

VOTE: 601 Arua City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

	Current Budget Performance
	Approved Budget for FY 2022/23
<i>Uganda Shillings Thousands</i>	
Locally Raised Revenues	5,370,035
o/w Higher Local Government	3,304,210
o/w Lower Local Government	2,065,825
Discretionary Government Transfers	9,596,815
o/w Higher Local Government	8,740,069
o/w Lower Local Government	856,746
Conditional Government Transfers	26,412,862
o/w Higher Local Government	26,412,862
o/w Lower Local Government	0
Other Government Transfers	1,731,123
o/w Higher Local Government	1,731,123
o/w Lower Local Government	0
External Financing	0
o/w Higher Local Government	0
o/w Lower Local Government	0
Grand Total	43,110,835
o/w Higher Local Government	40,188,264
o/w Lower Local Government	2,922,571

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A2:Revenue Performance, Plans and Projections by Source

		Current Budget Performance
		Approved Budget for FY 2022/23
	Uganda Shillings Thousands	
Locally Raised Revenues		5,370,035
Advertisements/Bill Boards		76,500
Animal and Crop Husbandry related Levies		210,000
Business licenses		725,000
Land Fees		253,380
Local Hotel Tax		110,000
Local Services Tax-Payable By Individuals		180,000
Market /Gate Charges		978,801
Miscellaneous receipts/income		20,000
Other fees e.g. street parking fees		143,501
Registration fees for Documents and Businesses		279,000
Rent & rates – produced assets-From Government Units		894,034
Rent & rates – produced assets-From Private Entities		1,151,820
Vehicle Parking Fees		348,000
Discretionary Government Transfers		9,596,815
Urban Discretionary Equalisation Development Grant		4,860,277
Urban Unconditional Grant Wage		3,710,554
Urban Unconditional Non-Wage		1,025,984
Conditional Government Transfers		26,412,862
Programme Conditional Grant - Development		790,843
Programme Conditional Grant - Wage Recurrent		19,834,509
Sector Conditional Grant (Non-Wage)		5,787,510
Other Government Transfers		1,731,123
Infectious Diseases Institute (IDI)		40,000
National Environment Management Authority (NEMA)		700,000
Polio Immunization Campaign		111,245
Uganda Road Fund (URF)		879,878
External Financing		0
N / A		
Total Revenues Shares		43,110,835

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A3: Summary of Programme Allocations For FY 2022/23

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
AGRO-INDUSTRIALIZATION	869,163	551,383	0	0	1,420,546
o/w: Wage:	556,926	0	0	0	556,926
Non-Wage Recurrent:	284,090	551,383	0	0	835,473
Development:	28,147	0	0	0	28,147
TOURISM DEVELOPMENT	3,053	2,300	0	0	5,353
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,053	2,300	0	0	5,353
Development:	0	0	0	0	0
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	600,830	58,649	700,000	0	1,359,479
o/w: Wage:	553,830	0	0	0	553,830
Non-Wage Recurrent:	15,000	58,649	175,000	0	248,649
Development:	32,000	0	525,000	0	557,000
PRIVATE SECTOR DEVELOPMENT	123,920	22,700	0	0	146,620
o/w: Wage:	114,320	0	0	0	114,320
Non-Wage Recurrent:	6,600	5,700	0	0	12,300
Development:	3,000	17,000	0	0	20,000
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	4,631,112	148,000	879,878	0	5,658,990
o/w: Wage:	472,092	0	0	0	472,092
Non-Wage Recurrent:	0	68,163	0	0	68,163
Development:	4,159,020	79,837	879,878	0	5,118,735
SUSTAINABLE URBANISATION AND HOUSING	0	10,000	0	0	10,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	0	0	0
Development:	0	10,000	0	0	10,000
DIGITAL TRANSFORMATION	0	21,640	0	0	21,640
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	16,640	0	0	16,640
Development:	0	5,000	0	0	5,000
HUMAN CAPITAL DEVELOPMENT	24,083,413	439,000	151,245	0	24,673,657
o/w: Wage:	19,460,161	0	0	0	19,460,161

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	3,656,918	379,000	151,245	0	4,187,163
Development:	966,333	60,000	0	0	1,026,333
INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	3,281	0	0	0	3,281
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,281	0	0	0	3,281
Development:	0	0	0	0	0
PUBLIC SECTOR TRANSFORMATION	3,818,829	1,215,477	0	0	5,034,306
o/w: Wage:	1,385,513	0	0	0	1,385,513
Non-Wage Recurrent:	2,287,316	861,477	0	0	3,148,793
Development:	146,000	354,000	0	0	500,000
COMMUNITY MOBILIZATION AND MINDSET CHANGE	319,331	45,750	0	0	365,081
o/w: Wage:	260,663	0	0	0	260,663
Non-Wage Recurrent:	58,668	45,750	0	0	104,418
Development:	0	0	0	0	0
GOVERNANCE AND SECURITY	653,171	2,163,954	0	0	2,817,126
o/w: Wage:	157,308	0	0	0	157,308
Non-Wage Recurrent:	216,447	1,773,291	0	0	1,989,738
Development:	279,416	390,663	0	0	670,079
DEVELOPMENT PLAN IMPLEMENTATION	903,572	691,182	0	0	1,594,754
o/w: Wage:	584,249	0	0	0	584,249
Non-Wage Recurrent:	282,120	607,682	0	0	889,802
Development:	37,203	83,500	0	0	120,703
Grand Total	36,009,676	5,370,035	1,731,123	0	43,110,835
Grand Total Wage	23,545,063	0	0	0	23,545,063
Grand Total Non-Wage Recurrent	6,813,494	4,370,035	326,245	0	11,509,774
Grand Total Development	5,651,120	1,000,000	1,404,878	0	8,055,998

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A4: Expenditure Performance by end December 2021/22 and Plans for the next FY by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
Administration	8,046,609
o/w Higher Local Government	5,124,038
o/w Lower Local Government	2,922,571
Finance	1,124,526
o/w Higher Local Government	1,124,526
o/w Lower Local Government	0
Statutory bodies	837,793
o/w Higher Local Government	837,793
o/w Lower Local Government	0
Production and Marketing	702,426
o/w Higher Local Government	702,426
o/w Lower Local Government	0
Health	5,058,442
o/w Higher Local Government	5,058,442
o/w Lower Local Government	0
Education	19,433,577
o/w Higher Local Government	19,433,577
o/w Lower Local Government	0
Roads and Engineering	5,550,622
o/w Higher Local Government	5,550,622
o/w Lower Local Government	0
Natural Resources	1,369,479
o/w Higher Local Government	1,369,479
o/w Lower Local Government	0
Community Based Services	365,081
o/w Higher Local Government	365,081
o/w Lower Local Government	0
Planning	356,961
o/w Higher Local Government	356,961
o/w Lower Local Government	0
Internal Audit	110,063
o/w Higher Local Government	110,063
o/w Lower Local Government	0
Trade, Industry and Local Development	155,255
o/w Higher Local Government	155,255

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<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2022/23
o/w Lower Local Government	0
Grand Total	43,110,835
o/w Higher Local Government	40,188,264
o/w: Wage:	23,545,063
Non-Wage Recurrent:	9,564,492
Domestic Devt:	7,078,709
External Financing:	0
o/w Lower Local Government	2,922,571
o/w: Wage:	0
Non-Wage Recurrent:	1,945,282
Domestic Devt:	977,289
External Financing:	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	6,561,320
Urban Unconditional Grant Wage	1,385,513
Urban Unconditional Non-Wage	311,972
Locally Raised Revenues	938,917
Multi-Sectoral Transfers to LLGs _NonWage	1,945,282
Sector Conditional Grant (Non-Wage)	1,979,636
Development Revenues	1,485,289
Urban Discretionary Equalisation Development Grant	146,000
Locally Raised Revenues	362,000
Multi-Sectoral Transfers to LLGs _Gou	977,289
Total Revenues Shares	8,046,609
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	1,385,513
Non Wage	5,175,807
Development Expenditure	
Domestic Development	1,485,289
External Financing	0
Total Expenditure	8,046,609

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 DIGITAL TRANSFORMATION					
SubProgramme 03 Research, Innovation and ICT skills development					
Budget Output 300010 Innovation Fund Management					
221008 Information and Communication Technology Supplies.	0	8,000	5,000	0	13,000
221012 Small Office Equipment	0	2,000	0	0	2,000

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221017 Membership dues and Subscription fees.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	740	0	0	740
227001 Travel inland	0	3,500	0	0	3,500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Innovation Fund Management	0	16,640	5,000	0	21,640
Total Cost of Research, Innovation and ICT skills development	0	16,640	5,000	0	21,640
Total Cost of DIGITAL TRANSFORMATION	0	16,640	5,000	0	21,640
Programme 14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme 01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services					
221017 Membership dues and Subscription fees.	0	7,000	0	0	7,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	5,000	0	0	5,000
263402 Transfer to Other Government Units	0	293,225	0	0	293,225
Total Cost of Planning and Budgeting services	0	338,025	0	0	338,025
Budget Output 000024 Compliance and Enforcement Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221012 Small Office Equipment	0	7,460	0	0	7,460
222001 Information and Communication Technology Services.	0	400	0	0	400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Compliance and Enforcement Services	0	11,860	0	0	11,860
Total Cost of Strengthening Accountability	0	349,885	0	0	349,885
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,385,513	0	0	0	1,385,513
263402 Transfer to Other Government Units	0	471,170	0	0	471,170
Total for LCIII: Arua central division	County: Arua central division				471,170
LCII: Tanganyika Ward	30% transfer to Division	30% transfer to Division	Source: Locally Raised Revenues		471,170

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Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,385,513	471,170	0	0	1,856,683
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,000	0	5,000
221002 Workshops, Meetings and Seminars	0	0	8,000	0	8,000
221003 Staff Training	0	0	51,000	0	51,000
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	7,000	8,000	0	15,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	7,000	0	0	7,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	0	0	2,000
225202 Environment Impact Assessment for Capital Works	0	0	4,000	0	4,000
227001 Travel inland	0	0	70,000	0	70,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	31,400	150,000	0	181,400
Budget Output 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	145,000	0	0	145,000
212102 Medical expenses (Employees)	0	9,747	0	0	9,747
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
225101 Consultancy Services	0	3,000	0	0	3,000
227001 Travel inland	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	30,000	0	0	30,000
228002 Maintenance-Transport Equipment	0	10,000	0	0	10,000
244004 Agency fees	0	5,000	0	0	5,000

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263402 Transfer to Other Government Units	0	14,455	0	0	14,455
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	0	10,000
273104 Pension	0	461,348	0	0	461,348
273105 Gratuity	0	1,049,551	0	0	1,049,551
312149 Other Land Improvements - Acquisition	0	0	150,000	0	150,000
312212 Light Vehicles - Acquisition	0	0	200,000	0	200,000
352881 Pension and Gratuity Arrears Budgeting	0	468,737	0	0	468,737
Total Cost of Public Service Performance management	0	2,296,338	350,000	0	2,646,338
Total Cost of Human Resource Management	1,385,513	2,798,908	500,000	0	4,684,421
Total Cost of PUBLIC SECTOR TRANSFORMATION	1,385,513	3,148,793	500,000	0	5,034,306
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	0	0	7,200
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221003 Staff Training	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	4,292	0	0	4,292
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	300	0	0	300
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	45,592	0	0	45,592
Budget Output 000008 Records Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	1,200	0	0	1,200
221008 Information and Communication Technology Supplies.	0	0	3,000	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	500	0	0	500

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222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets	0	10,000	0	0	10,000
Total Cost of Records Management	0	19,500	3,000	0	22,500
Total Cost of Institutional Coordination	0	65,092	3,000	0	68,092
Total Cost of GOVERNANCE AND SECURITY	0	65,092	3,000	0	68,092
Total Cost of Administration and Management	1,385,513	3,230,525	508,000	0	5,124,038
Total Cost of Administration	1,385,513	3,230,525	508,000	0	5,124,038

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2022/23					
Ushs Thousands	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	13,664	0	13,664
313149 Other Land Improvements - Improvement	0	0	6,227	0	6,227
Total Cost of Infrastructure Development and Management	0	0	19,891	0	19,891
Total Cost of Transport Infrastructure and Services Development	0	0	19,891	0	19,891
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	19,891	0	19,891
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
312121 Non-Residential Buildings - Acquisition	0	0	78,176	0	78,176
Total Cost of Education and Skills Development	0	0	78,176	0	78,176
Total Cost of Education,Sports and skills	0	0	78,176	0	78,176
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
312139 Other Structures - Acquisition	0	0	42,883	0	42,883
Total Cost of Quality Assurance Systems	0	0	42,883	0	42,883

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Total Cost of Population Health, Safety and Management	0	0	42,883	0	42,883
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	121,060	0	121,060
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	1,249,162	398,680	0	1,647,842
Total Cost of Administrative and Support Services	0	1,249,162	398,680	0	1,647,842
Total Cost of Institutional Coordination	0	1,249,162	398,680	0	1,647,842
Total Cost of GOVERNANCE AND SECURITY	0	1,249,162	398,680	0	1,647,842
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,203	0	3,203
Total Cost of Inter-Governmental Fiscal Transfer Reform Programme	0	0	3,203	0	3,203
Total Cost of Resource Mobilization and Budgeting	0	0	3,203	0	3,203
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	0	0	3,203	0	3,203
Total Cost of Administration and Management	0	1,249,162	542,834	0	1,791,996
Total Cost of 237655 Arua central division	0	1,249,162	542,834	0	1,791,996

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2022/23				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	696,120	0	0	696,120
312121 Non-Residential Buildings - Acquisition	0	0	12,000	0	12,000
313149 Other Land Improvements - Improvement	0	0	10,000	0	10,000
Total Cost of Capacity Strengthening	0	696,120	22,000	0	718,120
Total Cost of Agricultural Production and Productivity	0	696,120	22,000	0	718,120
Total Cost of AGRO-INDUSTRIALIZATION	0	696,120	22,000	0	718,120
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
228001 Maintenance-Buildings and Structures	0	0	74,000	0	74,000

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312131 Roads and Bridges - Acquisition	0	0	14,477	0	14,477
Total Cost of Infrastructure Development and Management	0	0	88,477	0	88,477
Total Cost of Transport Infrastructure and Services Development	0	0	88,477	0	88,477
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	0	0	88,477	0	88,477
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000034 Education and Skills Development					
312121 Non-Residential Buildings - Acquisition	0	0	15,578	0	15,578
312235 Furniture and Fittings - Acquisition	0	0	20,000	0	20,000
Total Cost of Education and Skills Development	0	0	35,578	0	35,578
Total Cost of Education,Sports and skills	0	0	35,578	0	35,578
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000063 Quality Assurance Systems					
312121 Non-Residential Buildings - Acquisition	0	0	25,000	0	25,000
Total Cost of Quality Assurance Systems	0	0	25,000	0	25,000
Total Cost of Population Health, Safety and Management	0	0	25,000	0	25,000
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	0	60,578	0	60,578
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	0	263,399	0	263,399
Total Cost of Administrative and Support Services	0	0	263,399	0	263,399
Total Cost of Institutional Coordination	0	0	263,399	0	263,399
Total Cost of GOVERNANCE AND SECURITY	0	0	263,399	0	263,399
Total Cost of Administration and Management	0	696,120	434,455	0	1,130,575
Total Cost of 272910 Ayivu division	0	696,120	434,455	0	1,130,575

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Finance

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	1,097,026
Urban Unconditional Grant Wage	366,225
Urban Unconditional Non-Wage	218,120
Locally Raised Revenues	512,682
Development Revenues	27,500
Urban Discretionary Equalisation Development Grant	20,000
Locally Raised Revenues	7,500
Total Revenues Shares	1,124,526
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	366,225
Non Wage	730,802
Development Expenditure	
Domestic Development	27,500
External Financing	0
Total Expenditure	1,124,526

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	366,225	0	0	0	366,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	20,000	0	130,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	0	7,500	0	7,500
221009 Welfare and Entertainment	0	13,502	0	0	13,502
221011 Printing, Stationery, Photocopying and Binding	0	207,000	0	0	207,000

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221012 Small Office Equipment	0	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	3,500	0	0	3,500
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	3,500	0	0	3,500
223005 Electricity	0	42,000	0	0	42,000
223006 Water	0	24,000	0	0	24,000
225101 Consultancy Services	0	3,500	0	0	3,500
227001 Travel inland	0	85,000	0	0	85,000
227004 Fuel, Lubricants and Oils	0	75,620	0	0	75,620
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
228004 Maintenance-Other Fixed Assets	0	42,180	0	0	42,180
282301 Transfers to Government Institutions	0	20,000	0	0	20,000
Total for LCIII: Arua central division		County: Arua central division			20,000
LCII: Bazar Ward	Arua City	Insurance	Source: Locally Raised Revenues		20,000
Total Cost of Finance and Accounting	366,225	674,802	27,500	0	1,068,526
Total Cost of Resource Mobilization and Budgeting	366,225	674,802	27,500	0	1,068,526
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000
221009 Welfare and Entertainment	0	21,000	0	0	21,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
Total Cost of Planning and Budgeting services	0	56,000	0	0	56,000
Total Cost of Accountability Systems and Service Delivery	0	56,000	0	0	56,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	366,225	730,802	27,500	0	1,124,526
Total Cost of Financial Management and Accountability (LG)	366,225	730,802	27,500	0	1,124,526
Total Cost of Finance	366,225	730,802	27,500	0	1,124,526

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Statutory bodies

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	832,793
Urban Unconditional Grant Wage	157,308
Urban Unconditional Non-Wage	129,773
Locally Raised Revenues	545,712
Development Revenues	5,000
Locally Raised Revenues	5,000
Total Revenues Shares	837,793
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	157,308
Non Wage	675,485
Development Expenditure	
Domestic Development	5,000
External Financing	0
Total Expenditure	837,793

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

Service Area 10 Legislation and Oversight					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 GOVERNANCE AND SECURITY					
SubProgramme 01 Institutional Coordination					
Budget Output 000004 Finance and Accounting					
212102 Medical expenses (Employees)	0	6,844	0	0	6,844
221001 Advertising and Public Relations	0	1,440	0	0	1,440
222001 Information and Communication Technology Services.	0	6,480	0	0	6,480
223004 Guard and Security services	0	2,400	0	0	2,400
223005 Electricity	0	9,000	0	0	9,000
223006 Water	0	1,800	0	0	1,800
227001 Travel inland	0	107,400	0	0	107,400

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227004 Fuel, Lubricants and Oils	0	30,200	0	0	30,200
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
281401 Rent	0	31,200	0	0	31,200
Total Cost of Finance and Accounting	0	216,764	0	0	216,764
Budget Output 000005 Human Resource Management					
211107 Boards, Committees and Council Allowances	0	23,000	0	0	23,000
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
221012 Small Office Equipment	0	500	0	0	500
221017 Membership dues and Subscription fees.	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Human Resource Management	0	36,000	0	0	36,000
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,768	0	0	6,768
211107 Boards, Committees and Council Allowances	0	5,212	0	0	5,212
221001 Advertising and Public Relations	0	7,321	0	0	7,321
221012 Small Office Equipment	0	5,078	0	0	5,078
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Procurement and Disposal Services	0	37,380	0	0	37,380
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	157,308	0	0	0	157,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000

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221011 Printing, Stationery, Photocopying and Binding	0	1,886	0	0	1,886
221012 Small Office Equipment	0	11,867	0	0	11,867
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
222002 Postage and Courier	0	2,000	0	0	2,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	0	0	3,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Administrative and Support Services	157,308	36,753	5,000	0	199,061
Total Cost of Institutional Coordination	157,308	326,897	5,000	0	489,205
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
211105 Ex-Gratia for Political leaders.	0	106,560	0	0	106,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	196,060	0	0	196,060
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
227001 Travel inland	0	5,468	0	0	5,468
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
Total Cost of Legal advisory services	0	314,088	0	0	314,088
Total Cost of Policy and Legislation Processes	0	314,088	0	0	314,088
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,000	0	0	17,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
Total Cost of Management of Government Accounts	0	34,500	0	0	34,500
Total Cost of Anti-Corruption and Accountability	0	34,500	0	0	34,500

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Total Cost of GOVERNANCE AND SECURITY	157,308	675,485	5,000	0	837,793
Total Cost of Legislation and Oversight	157,308	675,485	5,000	0	837,793
Total Cost of Statutory bodies	157,308	675,485	5,000	0	837,793

VOTE: 601 Arua City

Production and Marketing

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	696,278
Programme Conditional Grant - Wage Recurrent	556,926
Programme Conditional Grant - Non Wage Recurrent	104,353
Locally Raised Revenues	35,000
Development Revenues	6,147
Programme Conditional Grant - Development	6,147
Total Revenues Shares	702,426
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	556,926
Non Wage	139,353
Development Expenditure	
Domestic Development	6,147
External Financing	0
Total Expenditure	702,426

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,400	0	0	15,400
224003 Agricultural Supplies and Services	0	0	6,147	0	6,147
227004 Fuel, Lubricants and Oils	0	9,247	0	0	9,247
Total Cost of Extension services	0	24,647	6,147	0	30,794
Total Cost of Institutional Strengthening and Coordination	0	24,647	6,147	0	30,794
Total Cost of AGRO-INDUSTRIALIZATION	0	24,647	6,147	0	30,794
Total Cost of Agricultural Extension	0	24,647	6,147	0	30,794

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Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 AGRO-INDUSTRIALIZATION					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	556,926	0	0	0	556,926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,320	0	0	12,320
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	6,600	0	0	6,600
227001 Travel inland	0	14,307	0	0	14,307
227004 Fuel, Lubricants and Oils	0	20,249	0	0	20,249
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	0	0	6,000
263402 Transfer to Other Government Units	0	54,031	0	0	54,031
Total Cost of Planning and Budgeting services	556,926	114,706	0	0	671,632
Total Cost of Institutional Strengthening and Coordination	556,926	114,706	0	0	671,632
Total Cost of AGRO-INDUSTRIALIZATION	556,926	114,706	0	0	671,632
Total Cost of Agricultural Production	556,926	114,706	0	0	671,632
Total Cost of Production and Marketing	556,926	139,353	6,147	0	702,426

VOTE: 601 Arua City

Health

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	4,690,582
Programme Conditional Grant - Wage Recurrent	3,910,141
Programme Conditional Grant - Non Wage Recurrent	427,196
Urban Unconditional Non-Wage	25,000
Locally Raised Revenues	177,000
Other Transfers from Central Government	151,245
Development Revenues	367,860
Programme Conditional Grant - Development	307,860
Locally Raised Revenues	60,000
Total Revenues Shares	5,058,442
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	3,910,141
Non Wage	780,440
Development Expenditure	
Domestic Development	367,860
External Financing	0
Total Expenditure	5,058,442

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,563	0	0	64,563
212102 Medical expenses (Employees)	0	10,397	0	0	10,397
221003 Staff Training	0	2,432	0	0	2,432
221008 Information and Communication Technology Supplies.	0	100	0	0	100

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221009 Welfare and Entertainment	0	8,480	0	0	8,480
221011 Printing, Stationery, Photocopying and Binding	0	2,277	0	0	2,277
222001 Information and Communication Technology Services.	0	12,660	0	0	12,660
227001 Travel inland	0	39,220	0	0	39,220
227003 Carriage, Haulage, Freight and transport hire	0	3,200	0	0	3,200
227004 Fuel, Lubricants and Oils	0	8,916	0	0	8,916
Total Cost of Planning and Budgeting services	0	152,245	0	0	152,245
Budget Output 320165 Primary Health care services					
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	60,000	0	60,000
263308 Sector Conditional Grant (Non-Wage)	0	374,519	0	0	374,519
Total for LCIII: Ayivu division	County: Ayivu division				21,198
LCII: Kubo	Aia/Oyanzi	Ayivuni health centre 3 PHC AC	Source: Programme Conditional Grant - Non Wage Recurrent		21,198
Total for LCIII: Missing Subcounty	County: Missing County				353,321
LCII: Missing Parish	Ariapi Village	Orivu health centre III	Source: Programme Conditional Grant - Non Wage Recurrent		21,198
LCII: Missing Parish	Bali-Ebia Village	Aroi health centre III	Source: Programme Conditional Grant - Non Wage Recurrent		21,198
LCII: Missing Parish	Barize Village	ADUMI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent		105,989
LCII: Missing Parish	Ediofe mission	EdiofeHealth Centre III	Source: Programme Conditional Grant - Non Wage Recurrent		12,378
LCII: Missing Parish	Kopia	Ojee Adumi Health centre	Source: Programme Conditional Grant - Non Wage Recurrent		12,378
LCII: Missing Parish	Oli B	AMC Oli HCIV account	Source: Programme Conditional Grant - Non Wage Recurrent		105,989
LCII: Missing Parish	Olivu Avillage	OREKU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent		10,599
LCII: Missing Parish	Ombakaku	Riki health centre III communi	Source: Programme Conditional Grant - Non Wage Recurrent		21,198
LCII: Missing Parish	Omuko/Olea	OMBDRIONDRE A HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent		21,198
LCII: Missing Parish	Waiva	Pajulu health centre III PHC c	Source: Programme Conditional Grant - Non Wage Recurrent		21,198
312139 Other Structures - Acquisition	0	0	307,860	0	307,860
Total Cost of Primary Health care services	0	374,519	367,860	0	742,379
Total Cost of Population Health, Safety and Management	0	526,763	367,860	0	894,624
Total Cost of HUMAN CAPITAL DEVELOPMENT	0	526,763	367,860	0	894,624
Total Cost of Primary HealthCare	0	526,763	367,860	0	894,624
Service Area 30 Health Management and Supervision					

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Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	3,910,141	0	0	0	3,910,141
Total Cost of Planning and Budgeting services	3,910,141	0	0	0	3,910,141
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,632	0	0	18,632
212102 Medical expenses (Employees)	0	6,000	0	0	6,000
221008 Information and Communication Technology Supplies.	0	21,000	0	0	21,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223006 Water	0	1,000	0	0	1,000
227001 Travel inland	0	8,450	0	0	8,450
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	12,459	0	0	12,459
228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
Total Cost of Support Services	0	98,541	0	0	98,541
Budget Output 320066 Health System Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,736	0	0	45,736
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
224001 Medical Supplies and Services	0	1,400	0	0	1,400
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	45,000	0	0	45,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	44,000	0	0	44,000

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Total Cost of Health System Strengthening	0	155,136	0	0	155,136
Total Cost of Population Health, Safety and Management	3,910,141	253,677	0	0	4,163,818
Total Cost of HUMAN CAPITAL DEVELOPMENT	3,910,141	253,677	0	0	4,163,818
Total Cost of Health Management and Supervision	3,910,141	253,677	0	0	4,163,818
Total Cost of Health	3,910,141	780,440	367,860	0	5,058,442

VOTE: 601 Arua City

Education

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	18,956,742
Programme Conditional Grant - Wage Recurrent	15,367,442
Programme Conditional Grant - Non Wage Recurrent	3,204,723
Urban Unconditional Grant Wage	182,578
Locally Raised Revenues	202,000
Development Revenues	476,835
Programme Conditional Grant - Development	476,835
Total Revenues Shares	19,433,577
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	15,550,020
Non Wage	3,406,723
Development Expenditure	
Domestic Development	476,835
External Financing	0
Total Expenditure	19,433,577

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	10,240,701	0	0	0	10,240,701
Total Cost of Primary Education Services	10,240,701	0	0	0	10,240,701
Budget Output 320162 Capitation (Primary)					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	4,000	0	4,000
225204 Monitoring and Supervision of capital work	0	0	18,000	0	18,000
228001 Maintenance-Buildings and Structures	0	0	21,000	0	21,000
263308 Sector Conditional Grant (Non-Wage)	0	1,678,572	0	0	1,678,572

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Total for LCIII: Missing Subcounty		County: Missing County		1,678,572
LCII: Missing Parish	ABIA P.7 SCHOOL.	ABIA P.7 SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent	25,791
LCII: Missing Parish	ABIRIA P.S.	ABIRIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,941
LCII: Missing Parish	ALIBA P.S.	ALIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	29,687
LCII: Missing Parish	ALIVU COMMUNITY TILEVU	ALIVU COMMUNITY TILEVU	Source: Programme Conditional Grant - Non Wage Recurrent	20,687
LCII: Missing Parish	ALUA P.7 SCHOOL	ALUA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	21,243
LCII: Missing Parish	AMBEKO	AMBEKO	Source: Programme Conditional Grant - Non Wage Recurrent	13,460
LCII: Missing Parish	ANIA P.S.	ANIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,930
LCII: Missing Parish	ANYAFIO PRIMARY SCHOOL	ANYAFIO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	15,016
LCII: Missing Parish	ANYARA COPE SCHOOL	ANYARA COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	10,647
LCII: Missing Parish	ARIPEZU P.S.	ARIPEZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	25,874
LCII: Missing Parish	AROI P.S.	AROI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	32,242
LCII: Missing Parish	ARUA DEMO. SCHOOL	ARUA DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	22,557
LCII: Missing Parish	ARUA HILL PRIMARY SCHOOL	ARUA HILL PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	33,353
LCII: Missing Parish	ARUA ISLAMIC PRIMARY SCHOOL	ARUA ISLAMIC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	20,171
LCII: Missing Parish	ARUA PARENTS PRIMARY SCHOOL	ARUA PARENTS PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	22,028
LCII: Missing Parish	ARUA PRIMARY SCHOOL	ARUA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	37,875
LCII: Missing Parish	ARUA PRISONS PRIMARY SCHOOL	ARUA PRISONS PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	24,130
LCII: Missing Parish	ARUA PUBLIC PRIMARY SCHOOL	ARUA PUBLIC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	28,427
LCII: Missing Parish	ASURU PRIMARY SCHOOL	ASURU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	16,474
LCII: Missing Parish	AWINDIRI PRIMARY SCHOOL	AWINDIRI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	24,865
LCII: Missing Parish	BIBIA PRIMARY SCHOOL	BIBIA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	9,817
LCII: Missing Parish	BINZE P.S.	BINZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	20,142

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LCII: Missing Parish	BUDRABE P.7 SCHOOL	BUDRABE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	25,552
LCII: Missing Parish	DRICIRI P.S.	DRICIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,432
LCII: Missing Parish	DRIWALA P.S	DRIWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,376
LCII: Missing Parish	EDIOFE BOYS P.7S SCHOOL	EDIOFE BOYS P.7S SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	24,559
LCII: Missing Parish	EDIOFE GIRLS P.7 SCHOOL	EDIOFE GIRLS P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	37,575
LCII: Missing Parish	EKU P.S.	EKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,264
LCII: Missing Parish	ELEKU P.S.	ELEKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,383
LCII: Missing Parish	ENDRU P.S.	ENDRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	36,295
LCII: Missing Parish	Etori P.S.	Etori P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	32,028
LCII: Missing Parish	EWADRI P.S.	EWADRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,396
LCII: Missing Parish	FEE P.7 SCHOOL.	FEE P.7 SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent	24,647
LCII: Missing Parish	JIAKO P.S.	JIAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	36,788
LCII: Missing Parish	KIJORO-ODRUA P.S.	KIJORO-ODRUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,801
LCII: Missing Parish	KOVA P.S.	KOVA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,906
LCII: Missing Parish	KUBO P.S	KUBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent	23,565
LCII: Missing Parish	LUFFE COPE	LUFFE COPE	Source: Programme Conditional Grant - Non Wage Recurrent	11,008
LCII: Missing Parish	LUVU P.S.	LUVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,721
LCII: Missing Parish	MICU P.S.	MICU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	27,132
LCII: Missing Parish	MINGORO P.S.	MINGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	29,641
LCII: Missing Parish	MUNI P.S.	MUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	29,945
LCII: Missing Parish	MVARA JUNIOR PRIMARY SCHOOL	MVARA JUNIOR PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	18,411
LCII: Missing Parish	NAJAH ISLAMIC PRIMARY SCHOOL	NAJAH ISLAMIC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	8,122
LCII: Missing Parish	NIVA PRIMARY SCHOOL	NIVA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	18,592
LCII: Missing Parish	NUNU P.S	NUNU P.S	Source: Programme Conditional Grant - Non Wage Recurrent	27,827
LCII: Missing Parish	NYIO P.S.	NYIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,162
LCII: Missing Parish	OCIBA ISLAMIC P.7 SCHOOL	OCIBA ISLAMIC P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	14,625

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LCII: Missing Parish	OCIBA P.7 SCHOOL	OCIBA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	28,159	
LCII: Missing Parish	ODRAVU COPE CENTRE	ODRAVU COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent	28,697	
LCII: Missing Parish	ODRUVA P.S	ODRUVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent	22,421	
LCII: Missing Parish	ODULUBA P.7 SCHOOL	ODULUBA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	18,891	
LCII: Missing Parish	OJE P.S.	OJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	30,626	
LCII: Missing Parish	OJIPAKU P.S.	OJIPAKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	19,968	
LCII: Missing Parish	OLI PRIMARY SCHOOL	OLI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	20,919	
LCII: Missing Parish	OMBACI P.S.	OMBACI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	38,978	
LCII: Missing Parish	OMBADERUKU P.S.	OMBADERUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	27,509	
LCII: Missing Parish	OMBOKORO P.S.	OMBOKORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	23,845	
LCII: Missing Parish	Onduparaka P.S.	Onduparaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,637	
LCII: Missing Parish	ONZIVU PRIMARY SCHOOL	ONZIVU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	17,152	
LCII: Missing Parish	ORAWA P.S.	ORAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	25,046	
LCII: Missing Parish	OREKU	OREKU	Source: Programme Conditional Grant - Non Wage Recurrent	27,988	
LCII: Missing Parish	OZU P.S.	OZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	26,112	
LCII: Missing Parish	Pokea P.S.	Pokea P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	28,661	
LCII: Missing Parish	RAGEM P.S.	RAGEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	25,501	
LCII: Missing Parish	RIKI P.S.	RIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	21,712	
LCII: Missing Parish	RUVA P.7 P.S.	RUVA P.7 P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	18,419	
LCII: Missing Parish	SWALIHIN PRIMARY SCHOOL	SWALIHIN PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent	23,632	
LCII: Missing Parish	Urugbo P.S.	Urugbo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	37,819	
LCII: Missing Parish	YETEMAYE P.S.	YETEMAYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent	27,770	
312121 Non-Residential Buildings - Acquisition	0	0	433,835	0	433,835
Total Cost of Capitation (Primary)	0	1,678,572	476,835	0	2,155,407
Total Cost of Education,Sports and skills	10,240,701	1,678,572	476,835	0	12,396,108
Total Cost of HUMAN CAPITAL DEVELOPMENT	10,240,701	1,678,572	476,835	0	12,396,108
Total Cost of Pre-Primary and Primary Education	10,240,701	1,678,572	476,835	0	12,396,108
Service Area 20 Secondary Education					

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320158 Capitation (Secondary)						
263308 Sector Conditional Grant (Non-Wage)		0	768,404	0	0	768,404
Total for LCIII: Ayivu division		County: Ayivu division				188,272
LCII: Anyara	ADUMI SS	ADUMI SS	Source: Programme Conditional Grant - Non Wage Recurrent			67,040
LCII: Bura	Bura	MICU SS	Source: Programme Conditional Grant - Non Wage Recurrent			69,040
LCII: Etori	AWARA COLLEGE ETORI	AWARA COLLEGE ETORI	Source: Programme Conditional Grant - Non Wage Recurrent			52,192
Total for LCIII: Arua central division		County: Arua central division				580,132
LCII: Bazar Ward	ARUA PUBLIC SS	ARUA PUBLIC SS	Source: Programme Conditional Grant - Non Wage Recurrent			382,736
LCII: Pangisha ward	ARUA SS	ARUA SS	Source: Programme Conditional Grant - Non Wage Recurrent			197,396
Total Cost of Capitation (Secondary)		0	768,404	0	0	768,404
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		4,057,707	0	0	0	4,057,707
Total Cost of Secondary Education Services		4,057,707	0	0	0	4,057,707
Total Cost of Education,Sports and skills		4,057,707	768,404	0	0	4,826,111
Total Cost of HUMAN CAPITAL DEVELOPMENT		4,057,707	768,404	0	0	4,826,111
Total Cost of Secondary Education		4,057,707	768,404	0	0	4,826,111
Service Area 30 Skills Development						

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Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme 01 Education,Sports and skills						
Budget Output 320160 Tertiary Education Services						
211101 General Staff Salaries		1,069,034	0	0	0	1,069,034
Total Cost of Tertiary Education Services		1,069,034	0	0	0	1,069,034
Budget Output 320163 Capitation (Tertiary)						
263308 Sector Conditional Grant (Non-Wage)		0	579,145	0	0	579,145
Total for LCIII: Ayivu division		County: Ayivu division				579,145
LCII: Ombaci	ARUA TECH. INST	ARUA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent			156,317

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LCII: Onzivu	Arua PTC	Arua PTC	Source: Programme Conditional Grant - Non Wage Recurrent			422,828
Total Cost of Capitation (Tertiary)		0	579,145	0	0	579,145
Total Cost of Education,Sports and skills		1,069,034	579,145	0	0	1,648,179
Total Cost of HUMAN CAPITAL DEVELOPMENT		1,069,034	579,145	0	0	1,648,179
Total Cost of Skills Development		1,069,034	579,145	0	0	1,648,179
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,500	0	0	14,500
221009 Welfare and Entertainment	0	941	0	0	941
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	520	0	0	520
222001 Information and Communication Technology Services.	0	2,200	0	0	2,200
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	1,575	0	0	1,575
Total Cost of Inspection and Monitoring	0	43,236	0	0	43,236
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	182,578	0	0	0	182,578
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,000	0	0	37,000
221002 Workshops, Meetings and Seminars	0	15,000	0	0	15,000
221003 Staff Training	0	25,932	0	0	25,932
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	3,241	0	0	3,241
221011 Printing, Stationery, Photocopying and Binding	0	2,059	0	0	2,059
221012 Small Office Equipment	0	2,000	0	0	2,000

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227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	60,000	0	0	60,000
228002 Maintenance-Transport Equipment	0	40,000	0	0	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Management of Education Services	182,578	205,232	0	0	387,809
Budget Output 320038 Sports Development and Oversight					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	0	0	4,000
212102 Medical expenses (Employees)	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	74,034	0	0	74,034
221012 Small Office Equipment	0	4,600	0	0	4,600
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
227001 Travel inland	0	38,500	0	0	38,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Sports Development and Oversight	0	132,134	0	0	132,134
Total Cost of Education,Sports and skills	182,578	380,602	0	0	563,179
Total Cost of HUMAN CAPITAL DEVELOPMENT	182,578	380,602	0	0	563,179
Total Cost of Education&Sports Management and Inspection	182,578	380,602	0	0	563,179
Total Cost of Education	15,550,020	3,406,723	476,835	0	19,433,577

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Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	540,255
Urban Unconditional Grant Wage	472,092
Locally Raised Revenues	68,163
Development Revenues	5,010,367
Urban Discretionary Equalisation Development Grant	4,050,651
Locally Raised Revenues	79,837
Other Transfers from Central Government	879,878
Total Revenues Shares	5,550,622
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	472,092
Non Wage	68,163
Development Expenditure	
Domestic Development	5,010,367
External Financing	0
Total Expenditure	5,550,622

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

Service Area 20 Engineering Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
211101 General Staff Salaries	472,092	0	0	0	472,092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	9,000	0	45,000
221008 Information and Communication Technology Supplies.	0	0	12,000	0	12,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	2,000	0	3,000

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221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	2,700	0	0	2,700
225201 Consultancy Services-Capital	0	0	8,500	0	8,500
227001 Travel inland	0	5,000	5,000	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	29,326	0	34,326
228002 Maintenance-Transport Equipment	0	9,263	78,432	0	87,695
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	10,000	0	10,000
228004 Maintenance-Other Fixed Assets	0	0	99,388	0	99,388
312131 Roads and Bridges - Acquisition	0	0	4,711,721	0	4,711,721
313131 Roads and Bridges - Improvement	0	0	45,000	0	45,000
Total Cost of Infrastructure Development and Management	472,092	68,163	5,010,367	0	5,550,622
Total Cost of Transport Infrastructure and Services Development	472,092	68,163	5,010,367	0	5,550,622
Total Cost of INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	472,092	68,163	5,010,367	0	5,550,622
Total Cost of Engineering Services	472,092	68,163	5,010,367	0	5,550,622
Total Cost of Roads and Engineering	472,092	68,163	5,010,367	0	5,550,622

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Water

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

N / A

N / A

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

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Natural Resources

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	802,479
Urban Unconditional Grant Wage	553,830
Urban Unconditional Non-Wage	15,000
Locally Raised Revenues	58,649
Other Transfers from Central Government	175,000
Development Revenues	567,000
Urban Discretionary Equalisation Development Grant	32,000
Locally Raised Revenues	10,000
Other Transfers from Central Government	525,000
Total Revenues Shares	1,369,479
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	553,830
Non Wage	248,649
Development Expenditure	
Domestic Development	567,000
External Financing	0
Total Expenditure	1,369,479

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	553,830	0	0	0	553,830
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,900	0	0	110,900
221002 Workshops, Meetings and Seminars	0	56,500	0	0	56,500
221003 Staff Training	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000

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221008 Information and Communication Technology Supplies.	0	2,500	0	0	2,500
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	3,600	0	0	3,600
225101 Consultancy Services	0	1,000	0	0	1,000
227001 Travel inland	0	43,649	0	0	43,649
227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	553,830	230,649	0	0	784,479
Total Cost of Environment and Natural Resources Management	553,830	230,649	0	0	784,479
SubProgramme 02 Land Management					
Budget Output 140035 Land Information Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	0	0	7,000
221001 Advertising and Public Relations	0	0	5,000	0	5,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500
221012 Small Office Equipment	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	35,000	0	35,000
225201 Consultancy Services-Capital	0	0	20,000	0	20,000
227001 Travel inland	0	6,500	0	0	6,500
228004 Maintenance-Other Fixed Assets	0	0	7,000	0	7,000
312139 Other Structures - Acquisition	0	0	402,500	0	402,500
312216 Cycles - Acquisition	0	0	87,500	0	87,500
Total Cost of Land Information Management	0	18,000	557,000	0	575,000
Total Cost of Land Management	0	18,000	557,000	0	575,000
Total Cost of NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	553,830	248,649	557,000	0	1,359,479
Programme 10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					

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225201 Consultancy Services-Capital	0	0	10,000	0	10,000
Total Cost of Land Use Compliance	0	0	10,000	0	10,000
Total Cost of Institutional Coordination	0	0	10,000	0	10,000
Total Cost of SUSTAINABLE URBANISATION AND HOUSING	0	0	10,000	0	10,000
Total Cost of Natural Resources Management	553,830	248,649	567,000	0	1,369,479
Total Cost of Natural Resources	553,830	248,649	567,000	0	1,369,479

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Community Based Services

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

Ushs Thousands	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	365,081
Programme Conditional Grant - Non Wage Recurrent	58,668
Urban Unconditional Grant Wage	260,663
Locally Raised Revenues	45,750
Development Revenues	0
Total Revenues Shares	365,081
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	260,663
Non Wage	104,418
Development Expenditure	
Domestic Development	0
External Financing	0
Total Expenditure	365,081

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 440016 Promotion of Arts & crafts					
211101 General Staff Salaries	260,663	0	0	0	260,663
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	2,750	0	0	2,750
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	9,663	0	0	9,663

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227004 Fuel, Lubricants and Oils	0	9,000	0	0	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
Total Cost of Promotion of Arts & crafts	260,663	47,413	0	0	308,076
Total Cost of Community sensitization and empowerment	260,663	47,413	0	0	308,076
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	260,663	47,413	0	0	308,076
Total Cost of Community Mobilisation	260,663	47,413	0	0	308,076
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2022/23

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221003 Staff Training	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	49,005	0	0	49,005
227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	57,005	0	0	57,005
Total Cost of Strengthening institutional support	0	57,005	0	0	57,005
Total Cost of COMMUNITY MOBILIZATION AND MINDSET CHANGE	0	57,005	0	0	57,005
Total Cost of Empowerment and Mindset Change	0	57,005	0	0	57,005
Total Cost of Community Based Services	260,663	104,418	0	0	365,081

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Planning

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	284,961
Urban Unconditional Grant Wage	171,961
Urban Unconditional Non-Wage	60,000
Locally Raised Revenues	53,000
Development Revenues	72,000
Urban Discretionary Equalisation Development Grant	14,000
Locally Raised Revenues	58,000
Total Revenues Shares	356,961
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	171,961
Non Wage	113,000
Development Expenditure	
Domestic Development	72,000
External Financing	0
Total Expenditure	356,961

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	171,961	0	0	0	171,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,460	0	0	4,460
221002 Workshops, Meetings and Seminars	0	0	4,000	0	4,000
221003 Staff Training	0	0	6,000	0	6,000
221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	5,540	0	0	5,540

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227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	10,000	4,000	0	14,000
312212 Light Vehicles - Acquisition	0	0	50,000	0	50,000
312235 Furniture and Fittings - Acquisition	0	0	4,000	0	4,000
Total Cost of Planning and Budgeting services	171,961	26,000	72,000	0	269,961
Total Cost of Development Planning, Research, Evaluation and Statistics	171,961	26,000	72,000	0	269,961
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221009 Welfare and Entertainment	0	8,600	0	0	8,600
221012 Small Office Equipment	0	4,000	0	0	4,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
227001 Travel inland	0	10,540	0	0	10,540
227004 Fuel, Lubricants and Oils	0	5,460	0	0	5,460
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Programme Working Group Secretariat Services	0	48,000	0	0	48,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	48,000	0	0	48,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,370	0	0	8,370
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227003 Carriage, Haulage, Freight and transport hire	0	10,630	0	0	10,630
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Inspection and Monitoring	0	39,000	0	0	39,000
Total Cost of Accountability Systems and Service Delivery	0	39,000	0	0	39,000
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	171,961	113,000	72,000	0	356,961
Total Cost of Planning and Statistics	171,961	113,000	72,000	0	356,961

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Total Cost of Planning	171,961	113,000	72,000	0	356,961
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Internal Audit

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	92,063
Urban Unconditional Grant Wage	46,063
Urban Unconditional Non-Wage	4,000
Locally Raised Revenues	42,000
Development Revenues	18,000
Locally Raised Revenues	18,000
Total Revenues Shares	110,063
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	46,063
Non Wage	46,000
Development Expenditure	
Domestic Development	18,000
External Financing	0
Total Expenditure	110,063

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

Service Area 10 Compliance					
Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211101 General Staff Salaries	46,063	0	0	0	46,063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,480	0	0	11,480
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	6,000
Total for LCIII: Arua central division	County: Arua central division				6,000
LCII: Bazar Ward	ICT - Printers	Source: Locally Raised Revenues			6,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	3,500	0	0	3,500
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
227001 Travel inland	0	9,270	0	0	9,270
227004 Fuel, Lubricants and Oils	0	8,350	0	0	8,350
312212 Light Vehicles - Acquisition	0	0	12,000	0	12,000
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
Total Cost of Management of Government Accounts	46,063	46,000	18,000	0	110,063
Total Cost of Accountability Systems and Service Delivery	46,063	46,000	18,000	0	110,063
Total Cost of DEVELOPMENT PLAN IMPLEMENTATION	46,063	46,000	18,000	0	110,063
Total Cost of Compliance	46,063	46,000	18,000	0	110,063
Total Cost of Internal Audit	46,063	46,000	18,000	0	110,063

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Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	Approved Budget for FY 2022/23
A: Breakdown of Department Revenues	
Recurrent Revenues	135,255
Programme Conditional Grant - Non Wage Recurrent	12,934
Urban Unconditional Grant Wage	114,320
Locally Raised Revenues	8,000
Development Revenues	20,000
Urban Discretionary Equalisation Development Grant	3,000
Locally Raised Revenues	17,000
Total Revenues Shares	155,255
B: Breakdown of Sub-SubProgramme Expenditures	
Recurrent Expenditure	
Wage	114,320
Non Wage	20,934
Development Expenditure	
Domestic Development	20,000
External Financing	0
Total Expenditure	155,255

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2022/23					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 TOURISM DEVELOPMENT					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
Total Cost of Tourism Investment, Promotion and Marketing	0	2,300	0	0	2,300
Total Cost of Marketing and Promotion	0	2,300	0	0	2,300
SubProgramme 03 Regulation and Skills Development					

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Budget Output 000058 Stakeholder Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,053	0	0	1,053
Total Cost of Stakeholder Management	0	3,053	0	0	3,053
Total Cost of Regulation and Skills Development	0	3,053	0	0	3,053
Total Cost of TOURISM DEVELOPMENT	0	5,353	0	0	5,353

Programme 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

312212 Light Vehicles - Acquisition	0	0	12,000	0	12,000
Total Cost of Inspection and Monitoring	0	0	12,000	0	12,000

Budget Output 190028 Market Surveillance Inspections

221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	6,600	0	0	6,600
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Market Surveillance Inspections	0	7,300	0	0	7,300
Total Cost of Enabling Environment	0	7,300	12,000	0	19,300

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211101 General Staff Salaries	114,320	0	0	0	114,320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	0	5,000	0	5,000
227001 Travel inland	0	2,500	0	0	2,500
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Trade Development	114,320	5,000	5,000	0	124,320

Budget Output 190039 MSMEs Information Services

221009 Welfare and Entertainment	0	0	3,000	0	3,000
Total Cost of MSMEs Information Services	0	0	3,000	0	3,000

Total Cost of Strengthening Private Sector Institutional and Organizational Capacity

Total Cost of PRIVATE SECTOR DEVELOPMENT	114,320	12,300	20,000	0	146,620
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Programme 13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER

SubProgramme 03 STI Ecosystem Development

Budget Output 370004 Industrial Skills Development

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227004 Fuel, Lubricants and Oils	0	3,281	0	0	3,281
Total Cost of Industrial Skills Development	0	3,281	0	0	3,281
Total Cost of STI Ecosystem Development	0	3,281	0	0	3,281
Total Cost of INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER	0	3,281	0	0	3,281
Total Cost of Commercial Services	114,320	20,934	20,000	0	155,255
Total Cost of Trade, Industry and Local Development	114,320	20,934	20,000	0	155,255

