure	93,288	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018204 Fisheries regulation										
227001 Travel inland	0	7,600	0	0	7,600	0	0	0	0	0
Total Cost of Output 04	0	7,600	0	0	7,600	0	0	0	0	0
018205 Crop disease control and regulation										
227001 Travel inland	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Output 05	0	2,200	0	0	2,200	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,800	0	0	9,800	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312301 Cultivated Assets	0	0	83,488	0	83,488	0	0	0	0	0
Total Cost of Output 75	0	0	83,488	0	83,488	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	83,488	0	83,488	0	0	0	0	0
Total cost of District Production Services	0	9,800	83,488	0	93,288	0	0	0	0	0
Total cost of Production and Marketing	0	9,800	83,488	0	93,288	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	0
District Unconditional Grant (Non-Wage)	200	0	0
Locally Raised Revenues	1,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	0
Development Expenditure			

Vote:503 Arua District

FY 2021/22

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

0881 Primary Healthcare

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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										
224004 Cleaning and Sanitation	0	200	0	0	200	0	0	0	0	0
227001 Travel inland	0	1,600	0	0	1,600	0	0	0	0	0
Total Cost of Output 01	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Primary Healthcare	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Health	0	1,800	0	0	1,800	0	0	0	0	0

Workplan : Education

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,900	0	0
District Unconditional Grant (Non-Wage)	300	0	0
Locally Raised Revenues	3,600	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	3,900	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,900	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	3,900	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0781 Pre-Primary and Primary Education**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	3,900	0	0	3,900	0	0	0	0	0
Total Cost of Output 02	0	3,900	0	0	3,900	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	3,900	0	0	3,900	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	3,900	0	0	3,900	0	0	0	0	0
Total cost of Education	0	3,900	0	0	3,900	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	83,260	0	0
District Discretionary Development Equalization Grant	83,260	0	0
Total Revenue Shares	83,260	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	83,260	0	0
External Financing	0	0	0
Total Expenditure	83,260	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	83,260	0	83,260	0	0	0	0	0
Total Cost of Output 04	0	0	83,260	0	83,260	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	83,260	0	83,260	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	83,260	0	83,260	0	0	0	0	0
Total cost of Roads and Engineering	0	0	83,260	0	83,260	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,800	0	0
District Unconditional Grant (Non-Wage)	800	0	0
Locally Raised Revenues	1,000	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,800	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,800	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,800	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
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	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Output 03	0	1,800	0	0	1,800	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Natural Resources Management	0	1,800	0	0	1,800	0	0	0	0	0
Total cost of Natural Resources	0	1,800	0	0	1,800	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	9,150	0	0
District Unconditional Grant (Non-Wage)	1,500	0	0
Locally Raised Revenues	7,650	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	9,150	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	9,150	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	9,150	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1081 Community Mobilisation and Empowerment**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
108117 Operation of the Community Based Services Department										
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500	0	0	0	0	0
227001 Travel inland	0	7,650	0	0	7,650	0	0	0	0	0
Total Cost of Output 17	0	9,150	0	0	9,150	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	9,150	0	0	9,150	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	9,150	0	0	9,150	0	0	0	0	0
Total cost of Community Based Services	0	9,150	0	0	9,150	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	10,011	100,535	0
District Discretionary Development Equalization Grant	10,011	100,535	0
Total Revenue Shares	10,011	100,535	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	10,011	67,023	0
External Financing	0	0	0
Total Expenditure	10,011	67,023	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1383 Local Government Planning Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
138309 Monitoring and Evaluation of Sector plans										
227001 Travel inland	0	0	10,011	0	10,011	0	0	0	0	0
Total Cost of Output 09	0	0	10,011	0	10,011	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	10,011	0	10,011	0	0	0	0	0
Total cost of Local Government Planning Services	0	0	10,011	0	10,011	0	0	0	0	0
Total cost of Planning	0	0	10,011	0	10,011	0	0	0	0	0

Workplan : Administration

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	42,019	62,472	91,760
District Unconditional Grant (Non-Wage)	12,972	15,372	20,444
Locally Raised Revenues	29,047	47,100	71,316
Development Revenues	0	0	96,536
District Discretionary Development Equalization Grant	0	0	96,536
Total Revenue Shares	42,019	62,472	188,296
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	42,019	32,850	91,760
Development Expenditure			
Domestic Development	0	0	96,536
External Financing	0	0	0
Total Expenditure	42,019	32,850	188,296

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1381 District and Urban Administration

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138104 Supervision of Sub County programme implementation										
221002 Workshops and Seminars	0	0	0	0	0	0	20,444	0	0	20,444
227001 Travel inland	0	42,019	0	0	42,019	0	71,316	0	0	71,316
Total Cost of Output 04	0	42,019	0	0	42,019	0	91,760	0	0	91,760
Total Cost of Class of Output Higher LG Services	0	42,019	0	0	42,019	0	91,760	0	0	91,760
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
138172 Administrative Capital										
312101 Non-Residential Buildings	0	0	0	0	0	0	0	96,536	0	96,536
Total Cost of Output 72	0	0	0	0	0	0	0	96,536	0	96,536
Total Cost of Class of Output Capital Purchases	0	0	0	0	0	0	0	96,536	0	96,536
Total cost of District and Urban Administration	0	42,019	0	0	42,019	0	91,760	96,536	0	188,296
Total cost of Administration	0	42,019	0	0	42,019	0	91,760	96,536	0	188,296

Workplan : Finance

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,353	0	0
Locally Raised Revenues	12,353	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	12,353	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	12,353	0	0
Development Expenditure			
Domestic Development	0	0	0

Vote:503 Arua District**FY 2021/22**

External Financing	0	0	0
Total Expenditure	12,353	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
148102 Revenue Management and Collection Services										
227001 Travel inland	0	12,353	0	0	12,353	0	0	0	0	0
Total Cost of Output 02	0	12,353	0	0	12,353	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	12,353	0	0	12,353	0	0	0	0	0
Total cost of Financial Management and Accountability(LG)	0	12,353	0	0	12,353	0	0	0	0	0
Total cost of Finance	0	12,353	0	0	12,353	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	21,500	0	0
District Unconditional Grant (Non-Wage)	4,028	0	0
Locally Raised Revenues	17,472	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	21,500	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	21,500	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	21,500	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****1382 Local Statutory Bodies**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
138201 LG Council Administration Services										
211103 Allowances (Incl. Casuals, Temporary)	0	21,500	0	0	21,500	0	0	0	0	0
Total Cost of Output 01	0	21,500	0	0	21,500	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	21,500	0	0	21,500	0	0	0	0	0
Total cost of Local Statutory Bodies	0	21,500	0	0	21,500	0	0	0	0	0
Total cost of Statutory Bodies	0	21,500	0	0	21,500	0	0	0	0	0

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

<i>Ushs Thousands</i>	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	5,000	0	0
District Unconditional Grant (Non-Wage)	937	0	0
Locally Raised Revenues	4,063	0	0
Development Revenues	45,262	0	0
District Discretionary Development Equalization Grant	45,262	0	0
Total Revenue Shares	50,262	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	5,000	0	0
Development Expenditure			
Domestic Development	45,262	0	0
External Financing	0	0	0
Total Expenditure	50,262	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0182 District Production Services

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services										
018205 Crop disease control and regulation										
227001 Travel inland	0	4,063	0	0	4,063	0	0	0	0	0
Total Cost of Output 05	0	4,063	0	0	4,063	0	0	0	0	0
018211 Livestock Health and Marketing										
227001 Travel inland	0	937	0	0	937	0	0	0	0	0
Total Cost of Output 11	0	937	0	0	937	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	5,000	0	0	5,000	0	0	0	0	0
03 Capital Purchases	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
018275 Non Standard Service Delivery Capital										
312104 Other Structures	0	0	45,262	0	45,262	0	0	0	0	0
Total Cost of Output 75	0	0	45,262	0	45,262	0	0	0	0	0
Total Cost of Class of Output Capital Purchases	0	0	45,262	0	45,262	0	0	0	0	0
Total cost of District Production Services	0	5,000	45,262	0	50,262	0	0	0	0	0
Total cost of Production and Marketing	0	5,000	45,262	0	50,262	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,210	0	0
District Unconditional Grant (Non-Wage)	1,164	0	0
Locally Raised Revenues	5,046	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	6,210	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,210	0	0
Development Expenditure			

Vote:503 Arua District**FY 2021/22**

Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	6,210	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fi n	Total	Wage	Non Wage	GoU Dev	Ext.Fi n	Total
088101 Public Health Promotion										
227001 Travel inland	0	6,210	0	0	6,210	0	0	0	0	0
Total Cost of Output 01	0	6,210	0	0	6,210	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	6,210	0	0	6,210	0	0	0	0	0
Total cost of Primary Healthcare	0	6,210	0	0	6,210	0	0	0	0	0
Total cost of Health	0	6,210	0	0	6,210	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,493	0	0
District Unconditional Grant (Non-Wage)	315	0	0
Locally Raised Revenues	1,178	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	1,493	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	1,493	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,493	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0781 Pre-Primary and Primary Education

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
078102 Primary Teaching Services										
227001 Travel inland	0	1,493	0	0	1,493	0	0	0	0	0
Total Cost of Output 02	0	1,493	0	0	1,493	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	1,493	0	0	1,493	0	0	0	0	0
Total cost of Pre-Primary and Primary Education	0	1,493	0	0	1,493	0	0	0	0	0
Total cost of Education	0	1,493	0	0	1,493	0	0	0	0	0

Workplan : Roads and Engineering

(i) Overview of Workplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	0	0	0
N/A			
Development Revenues	45,262	0	0
District Discretionary Development Equalization Grant	45,262	0	0
Total Revenue Shares	45,262	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	0	0	0
Development Expenditure			
Domestic Development	45,262	0	0
External Financing	0	0	0
Total Expenditure	45,262	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

0481 District, Urban and Community Access Roads

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
048104 Community Access Roads maintenance										
227004 Fuel, Lubricants and Oils	0	0	45,262	0	45,262	0	0	0	0	0
Total Cost of Output 04	0	0	45,262	0	45,262	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	0	45,262	0	45,262	0	0	0	0	0
Total cost of District, Urban and Community Access Roads	0	0	45,262	0	45,262	0	0	0	0	0
Total cost of Roads and Engineering	0	0	45,262	0	45,262	0	0	0	0	0

Workplan : Natural Resources

(i) Overview of Worplan Revenues and Expenditures

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	470	0	0
District Unconditional Grant (Non-Wage)	100	0	0
Locally Raised Revenues	370	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	470	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	470	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	470	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District**FY 2021/22****0983 Natural Resources Management**

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
098308 Stakeholder Environmental Training and Sensitisation										
227001 Travel inland	0	470	0	0	470	0	0	0	0	0
Total Cost of Output 08	0	470	0	0	470	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	470	0	0	470	0	0	0	0	0
Total cost of Natural Resources Management	0	470	0	0	470	0	0	0	0	0
Total cost of Natural Resources	0	470	0	0	470	0	0	0	0	0

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

Ushs Thousands	Approved Budget for FY 2020/21	Cumulative Receipts by End March for FY 2020/21	Approved Budget for FY 2021/22
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,265	0	0
District Unconditional Grant (Non-Wage)	478	0	0
Locally Raised Revenues	1,787	0	0
Development Revenues	0	0	0
N/A			
Total Revenue Shares	2,265	0	0
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	2,265	0	0
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	2,265	0	0

(ii) Details of Expenditures by Service Area, Output Class, Budget Output and Item

Vote:503 Arua District

FY 2021/22

1081 Community Mobilisation and Empowerment

Ushs Thousands	Approved Budget for FY 2020/21					Approved Budget Estimates for FY 2021/22				
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	Wage	Non Wage	GoU Dev	Ext.Fin	Total
108117 Operation of the Community Based Services Department										
227001 Travel inland	0	2,265	0	0	2,265	0	0	0	0	0
Total Cost of Output 17	0	2,265	0	0	2,265	0	0	0	0	0
Total Cost of Class of Output Higher LG Services	0	2,265	0	0	2,265	0	0	0	0	0
Total cost of Community Mobilisation and Empowerment	0	2,265	0	0	2,265	0	0	0	0	0
Total cost of Community Based Services	0	2,265	0	0	2,265	0	0	0	0	0