

VOTE: 601 Arua City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	6,000,000	6,000,000
o/w Higher Local Government	3,619,284	3,619,284
o/w Lower Local Government	2,380,716	2,380,716
Discretionary Government Transfers	8,918,235	27,766,974
o/w Higher Local Government	8,017,980	26,867,178
o/w Lower Local Government	900,255	899,795
Conditional Government Transfers	30,820,461	11,039,078
o/w Higher Local Government	30,820,461	11,039,078
o/w Lower Local Government	0	0
Other Government Transfers	374,762	480,986
o/w Higher Local Government	374,762	480,986
o/w Lower Local Government	0	0
External Financing	0	187,264
o/w Higher Local Government	0	187,264
o/w Lower Local Government	0	0
Grand Total	46,113,459	45,474,301
o/w Higher Local Government	42,832,488	42,193,789
o/w Lower Local Government	3,280,971	3,280,512

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	6,000,000	6,000,000
Advertisements/Bill Boards	25,000	25,000
Animal and Crop Husbandry related Levies	270,000	270,000
Business licenses	890,000	890,000
Land Fees	114,611	114,611
Local Hotel Tax	55,000	55,000
Local Services Tax-Payable By Individuals	240,000	240,000
Market /Gate Charges	1,384,801	1,384,801
Miscellaneous receipts/income	30,500	30,500
Other fees e.g. street parking fees	78,000	78,000
Other fines and Penalties – private	147,101	147,101
Refuse collection charges/Public convenience	20,000	20,000
Registration fees for Documents and Businesses	35,000	35,000
Rent & Rates - Non-Produced Assets – from private entities	0	1,164,187
Rent & rates – produced assets-From Government Units	884,300	884,300
Rent & rates – produced assets-From Private Entities	1,164,187	0
Vehicle Parking Fees	661,500	661,500
Discretionary Government Transfers	8,918,235	27,766,974
Urban Discretionary Equalisation Development Grant	4,513,622	637,037
Urban Unconditional Grant Wage	3,774,154	26,502,461
Urban Unconditional Non-Wage	630,459	627,476
Conditional Government Transfers	30,820,461	11,039,078
Programme Conditional Grant - Non Wage Recurrent	6,186,288	10,315,990
Programme Conditional Grant - Development	1,230,604	245,820
Programme Conditional Grant - Wage Recurrent	23,403,569	177,268
Transitional Conditional Grant - Development	0	300,000
Other Government Transfers	374,762	480,986
Infectious Diseases Institute (IDI)	40,000	40,000
Uganda Road Fund (URF)	299,762	299,762
Uganda Support to Municipal Infrastructure Development (USMID)	0	0
Uganda Women Entrepreneurship Program(UWEP)	15,000	80,112
Youth Livelihood Programme (YLP)	20,000	61,112

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
External Financing	0	187,264
Global Alliance for Vaccines and Immunization (GAVI)	0	162,264
VNG International	0	25,000
Total Revenues Shares	46,113,459	45,474,301

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A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	194,144	228,759	0	0	422,903
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	194,144	228,759	0	0	422,903
Development:	0	0	0	0	0
Tourism Development	3,410	37,800	0	0	41,210
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,410	22,800	0	0	26,210
Development:	0	15,000	0	0	15,000
Natural Resources, Environment, Climate Change, Land And Water Management	751,118	128,001	0	0	879,119
o/w: Wage:	720,618	0	0	0	720,618
Non-Wage Recurrent:	30,500	116,901	0	0	147,401
Development:	0	11,100	0	0	11,100
Private Sector Development	137,305	73,321	0	0	210,626
o/w: Wage:	121,296	0	0	0	121,296
Non-Wage Recurrent:	16,009	70,321	0	0	86,330
Development:	0	3,000	0	0	3,000
Integrated Transport Infrastructure And Services	1,365,040	434,823	299,762	0	2,099,625
o/w: Wage:	365,040	0	0	0	365,040
Non-Wage Recurrent:	1,000,000	434,823	0	0	1,434,823
Development:	0	0	299,762	0	299,762
Sustainable Urbanisation And Housing	20,730	84,658	0	0	105,388
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,000	84,658	0	0	94,658
Development:	10,730	0	0	0	10,730
Human Capital Development	4,584,551	577,065	40,000	0	5,201,616
o/w: Wage:	155,638	0	0	0	155,638

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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:	4,273,729	577,065	40,000	0	4,890,794
Development:	155,183	0	0	0	155,183
Public Sector Transformation	4,738,281	445,383	0	0	5,183,665
o/w: Wage:	1,249,879	0	0	0	1,249,879
Non-Wage Recurrent:	3,470,870	445,383	0	0	3,916,253
Development:	17,533	0	0	0	17,533
Community Mobilization And Mindset Change	238,303	147,165	141,524	0	551,992
o/w: Wage:	162,015	0	0	0	162,015
Non-Wage Recurrent:	76,288	147,165	141,524	0	364,977
Development:	0	0	0	25,000	25,000
Governance And Security	570,054	2,032,273	0	0	2,602,327
o/w: Wage:	224,495	0	0	0	224,495
Non-Wage Recurrent:	45,559	1,984,273	0	0	2,029,832
Development:	300,000	48,000	0	0	348,000
Development Plan Implementation	482,839	924,884	0	0	1,407,723
o/w: Wage:	190,464	0	0	0	190,464
Non-Wage Recurrent:	239,130	924,884	0	0	1,164,014
Development:	53,244	0	0	0	53,244
Grand Total	13,085,776	5,114,133	481,286	25,000	18,706,194
Grand Total Wage	3,189,445	0	0	0	3,189,445
Grand Total Non-Wage Recurrent	9,359,640	5,037,033	181,524	0	14,578,196
Grand Total Development	536,691	77,100	299,762	25,000	938,553

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A4: Summary of Department Allocations for FY 2024/25

Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Administration	5,075,982	6,288,921
o/w Higher Local Government	4,205,574	5,982,095
o/w Lower Local Government	870,408	306,826
Finance	1,646,425	1,344,478
o/w Higher Local Government	1,082,729	1,089,774
o/w Lower Local Government	563,696	254,704
Statutory bodies	1,360,236	1,450,985
o/w Higher Local Government	755,471	844,522
o/w Lower Local Government	604,765	606,463
Production and Marketing	714,527	365,792
o/w Higher Local Government	659,534	241,426
o/w Lower Local Government	54,994	124,366
Health	5,630,081	1,267,255
o/w Higher Local Government	5,428,396	1,236,794
o/w Lower Local Government	201,685	30,461
Education	22,830,219	3,934,361
o/w Higher Local Government	22,774,540	3,759,296
o/w Lower Local Government	55,679	175,064
Roads and Engineering	6,794,221	2,099,625
o/w Higher Local Government	6,190,359	1,906,755
o/w Lower Local Government	603,862	192,870
Natural Resources	771,792	949,408
o/w Higher Local Government	686,682	814,268
o/w Lower Local Government	85,111	135,140
Community Based Services	511,370	551,992
o/w Higher Local Government	442,961	473,407
o/w Lower Local Government	68,409	78,585
Planning	492,599	120,356
o/w Higher Local Government	347,988	0
o/w Lower Local Government	144,610	120,356
Internal Audit	79,752	81,186
o/w Higher Local Government	79,752	81,186
o/w Lower Local Government	0	0

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Uganda Shillings Thousands	2023/24 Approved Budget	2024/25 Draft Budget
Trade, Industry and Local Development	206,254	251,836
o/w Higher Local Government	178,503	199,175
o/w Lower Local Government	27,751	52,661
Grand Total	46,113,459	18,706,194
o/w Higher Local Government	42,832,488	16,628,699
o/w: Wage:	27,177,723	3,189,445
Non-Wage Recurrent:	9,402,412	12,659,770
Domestic Devt:	6,252,353	754,484
External Financing:	0	25,000
o/w Lower Local Government	3,280,971	2,077,495
o/w: Wage:	0	0
Non-Wage Recurrent:	1,989,336	1,918,427
Domestic Devt:	1,291,635	159,068
External Financing:	0	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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,659,653	6,060,492
Urban Unconditional Grant Wage	1,449,113	1,249,879
Urban Unconditional Non-Wage	43,747	42,255
Locally Raised Revenues	1,166,730	937,000
Multi-Sectoral Transfers to LLGs_NonWage	454,079	416,389
Programme Conditional Grant - Non Wage Recurrent	1,545,985	3,414,969
Development Revenues	416,329	652,750
Locally Raised Revenues	0	28,000
Multi-Sectoral Transfers to LLGs_Gou	416,329	324,750
Transitional Conditional Grant - Development	0	300,000
Total Revenues Shares	5,075,982	6,713,242

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	1,449,113	1,249,879
Non Wage	2,840,541	4,683,517
Development Expenditure		
Domestic Development	786,329	345,533
External Financing	0	0
Total Expenditure	5,075,982	6,278,929

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

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					



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SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221002 Workshops, Meetings and Seminars	0	35,000	0	0	35,000
221003 Staff Training	0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers	0	8,900	0	0	8,900
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223004 Guard and Security services	0	8,500	0	0	8,500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
244004 Agency fees	0	15,000	0	0	15,000
Total Cost of Compliance and Enforcement Services	0	105,800	0	0	105,800

Budget Output 390003 Policy and System reviews

222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
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 Policy and System reviews	0	5,200	0	0	5,200
Total Cost of Strengthening Accountability	0	111,000	0	0	111,000

SubProgramme 03 Human Resource Management

Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity

211101 General Staff Salaries	1,249,879	0	0	0	1,249,879
273104 Pension	0	1,756,257	0	0	1,756,257
273105 Gratuity	0	1,658,713	0	0	1,658,713
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,249,879	3,414,969	0	0	4,664,848

Budget Output 390018 Statutory Services

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222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Statutory Services	0	9,800	0	0	9,800
Total Cost of Human Resource Management	1,249,879	3,424,769	0	0	4,674,648
Total Cost of Public Sector Transformation	1,249,879	3,535,769	0	0	4,785,648
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	2,040	0	0	2,040
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
223005 Electricity	0	46,000	0	0	46,000
223006 Water	0	20,000	0	0	20,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,000	0	0	15,000
228004 Maintenance-Other Fixed Assets	0	7,000	0	0	7,000
263402 Transfer to Other Government Units	0	0	300,000	0	300,000
Total for LCIII: Arua central division	County: Arua central division				300,000
LCII: Tanganyika Ward	Arua Central Division HQ	Arua Central Division	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Arua central division	County: Arua central division				5,000
LCII: Bazaar Ward	Arua City HQ	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues		5,000

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342111 Land - Acquisition	0	0	5,000	0	5,000
Total for LCIII: Ayivu division	County: Ayivu division				5,000
LCII: Yabiavoko Ward	Riki	Land Acquisition - Source: Locally Raised Revenues			5,000
		Land			
Total Cost of Facilities Management	0	110,240	310,000	0	420,240
Budget Output 000005 Human Resource Management					
211107 Boards, Committees and Council Allowances	0	12,320	0	0	12,320
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
221003 Staff Training	0	8,000	0	0	8,000
221009 Welfare and Entertainment	0	69,000	0	0	69,000
221011 Printing, Stationery, Photocopying and Binding	0	12,292	0	0	12,292
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Human Resource Management	0	127,412	0	0	127,412
Budget Output 000008 Records Management					
221003 Staff Training	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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	2,400	0	0	2,400
222002 Postage and Courier	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
228004 Maintenance-Other Fixed Assets	0	6,000	0	0	6,000
Total Cost of Records Management	0	30,900	0	0	30,900

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Budget Output 000010 Leadership and Management

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	230,640	0	0	230,640
212102 Medical expenses (Employees)	0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	10,000	0	0	10,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	50,000	0	0	50,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
224007 Relief Supplies	0	6,000	0	0	6,000
225101 Consultancy Services	0	5,000	0	0	5,000
227001 Travel inland	0	50,000	0	0	50,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
273102 Incapacity, death benefits and funeral expenses	0	35,000	0	0	35,000
Total Cost of Leadership and Management	0	442,640	0	0	442,640

Budget Output 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	27,600	0	0	27,600
221009 Welfare and Entertainment	0	12,000	0	0	12,000
221012 Small Office Equipment	0	4,000	0	0	4,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Communication and Public Relations	0	46,600	0	0	46,600

Budget Output 000014 Administrative and Support Services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	0	20,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800

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227001 Travel inland		0	17,000	0	0	17,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
263402 Transfer to Other Government Units		0	14,455	0	0	14,455
Total for LCIII: Ayivu division		County: Ayivu division				7,735
LCII: Adalafu	Ayivu Division HQ	Honoraria to Ayivu Division	Source: Urban Unconditional Non-Wage 140-o/w Honoraria for Municipal LLG Councillors			7,735
Total for LCIII: Arua central division		County: Arua central division				6,720
LCII: Tanganyika Ward	Arua Central Division	Honoraria to Arua Central Division	Source: Urban Unconditional Non-Wage 140-o/w Honoraria for Municipal LLG Councillors			6,720
Total Cost of Administrative and Support Services		0	83,255	0	0	83,255
Total Cost of Institutional Coordination		0	841,047	310,000	0	1,151,047
SubProgramme 06 Democratic Processes						
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.		0	17,000	18,000	0	35,000
Total for LCIII: Arua central division		County: Arua central division				18,000
LCII: Bazaar Ward	Arua City HQ	ICT - Printers	Source: Locally Raised Revenues			8,000
LCII: Bazaar Ward	Arua City HQ	ICT - Workstation Computers (PC)	Source: Locally Raised Revenues			10,000
221012 Small Office Equipment		0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.		0	200	0	0	200
222001 Information and Communication Technology Services.		0	1,200	0	0	1,200
227001 Travel inland		0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils		0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment		0	2,000	0	0	2,000
228004 Maintenance-Other Fixed Assets		0	1,000	0	0	1,000
Total Cost of ICT Services		0	27,400	18,000	0	45,400
Total Cost of Democratic Processes		0	27,400	18,000	0	45,400
Total Cost of Governance And Security		0	868,447	328,000	0	1,196,447
Total Cost of Administration and Management		1,249,879	4,404,216	328,000	0	5,982,095
Total Cost of Administration		1,249,879	4,404,216	328,000	0	5,982,095

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Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,138	0	0	102,138
212101 Social Security Contributions	0	1,600	0	0	1,600
221003 Staff Training	0	0	17,533	0	17,533
221008 Information and Communication Technology Supplies.	0	6,600	0	0	6,600
221009 Welfare and Entertainment	0	37,800	0	0	37,800
221012 Small Office Equipment	0	72,786	0	0	72,786
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	3,600	0	0	3,600
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	2,000	0	0	2,000
225101 Consultancy Services	0	1	0	0	1
227001 Travel inland	0	33,770	0	0	33,770
227004 Fuel, Lubricants and Oils	0	6,298	0	0	6,298
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	0	0	8,000
273102 Incapacity, death benefits and funeral expenses	0	7,500	0	0	7,500
Total Cost of Capacity Strengthening	0	289,293	17,533	0	306,826
Total Cost of Human Resource Management	0	289,293	17,533	0	306,826
Total Cost of Public Sector Transformation	0	289,293	17,533	0	306,826
Total Cost of Administration and Management	0	289,293	17,533	0	306,826
Total Cost of 237655 Arua central division	0	289,293	17,533	0	306,826

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Finance

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,146,337	1,671,979
Urban Unconditional Grant Wage	366,225	190,464
Urban Unconditional Non-Wage	159,130	159,130
Locally Raised Revenues	547,375	780,181
Multi-Sectoral Transfers to LLGs_NonWage	73,608	542,204
Development Revenues	500,088	0
Locally Raised Revenues	10,000	0
Multi-Sectoral Transfers to LLGs_Gou	490,088	0
Total Revenues Shares	1,646,425	1,671,979
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	366,225	190,464
Non Wage	780,113	1,476,515
Development Expenditure		
Domestic Development	500,088	0
External Financing	0	0
Total Expenditure	1,646,425	1,666,979

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
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	190,464	0	0	0	190,464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	130,000	0	0	130,000

VOTE: 601 Arua City

221001 Advertising and Public Relations	0	15,000	0	0	15,000
221002 Workshops, Meetings and Seminars	0	40,000	0	0	40,000
221006 Commissions and related charges	0	32,000	0	0	32,000
221008 Information and Communication Technology Supplies.	0	45,000	0	0	45,000
221009 Welfare and Entertainment	0	20,000	0	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	311,936	0	0	311,936
221012 Small Office Equipment	0	15,000	0	0	15,000
221014 Bank Charges and other Bank related costs	0	5,000	0	0	5,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	28,500	0	0	28,500
223006 Water	0	5,000	0	0	5,000
225101 Consultancy Services	0	10,000	0	0	10,000
227001 Travel inland	0	85,000	0	0	85,000
227004 Fuel, Lubricants and Oils	0	82,073	0	0	82,073
228001 Maintenance-Buildings and Structures	0	9,802	0	0	9,802
228002 Maintenance-Transport Equipment	0	25,000	0	0	25,000
Total Cost of Finance and Accounting	190,464	864,310	0	0	1,054,774
Total Cost of Resource Mobilization and Budgeting	190,464	864,310	0	0	1,054,774
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
221009 Welfare and Entertainment	0	15,000	0	0	15,000
Total Cost of Planning and Budgeting services	0	35,000	0	0	35,000
Total Cost of Accountability Systems and Service Delivery	0	35,000	0	0	35,000
Total Cost of Development Plan Implementation	190,464	899,310	0	0	1,089,774
Total Cost of Financial Management and Accountability (LG)	190,464	899,310	0	0	1,089,774
Total Cost of Finance	190,464	899,310	0	0	1,089,774



VOTE: 601 Arua City

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,773	0	0	27,773
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221006 Commissions and related charges	0	15,000	0	0	15,000
227001 Travel inland	0	8,000	0	0	8,000
228004 Maintenance-Other Fixed Assets	0	10,000	0	0	10,000
Total Cost of Finance and Accounting	0	65,273	0	0	65,273
Budget Output 560019 Data Management and Dissemination					
221009 Welfare and Entertainment	0	3,500	0	0	3,500
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	0	60,000
222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
Total Cost of Data Management and Dissemination	0	65,000	0	0	65,000
Total Cost of Resource Mobilization and Budgeting	0	130,273	0	0	130,273
Total Cost of Development Plan Implementation	0	130,273	0	0	130,273
Total Cost of Financial Management and Accountability (LG)	0	130,273	0	0	130,273
Total Cost of 237655 Arua central division	0	130,273	0	0	130,273

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower 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					

VOTE: 601 Arua City

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	0	20,000	0	0	20,000
Total Cost of Resource Mobilization and Budgeting	0	20,000	0	0	20,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,720	0	0	37,720
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221006 Commissions and related charges	0	511	0	0	511
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	33,000	0	0	33,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs	0	6,000	0	0	6,000
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	1,700	0	0	1,700
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Management of Government Accounts	0	104,431	0	0	104,431
Total Cost of Accountability Systems and Service Delivery	0	104,431	0	0	104,431
Total Cost of Development Plan Implementation	0	124,431	0	0	124,431
Total Cost of Financial Management and Accountability (LG)	0	124,431	0	0	124,431
Total Cost of 272910 Ayivu division	0	124,431	0	0	124,431

VOTE: 601 Arua City

Statutory bodies

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,360,236	1,447,958
Urban Unconditional Grant Wage	157,308	181,309
Urban Unconditional Non-Wage	23,213	23,213
Locally Raised Revenues	574,950	620,000
Multi-Sectoral Transfers to LLGs_NonWage	604,765	623,436
Development Revenues	0	32,100
Locally Raised Revenues	0	25,000
Multi-Sectoral Transfers to LLGs_Gou	0	7,100
Total Revenues Shares	1,360,236	1,480,058
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	157,308	181,309
Non Wage	1,202,928	1,266,649
Development Expenditure		
Domestic Development	0	32,100
External Financing	0	0
Total Expenditure	1,360,236	1,480,058

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000

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221008 Information and Communication Technology Supplies.	0	0	4,000	0	4,000
Total for LCIII:	County:				4,000
LCII:	ICT - Assorted Computer Accessories	Source: Locally Raised Revenues			4,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
312235 Furniture and Fittings - Acquisition	0	0	7,100	0	7,100
Total for LCIII:	County:				7,100
LCII:	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues			7,100
Total Cost of Land Management	0	24,000	11,100	0	35,100
Total Cost of Land Management	0	24,000	11,100	0	35,100
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	24,000	11,100	0	35,100
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,350	0	0	52,350
211107 Boards, Committees and Council Allowances	0	12,000	0	0	12,000
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	1,500	0	0	1,500

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223006 Water	0	1,500	0	0	1,500
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	2,000	0	0	2,000
273105 Gratuity	0	3,840	0	0	3,840
Total Cost of Recruitment services	0	91,190	0	0	91,190
Total Cost of Human Resource Management	0	91,190	0	0	91,190
Total Cost of Public Sector Transformation	0	91,190	0	0	91,190
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000001 Audit and Risk Management					
211107 Boards, Committees and Council Allowances	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,300	0	0	2,300
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
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Audit and Risk Management	0	23,800	0	0	23,800
Budget Output 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,212	0	0	15,212
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	0	9,000
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

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228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>34,212</b>	<b>0</b>	<b>0</b>	<b>34,212</b>
<b>Budget Output 000010 Leadership and Management</b>					
212102 Medical expenses (Employees)	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	2,890	0	0	2,890
223004 Guard and Security services	0	2,400	0	0	2,400
223005 Electricity	0	2,800	0	0	2,800
223006 Water	0	2,600	0	0	2,600
227001 Travel inland	0	50,502	0	0	50,502
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	24,602	0	0	24,602
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>114,794</b>	<b>0</b>	<b>0</b>	<b>114,794</b>
<b>Budget Output 000011 Communication and Public Relations</b>					
212102 Medical expenses (Employees)	0	5,400	0	0	5,400
221009 Welfare and Entertainment	0	9,000	0	0	9,000
222001 Information and Communication Technology Services.	0	4,140	0	0	4,140
223005 Electricity	0	3,000	0	0	3,000
223006 Water	0	4,500	0	0	4,500
227001 Travel inland	0	16,700	0	0	16,700
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>42,740</b>	<b>0</b>	<b>0</b>	<b>42,740</b>
<b>Budget Output 000014 Administrative and Support Services</b>					
211101 General Staff Salaries	181,309	0	0	0	181,309
211107 Boards, Committees and Council Allowances	0	216,833	0	0	216,833
212102 Medical expenses (Employees)	0	2,500	0	0	2,500
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	0	3,900	0	3,900
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,900</b>

VOTE: 601 Arua City

LCII:	ICT - Assorted Computer Accessories	Source: Locally Raised Revenues			3,900
221009 Welfare and Entertainment	0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,500	0	0	10,500
221012 Small Office Equipment	0	5,000	2,000	0	7,000
Total for LCIII:	County:				2,000
LCII:	Office Equipment and Supplies - Assorted Equipment	Source: Locally Raised Revenues			2,000
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
282101 Donations	0	3,000	0	0	3,000
312235 Furniture and Fittings - Acquisition	0	0	7,000	0	7,000
Total for LCIII:	County:				7,000
LCII:	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues			7,000
Total Cost of Administrative and Support Services	181,309	274,333	12,900	0	468,542
Total Cost of Institutional Coordination	181,309	489,880	12,900	0	684,089
SubProgramme 02 Security					
Budget Output 120007 Support Services					
212102 Medical expenses (Employees)	0	2,040	0	0	2,040
221009 Welfare and Entertainment	0	4,200	0	0	4,200
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	2,400	0	0	2,400
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	6,475	0	0	6,475

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Total Cost of Support Services	0	18,115	0	0	18,115
Total Cost of Security	0	18,115	0	0	18,115
SubProgramme 03 Policy and Legislation Processes					
Budget Output 000012 Legal advisory services					
212102 Medical expenses (Employees)	0	1,891	0	0	1,891
221009 Welfare and Entertainment	0	3,600	0	0	3,600
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
223005 Electricity	0	1,800	0	0	1,800
223006 Water	0	2,000	0	0	2,000
227001 Travel inland	0	5,736	0	0	5,736
Total Cost of Legal advisory services	0	16,027	0	0	16,027
Total Cost of Policy and Legislation Processes	0	16,027	0	0	16,027
Total Cost of Governance And Security	181,309	524,022	12,900	0	718,231
Total Cost of Legislation and Oversight	181,309	639,213	24,000	0	844,522
Total Cost of Statutory bodies	181,309	639,213	24,000	0	844,522

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	356,600	0	0	356,600
211107 Boards, Committees and Council Allowances	0	5	0	0	5
221009 Welfare and Entertainment	0	17,000	0	0	17,000
221012 Small Office Equipment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	400	0	0	400
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000



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223004 Guard and Security services	0	3,600	0	0	3,600
223005 Electricity	0	6,600	0	0	6,600
223006 Water	0	3,600	0	0	3,600
227001 Travel inland	0	11,278	0	0	11,278
227004 Fuel, Lubricants and Oils	0	5,100	0	0	5,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	723	0	0	723
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
312229 Other ICT Equipment - Acquisition	0	0	5,600	0	5,600
312235 Furniture and Fittings - Acquisition	0	0	1,500	0	1,500
Total Cost of Capacity Strengthening	0	410,407	7,100	0	417,507
Total Cost of Policy and Legislation Processes	0	410,407	7,100	0	417,507
Total Cost of Governance And Security	0	410,407	7,100	0	417,507
Total Cost of Legislation and Oversight	0	410,407	7,100	0	417,507
Total Cost of 237655 Arua central division	0	410,407	7,100	0	417,507

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Legislation and Oversight

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000010 Leadership and Management					
212102 Medical expenses (Employees)	0	3,510	0	0	3,510
222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
223005 Electricity	0	4,110	0	0	4,110
223006 Water	0	2,910	0	0	2,910
227001 Travel inland	0	4,201	0	0	4,201
Total Cost of Leadership and Management	0	17,131	0	0	17,131
Budget Output 000014 Administrative and Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,880	0	0	46,880
211107 Boards, Committees and Council Allowances	0	114,876	0	0	114,876
221002 Workshops, Meetings and Seminars	0	400	0	0	400

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221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	1,450	0	0	1,450
227001 Travel inland	0	4,570	0	0	4,570
227004 Fuel, Lubricants and Oils	0	1,450	0	0	1,450
282101 Donations	0	500	0	0	500
Total Cost of Administrative and Support Services	0	171,826	0	0	171,826
Total Cost of Institutional Coordination	0	188,956	0	0	188,956
Total Cost of Governance And Security	0	188,956	0	0	188,956
Total Cost of Legislation and Oversight	0	188,956	0	0	188,956
Total Cost of 272910 Ayivu division	0	188,956	0	0	188,956

VOTE: 601 Arua City

Production and Marketing

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	714,527	365,792
Programme Conditional Grant - Wage Recurrent	610,326	0
Programme Conditional Grant - Non Wage Recurrent	0	176,426
Locally Raised Revenues	49,208	65,000
Multi-Sectoral Transfers to LLGs_NonWage	54,994	124,366
Total Revenues Shares	714,527	365,792

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	610,326	0
Non Wage	104,202	365,792
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	714,527	365,792

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

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2024/25					
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	38,916	0	0	38,916
221011 Printing, Stationery, Photocopying and Binding	0	2,847	0	0	2,847
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	33,000	0	0	33,000

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228002 Maintenance-Transport Equipment	0	8,800	0	0	8,800
Total Cost of Extension services	0	91,563	0	0	91,563
Total Cost of Institutional Strengthening and Coordination	0	91,563	0	0	91,563
Total Cost of Agro-Industrialization	0	91,563	0	0	91,563
Total Cost of Agricultural Extension	0	91,563	0	0	91,563

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25						
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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,390	0	0	39,390	
221001 Advertising and Public Relations	0	2,208	0	0	2,208	
221003 Staff Training	0	3,674	0	0	3,674	
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000	
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000	
225204 Monitoring and Supervision of capital work	0	20,400	0	0	20,400	
227001 Travel inland	0	7,000	0	0	7,000	
227004 Fuel, Lubricants and Oils	0	8,160	0	0	8,160	
Total Cost of Planning and Budgeting services	0	95,832	0	0	95,832	
Budget Output 300016 Parish Development Model Operations						
263402 Transfer to Other Government Units	0	54,031	0	0	54,031	
Total for LCIII: Ayivu division		County: Ayivu division			48,027	
LCII: Adalafu	Ayivu Division	AYIVU DIVISION	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		48,027	
Total for LCIII: Arua central division		County: Arua central division			6,003	
LCII: Tanganyika Ward	ARUA CENTRAL DIVISION	ARUA CENTRAL DIVISION	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant		6,003	
Total Cost of Parish Development Model Operations		0	54,031	0	0	54,031

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Total Cost of Institutional Strengthening and Coordination	0	149,863	0	0	149,863
Total Cost of Agro-Industrialization	0	149,863	0	0	149,863
Total Cost of Agricultural Production	0	149,863	0	0	149,863
Total Cost of Production and Marketing	0	241,426	0	0	241,426

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 20 Agricultural Production

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010009 Research Partnerships					
221012 Small Office Equipment	0	1,500	0	0	1,500
224003 Agricultural Supplies and Services	0	2,500	0	0	2,500
Total Cost of Research Partnerships	0	4,000	0	0	4,000
Budget Output 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,072	0	0	19,072
221008 Information and Communication Technology Supplies.	0	3,004	0	0	3,004
221009 Welfare and Entertainment	0	8,100	0	0	8,100
221012 Small Office Equipment	0	1,100	0	0	1,100
221017 Membership dues and Subscription fees.	0	120	0	0	120
222001 Information and Communication Technology Services.	0	600	0	0	600
224003 Agricultural Supplies and Services	0	14,768	0	0	14,768
225204 Monitoring and Supervision of capital work	0	5,000	0	0	5,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228001 Maintenance-Buildings and Structures	0	21,100	0	0	21,100
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
228004 Maintenance-Other Fixed Assets	0	1,001	0	0	1,001
Total Cost of Parish Development Model Operations	0	82,366	0	0	82,366

VOTE: 601 Arua City

Total Cost of Institutional Strengthening and Coordination	0	86,366	0	0	86,366
Total Cost of Agro-Industrialization	0	86,366	0	0	86,366
Total Cost of Agricultural Production	0	86,366	0	0	86,366
Total Cost of 237655 Arua central division	0	86,366	0	0	86,366

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010009 Research Partnerships					
224003 Agricultural Supplies and Services	0	10,000	0	0	10,000
Total Cost of Research Partnerships	0	10,000	0	0	10,000
Total Cost of Institutional Strengthening and Coordination	0	10,000	0	0	10,000
SubProgramme 02 Agricultural Production and Productivity					
Budget Output 010009 Research Partnerships					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,900	0	0	6,900
212102 Medical expenses (Employees)	0	200	0	0	200
221001 Advertising and Public Relations	0	2,600	0	0	2,600
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
221003 Staff Training	0	1,000	0	0	1,000
224002 Veterinary supplies and services	0	800	0	0	800
224003 Agricultural Supplies and Services	0	7,000	0	0	7,000
224011 Research Expenses	0	3,500	0	0	3,500
225204 Monitoring and Supervision of capital work	0	3,500	0	0	3,500
Total Cost of Research Partnerships	0	28,000	0	0	28,000
Total Cost of Agricultural Production and Productivity	0	28,000	0	0	28,000
Total Cost of Agro-Industrialization	0	38,000	0	0	38,000
Total Cost of Agricultural Production	0	38,000	0	0	38,000
Total Cost of 272910 Ayivu division	0	38,000	0	0	38,000

VOTE: 601 Arua City

Health

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,532,348	1,377,295
Programme Conditional Grant - Wage Recurrent	4,334,941	0
Programme Conditional Grant - Non Wage Recurrent	772,888	855,072
Urban Unconditional Non-Wage	25,000	25,000
Locally Raised Revenues	157,833	232,000
Other Transfers from Central Government	40,000	40,000
Multi-Sectoral Transfers to LLGs_NonWage	201,685	225,223
Development Revenues	97,733	289,447
Programme Conditional Grant - Development	97,733	84,722
External Financing	0	162,264
Multi-Sectoral Transfers to LLGs_Gou	0	42,461
Total Revenues Shares	5,630,081	1,666,742
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	4,334,941	0
Non Wage	1,197,407	387,786
Development Expenditure		
Domestic Development	97,733	85,183
External Financing	0	162,264
Total Expenditure	5,630,081	635,233

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
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 320165 Primary Health care services					

VOTE: 601 Arua City

263402 Transfer to Other Government Units	0	794,286	0	0	794,286
Total for LCIII:	County:				794,286
LCII:	Transfers to other Government units	Source: Programme Conditional Grant - Non Wage Recurrent 169-o/w Primary Health Care - Non Wage Recurrent (Government)			508,527
LCII:	Transfers to other Government units	Source: Programme Conditional Grant - Non Wage Recurrent 190-o/w Primary Health Care - Non Wage Recurrent (Results-based)			245,984
LCII:	Transfers to other facilities	Source: Programme Conditional Grant - Non Wage Recurrent 170-o/w Primary Health Care - Non Wage Recurrent (PNFP)			39,776
Total Cost of Primary Health care services	0	794,286	0	0	794,286
Total Cost of Population Health, Safety and Management	0	794,286	0	0	794,286
Total Cost of Human Capital Development	0	794,286	0	0	794,286
Total Cost of Primary HealthCare	0	794,286	0	0	794,286

Service Area 30 Health Management and Supervision

Draft Budget Estimates for FY 2024/25					
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 320066 Health System Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,868	1,000	0	41,868
Total for LCIII:	County:				1,000
LCII:	Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
221008 Information and Communication Technology Supplies.	0	8,200	0	0	8,200
221009 Welfare and Entertainment	0	28,560	0	0	28,560
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	10,000	0	0	10,000
222001 Information and Communication Technology Services.	0	8,000	0	0	8,000
223005 Electricity	0	2,000	0	0	2,000



VOTE: 601 Arua City

223006 Water	0	2,000	0	0	2,000
224001 Medical Supplies and Services	0	5,000	34,722	0	39,722
Total for LCIII:	County:				34,722
LCII:	Equipment - Assorted Medical Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			34,722
224010 Protective Gear	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	27,270	0	0	27,270
227003 Carriage, Haulage, Freight and transport hire	0	41,250	0	0	41,250
227004 Fuel, Lubricants and Oils	0	63,138	0	0	63,138
228002 Maintenance-Transport Equipment	0	64,000	0	0	64,000
228004 Maintenance-Other Fixed Assets	0	35,000	0	0	35,000
312121 Non-Residential Buildings - Acquisition	0	0	49,000	0	49,000
Total for LCIII:	County:				49,000
LCII:	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			49,000
Total Cost of Health System Strengthening	0	357,786	84,722	0	442,508
Total Cost of Population Health, Safety and Management	0	357,786	84,722	0	442,508
Total Cost of Human Capital Development	0	357,786	84,722	0	442,508
Total Cost of Health Management and Supervision	0	357,786	84,722	0	442,508
Total Cost of Health	0	1,152,072	84,722	0	1,236,794

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Primary HealthCare

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320165 Primary Health care services					

VOTE: 601 Arua City

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,984	0	0	11,984
221002 Workshops, Meetings and Seminars	0	3,788	461	0	4,249
221009 Welfare and Entertainment	0	4,560	0	0	4,560
222001 Information and Communication Technology Services.	0	600	0	0	600
224004 Beddings, Clothing, Footwear and related Services	0	4,500	0	0	4,500
227001 Travel inland	0	568	0	0	568
228004 Maintenance-Other Fixed Assets	0	4,000	0	0	4,000
Total Cost of Primary Health care services	0	30,000	461	0	30,461
Total Cost of Population Health, Safety and Management	0	30,000	461	0	30,461
Total Cost of Human Capital Development	0	30,000	461	0	30,461
Total Cost of Primary HealthCare	0	30,000	461	0	30,461
Total Cost of 272910 Ayivu division	0	30,000	461	0	30,461

VOTE: 601 Arua City

Education

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	22,697,348	5,542,945
Programme Conditional Grant - Wage Recurrent	18,458,302	177,268
Programme Conditional Grant - Non Wage Recurrent	3,795,847	4,797,975
Urban Unconditional Grant Wage	182,578	155,638
Locally Raised Revenues	204,941	305,000
Multi-Sectoral Transfers to LLGs_NonWage	55,679	107,064
Development Revenues	132,871	231,098
Programme Conditional Grant - Development	132,871	161,098
Multi-Sectoral Transfers to LLGs_Gou	0	70,000
Total Revenues Shares	22,830,219	5,774,043

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	18,640,880	332,906
Non Wage	4,056,468	5,210,039
Development Expenditure		
Domestic Development	132,871	231,098
External Financing	0	0
Total Expenditure	22,830,219	5,774,043

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25					
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 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,775,099	0	0	1,775,099
Total for LCIII: Missing Subcounty	County: Missing County				1,775,099

# VOTE: 601 Arua City

LCII: Missing Parish	ABIA P.7	ABIA P.7 SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,355
LCII: Missing Parish	ABIRIA PS	ABIRIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,069
LCII: Missing Parish	ALIBA PS	ALIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,846
LCII: Missing Parish	ALIVU	ALIVU COMMUNITY TILEVU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,818
LCII: Missing Parish	ALUA P.7 SCHOOL	ALUA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,043
LCII: Missing Parish	AMBEKO PS	AMBEKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,506
LCII: Missing Parish	ANIA PS	ANIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,981
LCII: Missing Parish	ANYAFIO CELL	ANYAFIO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,612
LCII: Missing Parish	ANYARA COPE	ANYARA COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,146
LCII: Missing Parish	ARIPEZU PS	ARIPEZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,399
LCII: Missing Parish	AROI	AROI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,418
LCII: Missing Parish	ARUA DEMO	ARUA DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,448
LCII: Missing Parish	ARUA DEMO SCHOOL	ARUA DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,812
LCII: Missing Parish	ARUA HILL PS	ARUA HILL PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,470

# VOTE: 601 Arua City

LCII: Missing Parish	ARUA ISLAMIC PS	ARUA ISLAMIC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,875
LCII: Missing Parish	ARUA PARENTS	ARUA PARENTS PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,712
LCII: Missing Parish	ARUA PRIMARY	ARUA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	53,360
LCII: Missing Parish	ARUA PRIMARY SCHOOL	ARUA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071
LCII: Missing Parish	ARUA PRISONS	ARUA PRISONS PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,604
LCII: Missing Parish	ARUA PUBLIC CELL	ARUA PUBLIC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,594
LCII: Missing Parish	ASURU PS	ASURU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,108
LCII: Missing Parish	AWINDIRI	AWINDIRI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,438
LCII: Missing Parish	BIBIA CELL	BIBIA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	9,743
LCII: Missing Parish	BINZE PS	BINZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,124
LCII: Missing Parish	BUDRABE PS	BUDRABE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,402
LCII: Missing Parish	DRICIRI	DRICIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,599
LCII: Missing Parish	DRIWALA PS	DRIWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,285
LCII: Missing Parish	EDIOFE BOYS	EDIOFE BOYS P.7S SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,095

# VOTE: 601 Arua City

LCII: Missing Parish	EDIOFE GIRLS PS	EDIOFE GIRLS P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,552
LCII: Missing Parish	EDIOFE GIRLS PS	EDIOFE GIRLS P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	49,281
LCII: Missing Parish	EKU PS	EKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,940
LCII: Missing Parish	ELEKU PS	ELEKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,431
LCII: Missing Parish	ENDRU PS	ENDRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,730
LCII: Missing Parish	ETORI PS	Etori P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,872
LCII: Missing Parish	EWADRI PS	EWADRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,188
LCII: Missing Parish	FEE PS	FEE P.7 SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,215
LCII: Missing Parish	JIACO PS	JIACO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182
LCII: Missing Parish	JIACO PS	JIACO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,786
LCII: Missing Parish	KIJORO- ODRUA	KIJORO-ODRUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,613
LCII: Missing Parish	KOVA PS	KOVA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,437
LCII: Missing Parish	KUBO PS	KUBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,922
LCII: Missing Parish	LUFE COPE	LUFFE COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,390

# VOTE: 601 Arua City

LCII: Missing Parish	LUVU	LUVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,425
LCII: Missing Parish	MICU PS	MICU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,640
LCII: Missing Parish	MINGORO PS	MINGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,367
LCII: Missing Parish	MUNI PS	MUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,299
LCII: Missing Parish	MVARA JUNIOR	MVARA JUNIOR PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,001
LCII: Missing Parish	NAJAH ISLAMIC PS	NAJAH ISLAMIC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,370
LCII: Missing Parish	NIVA CELL	NIVA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,500
LCII: Missing Parish	NUNU PS	NUNU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,840
LCII: Missing Parish	NYIO PS	NYIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,477
LCII: Missing Parish	OCIBA ISLAMIC	OCIBA ISLAMIC P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,292
LCII: Missing Parish	OCIBA P7 SCHOOL	OCIBA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,558
LCII: Missing Parish	ODRAVU COPE C	ODRAVU COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,126
LCII: Missing Parish	ODRUVA PS	ODRUVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,298
LCII: Missing Parish	ODULUBA P7	ODULUBA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,407

# VOTE: 601 Arua City

LCII: Missing Parish	OJE PS	OJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,326
LCII: Missing Parish	OJIPAKU PS	OJIPAKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,244
LCII: Missing Parish	OLI PARENTS	OLI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,327
LCII: Missing Parish	OMBACI PS	OMBACI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,109
LCII: Missing Parish	OMBADERUKU PS	OMBADERUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,818
LCII: Missing Parish	OMBOKORO PS	OMBOKORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,036
LCII: Missing Parish	ONDUPARAKA PS	Onduparaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,379
LCII: Missing Parish	ONZIVU PS	ONZIVU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,048
LCII: Missing Parish	ORAWA PS	ORAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,373
LCII: Missing Parish	OREKU	OREKU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,000
LCII: Missing Parish	OZU PS	OZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,181
LCII: Missing Parish	POKEA PS	Pokea P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,646
LCII: Missing Parish	RAGEM PS	RAGEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,898
LCII: Missing Parish	RIKI PS	RIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,598



VOTE: 601 Arua City

LCII: Missing Parish	RUVA P.7	RUVA P.7 P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,337
LCII: Missing Parish	SWALIHIN PS	SWALIHIN PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,476
LCII: Missing Parish	URGUGBO PS	Urugbo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,572
LCII: Missing Parish	YETEMAYE PS	YETEMAYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,665

Total Cost of Capitation (Primary)	0	1,775,099	0	0	1,775,099
Total Cost of Education,Sports and skills	0	1,775,099	0	0	1,775,099
Total Cost of Human Capital Development	0	1,775,099	0	0	1,775,099
Total Cost of Pre-Primary and Primary Education	0	1,775,099	0	0	1,775,099

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25					
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	726,704	0	0	726,704
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Total for LCIII: Arua central division	County: Arua central division				602,352
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LCII: Bazaar Ward	ARUA PUBLIC SS	ARUA PUBLIC SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	400,460
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LCII: Pangisa Ward	ARUA SS	ARUA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	201,892
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Total for LCIII: Missing Subcounty	County: Missing County				124,352
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LCII: Missing Parish	ADUMI SS	ADUMI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	34,540
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LCII: Missing Parish	AWARA COLLEGE ETORI	AWARA COLLEGE ETORI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	54,272
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VOTE: 601 Arua City

LCII: Missing Parish	MICU SS	MICU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	35,540
Total Cost of Capitation (Secondary)	0	726,704	0	0
Total Cost of Education,Sports and skills	0	726,704	0	0
Total Cost of Human Capital Development	0	726,704	0	0
Total Cost of Secondary Education	0	726,704	0	0

Service Area 30 Skills Development

Draft Budget Estimates for FY 2024/25					
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 320163 Capitation (Tertiary)					
263308 Sector Conditional Grant (Non-Wage)	0	848,374	0	0	848,374
Total for LCIII: Missing Subcounty	County: Missing County				848,374

LCII: Missing Parish	ARUA PTC	Arua PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	680,453
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LCII: Missing Parish	ARUA TECH. INST	ARUA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent	167,921
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Total Cost of Capitation (Tertiary)	0	848,374	0	0	848,374
Total Cost of Education,Sports and skills	0	848,374	0	0	848,374
Total Cost of Human Capital Development	0	848,374	0	0	848,374
Total Cost of Skills Development	0	848,374	0	0	848,374

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
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	11,700	0	0	11,700
221017 Membership dues and Subscription fees.	0	280	0	0	280

VOTE: 601 Arua City

227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>19,480</b>	<b>0</b>	<b>0</b>	<b>19,480</b>
<b>Budget Output 120007 Support Services</b>					
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
<b>Total Cost of Support Services</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>
<b>Budget Output 320014 Examinations and Assessments</b>					
282103 Scholarships and related costs	0	10,000	0	0	10,000
<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>10,000</b>
LCII: Missing Parish	ARUA CITY	Additional Support to conduct of PLE	Source: Locally Raised Revenues		10,000
<b>Total Cost of Examinations and Assessments</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Budget Output 320016 Management of Education Services</b>					
211101 General Staff Salaries	155,638	0	0	0	155,638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,001	0	0	100,001
<b>Total Cost of Management of Education Services</b>	<b>155,638</b>	<b>100,001</b>	<b>0</b>	<b>0</b>	<b>255,639</b>
<b>Budget Output 320038 Sports Development and Oversight</b>					
221009 Welfare and Entertainment	0	70,000	0	0	70,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
227001 Travel inland	0	2,000	0	0	2,000
227003 Carriage, Haulage, Freight and transport hire	0	18,000	0	0	18,000
273101 Medical expenses (To general public)	0	2,000	0	0	2,000
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>94,000</b>	<b>0</b>	<b>0</b>	<b>94,000</b>
<b>Total Cost of Education,Sports and skills</b>	<b>155,638</b>	<b>253,480</b>	<b>0</b>	<b>0</b>	<b>409,119</b>
<b>Total Cost of Human Capital Development</b>	<b>155,638</b>	<b>253,480</b>	<b>0</b>	<b>0</b>	<b>409,119</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>155,638</b>	<b>253,480</b>	<b>0</b>	<b>0</b>	<b>409,119</b>
<b>Total Cost of Education</b>	<b>155,638</b>	<b>3,603,658</b>	<b>0</b>	<b>0</b>	<b>3,759,296</b>

VOTE: 601 Arua City

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320016 Management of Education Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,980	0	0	33,980
221002 Workshops, Meetings and Seminars	0	11,176	0	0	11,176
222001 Information and Communication Technology Services.	0	600	0	0	600
224008 Educational Materials and Services	0	10,500	0	0	10,500
225204 Monitoring and Supervision of capital work	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100
228002 Maintenance-Transport Equipment	0	500	0	0	500
244002 Commitment fees	0	3,908	0	0	3,908
282101 Donations	0	4,300	0	0	4,300
312129 Other Buildings other than dwellings - Acquisition	0	0	70,000	0	70,000
Total Cost of Management of Education Services	0	75,064	70,000	0	145,064
Total Cost of Education,Sports and skills	0	75,064	70,000	0	145,064
Total Cost of Human Capital Development	0	75,064	70,000	0	145,064
Total Cost of Education&Sports Management and Inspection	0	75,064	70,000	0	145,064
Total Cost of 237655 Arua central division	0	75,064	70,000	0	145,064

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 40 Education&Sports Management and Inspection

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320016 Management of Education Services					

VOTE: 601 Arua City

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,900	0	0	9,900
221002 Workshops, Meetings and Seminars	0	2,945	0	0	2,945
221003 Staff Training	0	4,000	0	0	4,000
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	500	0	0	500
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,155	0	0	1,155
282101 Donations	0	3,000	0	0	3,000
Total Cost of Management of Education Services	0	30,000	0	0	30,000
Total Cost of Education,Sports and skills	0	30,000	0	0	30,000
Total Cost of Human Capital Development	0	30,000	0	0	30,000
Total Cost of Education&Sports Management and Inspection	0	30,000	0	0	30,000
Total Cost of 272910 Ayivu division	0	30,000	0	0	30,000

VOTE: 601 Arua City

Roads and Engineering

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	858,013	1,850,418
Urban Unconditional Grant Wage	472,092	365,040
Locally Raised Revenues	91,518	241,953
Multi-Sectoral Transfers to LLGs_NonWage	294,403	243,425
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	5,936,208	419,614
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	3,877,617	0
Locally Raised Revenues	449,370	0
Other Transfers from Central Government	299,762	299,762
Multi-Sectoral Transfers to LLGs_Gou	309,459	119,852
Total Revenues Shares	6,794,221	2,270,032
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	472,092	365,040
Non Wage	385,920	1,485,378
Development Expenditure		
Domestic Development	5,936,208	419,614
External Financing	0	0
Total Expenditure	6,794,221	2,270,032

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
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					

VOTE: 601 Arua City

211101 General Staff Salaries	365,040	0	0	0	365,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,480	74,820	0	144,300
Total for LCIII:	County:				74,820
LCII:	Wages for Road Gangs,City Road Committees,Super visions and Operators	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			74,820
221107 Boards, Committees and Council Allowances	0	43,440	13,489	0	56,929
Total for LCIII:	County:				13,489
LCII:	City Roads and Works Committee operations	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			13,489
221003 Staff Training	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	38,000	0	0	38,000
221011 Printing, Stationery, Photocopying and Binding	0	4,456	0	0	4,456
221012 Small Office Equipment	0	83,642	18,000	0	101,642
Total for LCIII:	County:				18,000
LCII:	Office Equipment and Supplies - Assorted Equipment	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			18,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
224010 Protective Gear	0	4,650	0	0	4,650
227001 Travel inland	0	4,497	0	0	4,497
227004 Fuel, Lubricants and Oils	0	464,361	96,206	0	560,567
Total for LCIII:	County:				96,206
LCII:	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			96,206
228001 Maintenance-Buildings and Structures	0	192,988	0	0	192,988
228002 Maintenance-Transport Equipment	0	123,000	76,256	0	199,256
Total for LCIII:	County:				76,256

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LCII:	Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	76,256
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,00012,0000	42,000
Total for LCIII:	County:		12,000
LCII:	Machinery and Equipment - Maintenance, Repair and Support Services	Source: Other Transfers from Central Government	12,000
228004 Maintenance-Other Fixed Assets	0	173,9398,9910	182,929
Total for LCIII:	County:		8,991
LCII:	Building and Facility Maintenance - Street Lights	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	8,991
Total Cost of Infrastructure Development and Management	365,040	1,241,953299,7620	1,906,755
Total Cost of Transport Infrastructure and Services Development	365,040	1,241,953299,7620	1,906,755
Total Cost of Integrated Transport Infrastructure And Services	365,040	1,241,953299,7620	1,906,755
Total Cost of Community Access Roads	365,040	1,241,953299,7620	1,906,755
Total Cost of Roads and Engineering	365,040	1,241,953299,7620	1,906,755

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Community Access Roads

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,960	0	0	12,960
212103 Incapacity benefits (Employees)	0	1	0	0	1



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221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221003 Staff Training	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	3,500	0	0	3,500
221009 Welfare and Entertainment	0	1	0	0	1
221011 Printing, Stationery, Photocopying and Binding	0	1	0	0	1
221012 Small Office Equipment	0	502	0	0	502
221017 Membership dues and Subscription fees.	0	1,050	0	0	1,050
222001 Information and Communication Technology Services.	0	600	0	0	600
223001 Property Management Expenses	0	8,000	0	0	8,000
224010 Protective Gear	0	1	0	0	1
225101 Consultancy Services	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	1	0	0	1
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,600	0	0	1,600
228001 Maintenance-Buildings and Structures	0	93,000	0	0	93,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	65,653	0	0	65,653
<b>Total Cost of Infrastructure Development and Management</b>	<b>0</b>	<b>192,870</b>	<b>0</b>	<b>0</b>	<b>192,870</b>
<b>Total Cost of Transport Infrastructure and Services Development</b>	<b>0</b>	<b>192,870</b>	<b>0</b>	<b>0</b>	<b>192,870</b>
<b>Total Cost of Integrated Transport Infrastructure And Services</b>	<b>0</b>	<b>192,870</b>	<b>0</b>	<b>0</b>	<b>192,870</b>
<b>Total Cost of Community Access Roads</b>	<b>0</b>	<b>192,870</b>	<b>0</b>	<b>0</b>	<b>192,870</b>
<b>Total Cost of 237655 Arua central division</b>	<b>0</b>	<b>192,870</b>	<b>0</b>	<b>0</b>	<b>192,870</b>

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**VOTE: 601** Arua City

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*Water*

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

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N / A

N / A

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

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VOTE: 601 Arua City

Natural Resources

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	771,792	938,678
Urban Unconditional Grant Wage	553,830	720,618
Urban Unconditional Non-Wage	15,000	15,000
Locally Raised Revenues	117,851	78,649
Multi-Sectoral Transfers to LLGs_NonWage	85,111	124,410
Development Revenues	0	26,730
Multi-Sectoral Transfers to LLGs_Gou	0	26,730
Total Revenues Shares	771,792	965,408

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	553,830	720,618
Non Wage	217,962	218,059
Development Expenditure		
Domestic Development	0	26,730
External Financing	0	0
Total Expenditure	771,792	965,408

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	720,618	0	0	0	720,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,000	0	0	32,000
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500

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221007 Books, Periodicals & Newspapers	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,949	0	0	2,949
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	6,000	0	0	6,000
224010 Protective Gear	0	700	0	0	700
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Planning and Budgeting services	720,618	63,649	0	0	784,268
Total Cost of Environment and Natural Resources Management	720,618	63,649	0	0	784,268
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	720,618	63,649	0	0	784,268
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,700	0	0	8,700
211107 Boards, Committees and Council Allowances	0	5,491	0	0	5,491
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	300	0	0	300
221012 Small Office Equipment	0	4	0	0	4
225101 Consultancy Services	0	7,000	0	0	7,000
227001 Travel inland	0	5	0	0	5
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500

VOTE: 601 Arua City

Total Cost of Land Use Compliance	0	30,000	0	0	30,000
Total Cost of Institutional Coordination	0	30,000	0	0	30,000
Total Cost of Sustainable Urbanisation And Housing	0	30,000	0	0	30,000
Total Cost of Natural Resources Management	720,618	93,649	0	0	814,268
Total Cost of Natural Resources	720,618	93,649	0	0	814,268

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Natural Resources Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,251	0	0	13,251
221007 Books, Periodicals & Newspapers	0	500	0	0	500
221008 Information and Communication Technology Supplies.	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	600	0	0	600
224003 Agricultural Supplies and Services	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	501	0	0	501
228004 Maintenance-Other Fixed Assets	0	4,400	0	0	4,400
Total Cost of HIV/AIDS Mainstreaming	0	31,252	0	0	31,252
Total Cost of Land Management	0	31,252	0	0	31,252
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	31,252	0	0	31,252

Programme 10 Sustainable Urbanisation And Housing

SubProgramme 03 Institutional Coordination

Budget Output 280006 Land Use Compliance

VOTE: 601 Arua City

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,801	0	0	10,801
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221008 Information and Communication Technology Supplies.	0	3,254	0	0	3,254
221011 Printing, Stationery, Photocopying and Binding	0	1,001	0	0	1,001
222001 Information and Communication Technology Services.	0	600	0	0	600
225101 Consultancy Services	0	2	10,730	0	10,732
Total Cost of Land Use Compliance	0	24,658	10,730	0	35,388
Total Cost of Institutional Coordination	0	24,658	10,730	0	35,388
Total Cost of Sustainable Urbanisation And Housing	0	24,658	10,730	0	35,388
Total Cost of Natural Resources Management	0	55,910	10,730	0	66,640
Total Cost of 237655 Arua central division	0	55,910	10,730	0	66,640

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Natural Resources Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 02 Land Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,760	0	0	16,760
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	960	0	0	960
224003 Agricultural Supplies and Services	0	1,000	0	0	1,000
225101 Consultancy Services	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	2,810	0	0	2,810
227001 Travel inland	0	2,170	0	0	2,170
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
228004 Maintenance-Other Fixed Assets	0	300	0	0	300
Total Cost of HIV/AIDS Mainstreaming	0	28,500	0	0	28,500
Total Cost of Land Management	0	28,500	0	0	28,500

VOTE: 601 Arua City

Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	28,500	0	0	28,500
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,500	0	0	17,500
221002 Workshops, Meetings and Seminars	0	9,500	0	0	9,500
221003 Staff Training	0	3,000	0	0	3,000
221012 Small Office Equipment	0	10,000	0	0	10,000
Total Cost of Land Use Compliance	0	40,000	0	0	40,000
Total Cost of Institutional Coordination	0	40,000	0	0	40,000
Total Cost of Sustainable Urbanisation And Housing	0	40,000	0	0	40,000
Total Cost of Natural Resources Management	0	68,500	0	0	68,500
Total Cost of 272910 Ayivu division	0	68,500	0	0	68,500

VOTE: 601 Arua City

Community Based Services

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	511,370	558,492
Programme Conditional Grant - Non Wage Recurrent	58,668	58,668
Urban Unconditional Grant Wage	260,663	162,015
Locally Raised Revenues	88,629	86,500
Other Transfers from Central Government	35,000	141,224
Multi-Sectoral Transfers to LLGs_NonWage	68,409	110,085
Development Revenues	0	25,000
External Financing	0	25,000
Total Revenues Shares	511,370	583,492
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	260,663	162,015
Non Wage	250,707	364,977
Development Expenditure		
Domestic Development	0	0
External Financing	0	25,000
Total Expenditure	511,370	551,992

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
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					
211101 General Staff Salaries	162,015	0	0	0	162,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	37,580	0	0	37,580



VOTE: 601 Arua City

221002 Workshops, Meetings and Seminars	0	33,318	0	25,000	58,318
Total for LCIII:	County:				25,000
LCII:	Arua City	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 676-VNG International		25,000
221005 Official Ceremonies and State Functions	0	18,000	0	0	18,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	28,264	0	0	28,264
221011 Printing, Stationery, Photocopying and Binding	0	11,904	0	0	11,904
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	1,800	0	0	1,800
223006 Water	0	800	0	0	800
224010 Protective Gear	0	500	0	0	500
227001 Travel inland	0	11,496	0	0	11,496
227004 Fuel, Lubricants and Oils	0	27,330	0	0	27,330
228002 Maintenance-Transport Equipment	0	900	0	0	900
229201 Sale of goods purchased for resale	0	113,000	0	0	113,000
Total Cost of Inspection and Monitoring	162,015	286,392	0	25,000	473,407
Total Cost of Strengthening institutional support	162,015	286,392	0	25,000	473,407
Total Cost of Community Mobilization And Mindset Change	162,015	286,392	0	25,000	473,407
Total Cost of Community Mobilisation	162,015	286,392	0	25,000	473,407
Total Cost of Community Based Services	162,015	286,392	0	25,000	473,407

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Community Mobilisation

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					

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Budget Output 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,554	0	0	16,554
211107 Boards, Committees and Council Allowances	0	29,146	0	0	29,146
221002 Workshops, Meetings and Seminars	0	13,060	0	0	13,060
221005 Official Ceremonies and State Functions	0	9,555	0	0	9,555
221007 Books, Periodicals & Newspapers	0	2,500	0	0	2,500
222001 Information and Communication Technology Services.	0	2,520	0	0	2,520
227001 Travel inland	0	2,100	0	0	2,100
227004 Fuel, Lubricants and Oils	0	2,100	0	0	2,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,050	0	0	1,050
Total Cost of Inspection and Monitoring	0	78,585	0	0	78,585
Total Cost of Community sensitization and empowerment	0	78,585	0	0	78,585
Total Cost of Community Mobilization And Mindset Change	0	78,585	0	0	78,585
Total Cost of Community Mobilisation	0	78,585	0	0	78,585
Total Cost of 237655 Arua central division	0	78,585	0	0	78,585

VOTE: 601 Arua City

Planning

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	416,839	23,565,247
Urban Unconditional Grant Wage	171,961	23,313,015
Urban Unconditional Non-Wage	100,120	100,120
Locally Raised Revenues	75,907	85,000
Multi-Sectoral Transfers to LLGs_NonWage	68,851	67,111
Development Revenues	75,759	53,244
Multi-Sectoral Transfers to LLGs_Gou	75,759	53,244
Total Revenues Shares	492,599	23,618,491
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	171,961	171,961
Non Wage	244,878	243,231
Development Expenditure		
Domestic Development	75,759	71,244
External Financing	0	0
Total Expenditure	492,599	486,437

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

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Planning and Statistics

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,217	0	0	25,217

VOTE: 601 Arua City

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
221012 Small Office Equipment	0	15,537	0	0	15,537
222001 Information and Communication Technology Services.	0	600	0	0	600
225101 Consultancy Services	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	8,757	0	0	8,757
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 Capacity Strengthening	0	57,111	0	0	57,111
Total Cost of Agricultural Production and Productivity	0	57,111	0	0	57,111
Total Cost of Agro-Industrialization	0	57,111	0	0	57,111
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	26,299	0	26,299
Total Cost of Data Management and Dissemination	0	0	26,299	0	26,299
Total Cost of Resource Mobilization and Budgeting	0	0	26,299	0	26,299
Total Cost of Development Plan Implementation	0	0	26,299	0	26,299
Total Cost of Planning and Statistics	0	57,111	26,299	0	83,411
Total Cost of 237655 Arua central division	0	57,111	26,299	0	83,411

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Planning and Statistics					
Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,080	16,945	0	18,025
221002 Workshops, Meetings and Seminars	0	3,920	0	0	3,920
221003 Staff Training	0	5,000	5,391	0	10,391
225204 Monitoring and Supervision of capital work	0	0	4,609	0	4,609
Total Cost of Data Management and Dissemination	0	10,000	26,945	0	36,945

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Total Cost of Resource Mobilization and Budgeting	0	10,000	26,945	0	36,945
Total Cost of Development Plan Implementation	0	10,000	26,945	0	36,945
Total Cost of Planning and Statistics	0	10,000	26,945	0	36,945
Total Cost of 272910 Ayivu division	0	10,000	26,945	0	36,945

VOTE: 601 Arua City

Internal Audit

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	79,752	81,186
Urban Unconditional Grant Wage	46,063	43,186
Locally Raised Revenues	33,688	38,000
Development Revenues	0	32,000
Locally Raised Revenues	0	32,000
Total Revenues Shares	79,752	113,186

B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	46,063	43,186
Non Wage	33,688	38,000
Development Expenditure		
Domestic Development	0	32,000
External Financing	0	0
Total Expenditure	79,752	113,186

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 02 Security					
Budget Output 000001 Audit and Risk Management					
211101 General Staff Salaries	43,186	0	0	0	43,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,060	0	0	9,060
221002 Workshops, Meetings and Seminars	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	1,040	0	0	1,040

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,200	0	0	1,200
221017 Membership dues and Subscription fees.	0	1,900	0	0	1,900
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Audit and Risk Management	43,186	38,000	0	0	81,186
Total Cost of Security	43,186	38,000	0	0	81,186
Total Cost of Governance And Security	43,186	38,000	0	0	81,186
Total Cost of Compliance	43,186	38,000	0	0	81,186
Total Cost of Internal Audit	43,186	38,000	0	0	81,186

VOTE: 601 Arua City

Trade, Industry and Local Development

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

Ushs Thousands	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	191,254	233,836
Programme Conditional Grant - Non Wage Recurrent	12,900	12,879
Urban Unconditional Grant Wage	114,320	121,296
Locally Raised Revenues	36,282	47,000
Multi-Sectoral Transfers to LLGs_NonWage	27,751	52,661
Development Revenues	15,000	18,000
Locally Raised Revenues	15,000	18,000
Total Revenues Shares	206,254	251,836
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	114,320	121,296
Non Wage	76,933	112,540
Development Expenditure		
Domestic Development	15,000	18,000
External Financing	0	0
Total Expenditure	206,254	251,836

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
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 120002 Domestic Promotion					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000



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Total Cost of Domestic Promotion	0	3,000	0	0	3,000
Total Cost of Marketing and Promotion	0	3,000	0	0	3,000
SubProgramme 02 Infrastructure, Product Development and Conservation					
Budget Output 120015 Heritage Conservation Education and Awareness					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,400	0	0	1,400
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Heritage Conservation Education and Awareness	0	4,200	0	0	4,200
Total Cost of Infrastructure, Product Development and Conservation	0	4,200	0	0	4,200
SubProgramme 03 Regulation and Skills Development					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	1,600	0	0	1,600
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
312216 Cycles - Acquisition	0	0	15,000	0	15,000
Total for LCIII:	County:				15,000
LCII:	Arua City Stores	Cycles - Motorcycles	Source: Locally Raised Revenues		15,000
Total Cost of Planning and Budgeting services	0	2,600	15,000	0	17,600
Budget Output 000058 Stakeholder Management					
221002 Workshops, Meetings and Seminars	0	3,200	0	0	3,200
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Stakeholder Management	0	6,200	0	0	6,200
Total Cost of Regulation and Skills Development	0	8,800	15,000	0	23,800
Total Cost of Tourism Development	0	16,000	15,000	0	31,000
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 000023 Inspection and Monitoring					

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225204 Monitoring and Supervision of capital work	0	8,000	0	0	8,000
Total Cost of Inspection and Monitoring	0	8,000	0	0	8,000
Budget Output 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,170	0	0	2,170
221002 Workshops, Meetings and Seminars	0	150	0	0	150
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
Total Cost of Regulation and Advisory Services	0	4,020	0	0	4,020
Budget Output 190028 Market Surveillance Inspections					
221002 Workshops, Meetings and Seminars	0	2,191	0	0	2,191
222001 Information and Communication Technology Services.	0	409	0	0	409
Total Cost of Market Surveillance Inspections	0	2,600	0	0	2,600
Total Cost of Enabling Environment	0	14,620	0	0	14,620
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
221002 Workshops, Meetings and Seminars	0	1,859	0	0	1,859
227001 Travel inland	0	5,600	0	0	5,600
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	9,459	0	0	9,459
Budget Output 190036 Trade Development					
211101 General Staff Salaries	121,296	0	0	0	121,296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,040	0	0	14,040
221009 Welfare and Entertainment	0	600	0	0	600
227001 Travel inland	0	2,400	0	0	2,400
312235 Furniture and Fittings - Acquisition	0	0	3,000	0	3,000
Total for LCIII:	County:				3,000
LCII:	Arua City Stores	Furniture and Fixtures - Chairs	Source: Locally Raised Revenues		1,000
LCII:	Arua City Stores	Furniture and Fixtures - Cabinets	Source: Locally Raised Revenues		1,000

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LCII:	Arua City Stores	Furniture and Fixtures - Desks	Source: Locally Raised Revenues			1,000
Total Cost of Trade Development		121,296	17,040	3,000	0	141,336
Budget Output 190039 MSMEs Information Services						
221002 Workshops, Meetings and Seminars	0	60	0	0		60
221009 Welfare and Entertainment	0	550	0	0		550
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0		400
221017 Membership dues and Subscription fees.	0	150	0	0		150
228002 Maintenance-Transport Equipment	0	1,600	0	0		1,600
Total Cost of MSMEs Information Services		0	2,760	0	0	2,760
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		121,296	29,259	3,000	0	153,555
Total Cost of Private Sector Development		121,296	43,879	3,000	0	168,175
Total Cost of Commercial Services		121,296	59,879	18,000	0	199,175
Total Cost of Trade, Industry and Local Development		121,296	59,879	18,000	0	199,175

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Commercial Services

Ushs Thousands		Draft Budget Estimates for FY 2024/25				
01 Lower LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development						
SubProgramme 01 Marketing and Promotion						
Budget Output 120002 Domestic Promotion						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	800	0	0	800
221001 Advertising and Public Relations		0	500	0	0	500
221002 Workshops, Meetings and Seminars		0	2,510	0	0	2,510
221009 Welfare and Entertainment		0	300	0	0	300
221011 Printing, Stationery, Photocopying and Binding		0	200	0	0	200
222001 Information and Communication Technology Services.		0	200	0	0	200
227004 Fuel, Lubricants and Oils		0	200	0	0	200
Total Cost of Domestic Promotion		0	4,710	0	0	4,710

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Total Cost of Marketing and Promotion	0	4,710	0	0	4,710
Total Cost of Tourism Development	0	4,710	0	0	4,710
Programme 07 Private Sector Development					
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,523	0	0	17,523
221002 Workshops, Meetings and Seminars	0	3,300	0	0	3,300
221008 Information and Communication Technology Supplies.	0	3,120	0	0	3,120
221011 Printing, Stationery, Photocopying and Binding	0	337	0	0	337
221012 Small Office Equipment	0	3,031	0	0	3,031
221017 Membership dues and Subscription fees.	0	150	0	0	150
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	2,840	0	0	2,840
227004 Fuel, Lubricants and Oils	0	1,400	0	0	1,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	449	0	0	449
Total Cost of Capacity Strengthening	0	32,951	0	0	32,951
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	32,951	0	0	32,951
Total Cost of Private Sector Development	0	32,951	0	0	32,951
Total Cost of Commercial Services	0	37,661	0	0	37,661
Total Cost of 237655 Arua central division	0	37,661	0	0	37,661

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Commercial Services

Ushs Thousands		Draft Budget Estimates for FY 2024/25			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,080	0	0	2,080
221002 Workshops, Meetings and Seminars	0	320	0	0	320

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221011 Printing, Stationery, Photocopying and Binding	0	200	0	0	200
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	1,400	0	0	1,400
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228002 Maintenance-Transport Equipment	0	500	0	0	500
Total Cost of Domestic Promotion	0	5,500	0	0	5,500
Total Cost of Marketing and Promotion	0	5,500	0	0	5,500
Total Cost of Tourism Development	0	5,500	0	0	5,500
Programme 07 Private Sector Development					
SubProgramme 01 Enabling Environment					
Budget Output 190001 Private sector coordination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,240	0	0	4,240
221002 Workshops, Meetings and Seminars	0	600	0	0	600
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
222001 Information and Communication Technology Services.	0	460	0	0	460
227001 Travel inland	0	1,200	0	0	1,200
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Private sector coordination	0	9,500	0	0	9,500
Total Cost of Enabling Environment	0	9,500	0	0	9,500
Total Cost of Private Sector Development	0	9,500	0	0	9,500
Total Cost of Commercial Services	0	15,000	0	0	15,000
Total Cost of 272910 Ayivu division	0	15,000	0	0	15,000