

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 Approved Budget
Locally Raised Revenues	6,000,000	6,500,000
o/w Higher Local Government	3,619,284	4,119,284
o/w Lower Local Government	2,380,716	2,380,716
Discretionary Government Transfers	8,918,235	7,607,192
o/w Higher Local Government	8,017,980	6,707,397
o/w Lower Local Government	900,255	899,795
Conditional Government Transfers	30,820,461	34,245,496
o/w Higher Local Government	30,820,461	34,245,496
o/w Lower Local Government	0	0
Other Government Transfers	374,762	666,250
o/w Higher Local Government	374,762	666,250
o/w Lower Local Government	0	0
External Financing	0	1,670,222
o/w Higher Local Government	0	1,670,222
o/w Lower Local Government	0	0
Grand Total	46,113,459	50,689,160
o/w Higher Local Government	42,832,488	47,408,648
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 Approved Budget
Locally Raised Revenues	6,000,000	6,500,000
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	34,055
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	1,660,632
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	7,607,192
District Discretionary Equalisation Development Grant	0	45,252
Urban Discretionary Equalisation Development Grant	4,513,622	2,660,196
Urban Unconditional Grant Wage	3,774,154	3,876,165
Urban Unconditional Non-Wage	630,459	1,025,580
Conditional Government Transfers	30,820,461	34,245,496
Programme Conditional Grant - Non Wage Recurrent	6,186,288	10,319,133
Programme Conditional Grant - Development	1,230,604	252,392
Programme Conditional Grant - Wage Recurrent	23,403,569	23,373,971
Transitional Conditional Grant - Development	0	300,000
Other Government Transfers	374,762	666,250
Child days vaccination, Rubella and Malaria	0	162,264
GROW Project	0	20,000
Infectious Diseases Institute (IDI)	40,000	40,000
Uganda Road Fund (URF)	299,762	299,762

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Uganda Women Entrepreneurship Program(UWEP)	15,000	83,112
Youth Livelihood Programme (YLP)	20,000	61,112
External Financing	0	1,670,222
United Nations Capital Development Fund (UNCDF)	0	1,570,222
VNG International	0	100,000
Total Revenues Shares	46,113,459	50,689,160

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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	644,426	65,282	0	0	709,708
o/w: Wage:	403,200	0	0	0	403,200
Non-Wage Recurrent:	241,226	65,282	0	0	306,508
Development:	0	0	0	0	0
Tourism Development	10,795	36,782	0	0	47,578
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,318	12,782	0	0	17,100
Development:	6,477	24,000	0	0	30,477
Natural Resources, Environment, Climate Change, Land And Water Management	720,618	100,291	0	0	820,909
o/w: Wage:	720,618	0	0	0	720,618
Non-Wage Recurrent:	0	100,291	0	0	100,291
Development:	0	0	0	0	0
Private Sector Development	134,175	23,500	0	0	232,675
o/w: Wage:	121,296	0	0	0	121,296
Non-Wage Recurrent:	12,879	20,500	0	0	33,379
Development:	0	3,000	0	75,000	78,000
Integrated Transport Infrastructure And Services	3,388,198	790,873	299,762	0	5,778,833
o/w: Wage:	365,040	0	0	0	365,040
Non-Wage Recurrent:	1,000,000	322,271	0	0	1,322,271
Development:	2,023,158	468,603	299,762	1,300,000	4,091,523
Sustainable Urbanisation And Housing	15,000	195,397	0	0	210,397
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,000	95,000	0	0	110,000
Development:	0	100,397	0	0	100,397
Human Capital Development	28,984,396	510,335	202,264	0	29,696,995
o/w: Wage:	23,126,409	0	0	0	23,126,409

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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:	5,612,073	310,335	40,000	0	5,962,407
Development:	245,915	200,000	162,264	0	608,178
Public Sector Transformation	6,136,218	2,459,036	0	0	8,865,477
o/w: Wage:	1,820,553	0	0	0	1,820,553
Non-Wage Recurrent:	3,678,627	2,459,036	0	0	6,137,664
Development:	637,037	0	0	270,222	907,260
Community Mobilization And Mindset Change	220,683	80,629	164,224	0	490,537
o/w: Wage:	162,015	0	0	0	162,015
Non-Wage Recurrent:	58,668	80,629	164,224	0	303,521
Development:	0	0	0	25,000	25,000
Governance And Security	1,032,419	1,590,390	0	0	2,622,809
o/w: Wage:	224,495	0	0	0	224,495
Non-Wage Recurrent:	462,672	1,426,390	0	0	1,889,063
Development:	345,252	164,000	0	0	509,252
Development Plan Implementation	565,759	647,483	0	0	1,213,242
o/w: Wage:	306,509	0	0	0	306,509
Non-Wage Recurrent:	259,250	607,483	0	0	866,733
Development:	0	40,000	0	0	40,000
Grand Total	41,852,688	6,500,000	666,250	1,670,222	50,689,160
Grand Total Wage	27,250,135	0	0	0	27,250,135
Grand Total Non-Wage Recurrent	11,344,714	5,500,000	204,224	0	17,048,938
Grand Total Development	3,257,839	1,000,000	462,026	1,670,222	6,390,087

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A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Administration	5,075,982	11,433,432
o/w Higher Local Government	4,205,574	8,153,000
o/w Lower Local Government	870,408	3,280,432
Finance	1,646,425	881,969
o/w Higher Local Government	1,082,729	881,969
o/w Lower Local Government	563,696	0
Statutory bodies	1,360,236	1,316,668
o/w Higher Local Government	755,471	1,316,668
o/w Lower Local Government	604,765	0
Production and Marketing	714,527	709,708
o/w Higher Local Government	659,534	709,708
o/w Lower Local Government	54,994	0
Health	5,630,081	5,939,769
o/w Higher Local Government	5,428,396	5,939,769
o/w Lower Local Government	201,685	0
Education	22,830,219	23,757,225
o/w Higher Local Government	22,774,540	23,757,225
o/w Lower Local Government	55,679	0
Roads and Engineering	6,794,221	4,478,833
o/w Higher Local Government	6,190,359	4,478,773
o/w Lower Local Government	603,862	60
Natural Resources	771,792	1,031,307
o/w Higher Local Government	686,682	1,031,307
o/w Lower Local Government	85,111	0
Community Based Services	511,370	490,537
o/w Higher Local Government	442,961	490,537
o/w Lower Local Government	68,409	0
Planning	492,599	331,273
o/w Higher Local Government	347,988	331,253
o/w Lower Local Government	144,610	20
Internal Audit	79,752	113,186
o/w Higher Local Government	79,752	113,186
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
Trade, Industry and Local Development	206,254	205,253
o/w Higher Local Government	178,503	205,253
o/w Lower Local Government	27,751	0
Grand Total	46,113,459	50,689,160
o/w Higher Local Government	42,832,488	47,408,648
o/w: Wage:	27,177,723	27,250,135
Non-Wage Recurrent:	9,402,412	14,405,514
Domestic Devt:	6,252,353	4,082,777
External Financing:	0	1,670,222
o/w Lower Local Government	3,280,971	3,280,512
o/w: Wage:	0	0
Non-Wage Recurrent:	1,989,336	2,643,424
Domestic Devt:	1,291,635	637,087
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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	4,659,653	8,732,172
Urban Unconditional Grant Wage	1,449,113	1,820,553
Urban Unconditional Non-Wage	43,747	42,255
Locally Raised Revenues	1,166,730	811,000
Multi-Sectoral Transfers to LLGs_NonWage	454,079	2,643,394
Programme Conditional Grant - Non Wage Recurrent	1,545,985	3,414,969
Development Revenues	416,329	2,701,260
External Financing	0	1,645,222
Multi-Sectoral Transfers to LLGs_Gou	416,329	637,037
Transitional Conditional Grant - Development	0	300,000
Locally Raised Revenues	0	119,000
Total Revenues Shares	5,075,982	11,433,432

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	1,449,113	1,820,553
Non Wage	2,840,541	6,911,618
Development Expenditure		
Domestic Development	786,329	1,056,037
External Financing	0	1,645,222
Total Expenditure	5,075,982	11,433,432

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total

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Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

21106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	0	20,000	20,000
Total for LCIII:		County:				20,000
LCII:	Arua City HQ	Allowances for SDLG Activities	Source: External Financing 676-VNG International			20,000
221001 Advertising and Public Relations		0	0	0	3,000	3,000
Total for LCIII:		County:				3,000
LCII:	Arua City HQ	Media - Gazetting Services	Source: External Financing 676-VNG International			3,000
221002 Workshops, Meetings and Seminars		0	0	0	36,000	36,000
Total for LCIII:		County:				36,000
LCII:	Arua City HQ	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 676-VNG International			36,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	6,000	6,000
Total for LCIII:		County:				6,000
LCII:	Arua City HQ	Office Supplies - Printing and Assorted Stationery	Source: External Financing 676-VNG International			6,000
227001 Travel inland		0	0	0	10,000	10,000
Total for LCIII:		County:				10,000
LCII:	Arua City HQ	Travel Inland - Expenses	Source: External Financing 676-VNG International			10,000
Total Cost of Capacity Strengthening		0	0	0	75,000	75,000
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		0	0	0	75,000	75,000
Total Cost of Private Sector Development		0	0	0	75,000	75,000

Programme 09 Integrated Transport Infrastructure And Services

SubProgramme 03 Transport Infrastructure and Services Development

Budget Output 000017 Infrastructure Development and Management

312121 Non-Residential Buildings - Acquisition		0	0	0	1,300,000	1,300,000
Total for LCIII: Arua central division		County: Arua central division				1,300,000

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LCII: Bazar Ward	Plot 49 - 55, Arua Avenue Rd	Non Residential Buildings - Other Construction works	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)	1,300,000		
Total Cost of Infrastructure Development and Management		0	0	0	1,300,000	1,300,000
Total Cost of Transport Infrastructure and Services Development		0	0	0	1,300,000	1,300,000
Total Cost of Integrated Transport Infrastructure And Services		0	0	0	1,300,000	1,300,000
Programme 14 Public Sector Transformation						
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	15,000	0	0	15,000
221003 Staff Training		0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers		0	5,900	0	0	5,900
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	5,000	0	0	5,000
244004 Agency fees		0	10,000	0	0	10,000
Total Cost of Compliance and Enforcement Services		0	64,300	0	0	64,300
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	69,500	0	0	69,500
SubProgramme 03 Human Resource Management						

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

211101 General Staff Salaries	1,820,553	0	0	0	1,820,553
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	1,820,553	3,414,969	0	0	5,235,523

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	32,222	32,222
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Total for LCIII: County: 32,222

LCII: Arua City HQ	Allowances for Project Activities	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)	32,222
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221002 Workshops, Meetings and Seminars	0	0	0	120,000	120,000
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Total for LCIII: County: 120,000

LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)	120,000
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221008 Information and Communication Technology Supplies.	0	0	0	35,000	35,000
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Total for LCIII: County: 35,000

LCII: Arua City HQ	ICT - Tablet Computers	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)	30,000
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LCII: Arua City HQ	ICT - Workstation Computers (PC)	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)	5,000
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	30,000	30,000
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Total for LCIII: County: 30,000

LCII: Arua City HQ	Stationery - Assorted Office Items	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)	30,000
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222001 Information and Communication Technology Services.	0	0	0	3,000	3,000
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Total for LCIII: County: 3,000

LCII: Arua City HQ	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)	3,000
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225204 Monitoring and Supervision of capital work	0	0	0	20,000	20,000
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Total for LCIII:		County:			20,000
LCII:	Arua City HQ	Monitoring of Arua City Multi Purpose Resource Centre	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		20,000
227001 Travel inland		0	0	0	30,000
Total for LCIII:					30,000
LCII:	Arua City HQ	Travel Inland - Expenses	Source: External Financing 432-United Nations Capital Development Fund (UNCDF)		30,000
Total Cost of Capacity Strengthening		0	0	0	270,222
Budget Output 390018 Statutory Services					
222001 Information and Communication Technology Services.		0	1,800	0	0
227001 Travel inland		0	5,000	0	0
227004 Fuel, Lubricants and Oils		0	3,000	0	0
Total Cost of Statutory Services		0	9,800	0	0
Total Cost of Human Resource Management		1,820,553	3,424,769	0	270,222
Total Cost of Public Sector Transformation		1,820,553	3,494,269	0	270,222
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
221001 Advertising and Public Relations		0	3,000	0	0
221009 Welfare and Entertainment		0	5,000	0	0
221012 Small Office Equipment		0	3,000	0	0
221017 Membership dues and Subscription fees.		0	2,040	0	0
222001 Information and Communication Technology Services.		0	1,200	0	0
223005 Electricity		0	20,000	0	0
223006 Water		0	8,000	0	0
227001 Travel inland		0	2,000	0	0
227004 Fuel, Lubricants and Oils		0	3,000	0	0
228001 Maintenance-Buildings and Structures		0	9,500	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	3,000	0	0

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228004 Maintenance-Other Fixed Assets		0	5,000	0	0	5,000
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
312121 Non-Residential Buildings - Acquisition		0	0	100,000	0	100,000
Total for LCIII:				County:		100,000
LCII:	Arua City HQ	Non Residential Buildings - Office Building		Source: Locally Raised Revenues		100,000
Total Cost of Facilities Management		0	64,740	400,000	0	464,740
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	51,000	0	0	51,000
221011 Printing, Stationery, Photocopying and Binding		0	12,800	0	0	12,800
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	109,920	0	0	109,920
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	12,000	0	0	12,000
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

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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	40,900	0	0	40,900
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	1,000	0	2,000
Total for LCIII:			County:		1,000
LCII:	Arua City HQ - Office of TC	Office Equipment and Supplies - Water Dispenser	Source: Locally Raised Revenues		1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	30,000	0	0	30,000
222001 Information and Communication Technology Services.	0	3,000	4,000	0	7,000
Total for LCIII:			County:		4,000
LCII:	Arua City HQ	Telecommunication Services - Cable Television Services	Source: Locally Raised Revenues		4,000
224007 Relief Supplies	0	10,000	0	0	10,000
225101 Consultancy Services	0	5,000	0	0	5,000
227001 Travel inland	0	64,500	0	0	64,500
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	25,000	0	0	25,000
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
Total for LCIII:			County:		5,000

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LCII:	Arua City HQ - Office of TC	Furniture and Fixtures Assorted Furniture	Source: Locally Raised Revenues	5,000		
Total Cost of Leadership and Management		0	431,140	10,000	0	441,140
Budget Output 000011 Communication and Public Relations						
221001 Advertising and Public Relations		0	20,600	0	0	20,600
221008 Information and Communication Technology Supplies.		0	3,000	0	0	3,000
221012 Small Office Equipment		0	1,000	0	0	1,000
227001 Travel inland		0	3,000	0	0	3,000
Total Cost of Communication and Public Relations		0	27,600	0	0	27,600
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding		0	15,000	0	0	15,000
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
227001 Travel inland		0	16,000	0	0	16,000
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	72,255	0	0	72,255
Total Cost of Institutional Coordination		0	746,555	410,000	0	1,156,555
SubProgramme 06 Democratic Processes						
Budget Output 000019 ICT Services						
221008 Information and Communication Technology Supplies.		0	17,000	9,000	0	26,000
Total for LCIII: Arua central division		County: Arua central division				9,000
LCII: Bazaar Ward	Arua City HQ	ICT - Printers	Source: Locally Raised Revenues	4,000		

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LCII: Bazaar Ward	Arua City HQ	ICT - Workstation Computers (PC)	Source: Locally Raised Revenues			5,000
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	9,000	0	36,400
Total Cost of Democratic Processes		0	27,400	9,000	0	36,400
Total Cost of Governance And Security		0	773,955	419,000	0	1,192,955
Total Cost of Administration and Management		1,820,553	4,268,224	419,000	1,645,222	8,153,000
Total Cost of Administration		1,820,553	4,268,224	419,000	1,645,222	8,153,000

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	1,918,282	175,329	0	2,093,611
Total Cost of Capacity Strengthening	0	1,918,282	175,329	0	2,093,611
Total Cost of Human Resource Management	0	1,918,282	175,329	0	2,093,611
Total Cost of Public Sector Transformation	0	1,918,282	175,329	0	2,093,611
Total Cost of Administration and Management	0	1,918,282	175,329	0	2,093,611
Total Cost of 237655 Arua central division	0	1,918,282	175,329	0	2,093,611

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 010008 Capacity Strengthening					
263402 Transfer to Other Government Units	0	725,112	461,709	0	1,186,820
Total Cost of Capacity Strengthening	0	725,112	461,709	0	1,186,820
Total Cost of Human Resource Management	0	725,112	461,709	0	1,186,820
Total Cost of Public Sector Transformation	0	725,112	461,709	0	1,186,820
Total Cost of Administration and Management	0	725,112	461,709	0	1,186,820
Total Cost of 272910 Ayivu division	0	725,112	461,709	0	1,186,820

VOTE: 601 Arua City

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,146,337	881,969
Urban Unconditional Grant Wage	366,225	190,464
Urban Unconditional Non-Wage	159,130	159,130
Locally Raised Revenues	547,375	532,375
Multi-Sectoral Transfers to LLGs_NonWage	73,608	0
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	881,969

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	366,225	190,464
Non Wage	780,113	691,505
Development Expenditure		
Domestic Development	500,088	0
External Financing	0	0
Total Expenditure	1,646,425	881,969

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

Service Area 10 Financial Management and Accountability (LG)

Approved 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	110,400	0	0	110,400

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221001 Advertising and Public Relations	0	10,000	0	0	10,000
221002 Workshops, Meetings and Seminars	0	30,000	0	0	30,000
221003 Staff Training	0	20,000	0	0	20,000
221006 Commissions and related charges	0	55,000	0	0	55,000
221008 Information and Communication Technology Supplies.	0	40,000	0	0	40,000
221009 Welfare and Entertainment	0	25,000	0	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	164,130	0	0	164,130
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	3,500	0	0	3,500
223006 Water	0	5,000	0	0	5,000
225101 Consultancy Services	0	10,000	0	0	10,000
227001 Travel inland	0	65,000	0	0	65,000
227004 Fuel, Lubricants and Oils	0	63,475	0	0	63,475
228002 Maintenance-Transport Equipment	0	25,000	0	0	25,000
228004 Maintenance-Other Fixed Assets	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	190,464	656,505	0	0	846,969
Total Cost of Resource Mobilization and Budgeting	190,464	656,505	0	0	846,969
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	691,505	0	0	881,969
Total Cost of Financial Management and Accountability (LG)	190,464	691,505	0	0	881,969
Total Cost of Finance	190,464	691,505	0	0	881,969

VOTE: 601 Arua City

VOTE: 601 Arua City

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,360,236	1,258,417
Urban Unconditional Grant Wage	157,308	181,309
Urban Unconditional Non-Wage	23,213	421,318
Locally Raised Revenues	574,950	655,790
Multi-Sectoral Transfers to LLGs_NonWage	604,765	0
Development Revenues	0	58,252
District Discretionary Equalisation Development Grant	0	45,252
Locally Raised Revenues	0	13,000
Total Revenues Shares	1,360,236	1,316,668

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	157,308	181,309
Non Wage	1,202,928	1,077,108
Development Expenditure		
Domestic Development	0	58,252
External Financing	0	0
Total Expenditure	1,360,236	1,316,668

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2024/25					
<i>Ushs Thousands</i>	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	66,190	14,000	0	80,190
Total for LCIII:	County:				14,000

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LCII:	Payment of allowances for commission members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	14,000		
221001 Advertising and Public Relations	0	1,000	1,000	0	2,000
Total for LCIII:	County:				1,000
LCII:	Media - Adverts	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000		
221008 Information and Communication Technology Supplies.	0	7,780	0	0	7,780
221009 Welfare and Entertainment	0	4,020	2,000	0	6,020
Total for LCIII:	County:				2,000
LCII:	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	4,000
Total for LCIII:	County:				2,000
LCII:	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
221012 Small Office Equipment	0	2,248	1,000	0	3,248
Total for LCIII:	County:				1,000
LCII:	Office Equipment and Supplies - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,000		
222001 Information and Communication Technology Services.	0	1,200	1,252	0	2,452
Total for LCIII:	County:				1,252
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	1,252		
227001 Travel inland	0	2,000	2,000	0	4,000
Total for LCIII:	County:				2,000
LCII:	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	4,000

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Total for LCIII:	County:				2,000
LCII:	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
Total Cost of Human Resource Management	0	88,439	25,252	0	113,690
Budget Output 00007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,212	0	0	13,212
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	0	7,000
221012 Small Office Equipment	0	1,000	0	0	1,000
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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,743	0	0	1,743
Total Cost of Procurement and Disposal Services	0	28,955	0	0	28,955
Budget Output 00014 Administrative and Support Services					
211101 General Staff Salaries	181,309	0	0	0	181,309
211105 Ex-Gratia for Political leaders.	0	43,800	0	0	43,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	239,823	0	0	239,823
212102 Medical expenses (Employees)	0	4,500	0	0	4,500
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	0	4,500	0	4,500
Total for LCIII: Arua central division	County: Arua central division				4,500
LCII: Bazaar Ward	ICT - Workstation Computers (PC)	Source: Locally Raised Revenues			4,500
221009 Welfare and Entertainment	0	7,752	0	0	7,752
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221012 Small Office Equipment	0	6,500	0	0	6,500
221017 Membership dues and Subscription fees.	0	2,500	0	0	2,500

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222001 Information and Communication Technology Services.	0	8,640	0	0	8,640
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	86,000	0	0	86,000
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
228002 Maintenance-Transport Equipment	0	24,602	0	0	24,602
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	354,305	0	0	354,305
Total for LCIII: Arua central division			County: Arua central division		354,305
LCII: Bazaar Ward			Transfer to Other Government Units (exgratia)	Source: Urban Unconditional Non-Wage 130- o/w Ex-Gratia Urban	354,305
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
281401 Rent	0	6,000	0	0	6,000
282101 Donations	0	3,000	0	0	3,000
312235 Furniture and Fittings - Acquisition	0	0	3,500	0	3,500
Total for LCIII: Arua central division			County: Arua central division		3,500
LCII: Bazaar Ward			Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues	3,500
Total Cost of Administrative and Support Services	181,309	833,222	8,000	0	1,022,531
Total Cost of Institutional Coordination	181,309	950,616	33,252	0	1,165,176
SubProgramme 02 Security					
Budget Output 000010 Leadership and Management					
212102 Medical expenses (Employees)	0	9,331	0	0	9,331
222001 Information and Communication Technology Services.	0	5,640	0	0	5,640
223005 Electricity	0	7,200	0	0	7,200
223006 Water	0	8,500	0	0	8,500
227001 Travel inland	0	37,661	0	0	37,661
281401 Rent	0	16,800	0	0	16,800

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Total Cost of Leadership and Management	0	85,132	0	0	85,132
Budget Output 120007 Support Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	0	0	9,000
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	4,060	0	0	4,060
222001 Information and Communication Technology Services.	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
312235 Furniture and Fittings - Acquisition	0	0	5,000	0	5,000
Total for LCIII:			County:		5,000
LCII:	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues			5,000
Total Cost of Support Services	0	24,560	5,000	0	29,560
Total Cost of Security	0	109,692	5,000	0	114,692
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	12,100	0	18,100
Total for LCIII:			County:		12,100
LCII:	Payment of allowances for meetings	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,100
221009 Welfare and Entertainment	0	2,000	3,500	0	5,500
Total for LCIII:			County:		3,500
LCII:	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,500
221011 Printing, Stationery, Photocopying and Binding	0	1,300	2,000	0	3,300
Total for LCIII:			County:		2,000
LCII:	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,000
221012 Small Office Equipment	0	1,000	0	0	1,000

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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	2,000	2,400	0	4,400
Total for LCIII:		County:			2,400
LCII:	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,400
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	0	16,800	20,000	0	36,800
Total Cost of Anti-Corruption and Accountability	0	16,800	20,000	0	36,800
Total Cost of Governance And Security	181,309	1,077,108	58,252	0	1,316,668
Total Cost of Legislation and Oversight	181,309	1,077,108	58,252	0	1,316,668
Total Cost of Statutory bodies	181,309	1,077,108	58,252	0	1,316,668

VOTE: 601 Arua City

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	714,527	709,708
Programme Conditional Grant - Wage Recurrent	610,326	403,200
Programme Conditional Grant - Non Wage Recurrent	0	241,226
Locally Raised Revenues	49,208	65,282
Multi-Sectoral Transfers to LLGs_NonWage	54,994	0
Development Revenues	0	50
Multi-Sectoral Transfers to LLGs_Gou	0	50
Total Revenues Shares	714,527	709,758
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	610,326	403,200
Non Wage	104,202	306,508
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	714,527	709,708

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

Service Area 10 Agricultural Extension

Approved 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	10,384	0	0	10,384
221002 Workshops, Meetings and Seminars	0	3,100	0	0	3,100
221011 Printing, Stationery, Photocopying and Binding	0	1,113	0	0	1,113

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222001 Information and Communication Technology Services.	0	544	0	0	544
225204 Monitoring and Supervision of capital work	0	16,310	0	0	16,310
227001 Travel inland	0	21,104	0	0	21,104
227004 Fuel, Lubricants and Oils	0	39,008	0	0	39,008
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

Approved 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					
211101 General Staff Salaries	403,200	0	0	0	403,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,588	0	0	103,588
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	14,500	0	0	14,500
221011 Printing, Stationery, Photocopying and Binding	0	1,862	0	0	1,862
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
225204 Monitoring and Supervision of capital work	0	10,480	0	0	10,480
227001 Travel inland	0	9,100	0	0	9,100
227004 Fuel, Lubricants and Oils	0	9,704	0	0	9,704
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,480	0	0	8,480
Total Cost of Planning and Budgeting services	403,200	160,915	0	0	564,115

Budget Output 300016 Parish Development Model Operations

VOTE: 601 Arua City

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
Total Cost of Institutional Strengthening and Coordination		403,200	214,945	0	0	618,145
Total Cost of Agro-Industrialization		403,200	214,945	0	0	618,145
Total Cost of Agricultural Production		403,200	214,945	0	0	618,145
Total Cost of Production and Marketing		403,200	306,508	0	0	709,708

VOTE: 601 Arua City

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,532,348	5,592,646
Programme Conditional Grant - Wage Recurrent	4,334,941	4,503,105
Programme Conditional Grant - Non Wage Recurrent	772,888	859,148
Urban Unconditional Non-Wage	25,000	25,000
Locally Raised Revenues	157,833	165,393
Other Transfers from Central Government	40,000	40,000
Multi-Sectoral Transfers to LLGs_NonWage	201,685	0
Development Revenues	97,733	347,124
Programme Conditional Grant - Development	97,733	84,860
Locally Raised Revenues	0	100,000
Other Transfers from Central Government	0	162,264
Total Revenues Shares	5,630,081	5,939,769

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	4,334,941	4,503,105
Non Wage	1,197,407	1,089,541
Development Expenditure		
Domestic Development	97,733	347,124
External Financing	0	0
Total Expenditure	5,630,081	5,939,769

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

Service Area 10 Primary HealthCare

Approved 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

263308 Sector Conditional Grant (Non-Wage)		0	798,392	0	0	798,392
Total for LCIII: Ayivu division		County: Ayivu division				529,167
LCII: Anyara	Ojee Adumi Health centre	Ojee Adumi Health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			16,298
LCII: Anyara	Ojee Adumi Health centre	Ojee Adumi Health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			22,272
LCII: Ewadri	OMBDRIONDREA HEALTH CENTRE III	OMBDRIONDREA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			30,810
LCII: Ewadri	OMBDRIONDREA HEALTH CENTRE III	OMBDRIONDREA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			17,376
LCII: Komite	Ediofe Health Centre III	Ediofe Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			22,272
LCII: Komite	Ediofe Health Centre III	Ediofe Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			16,738
LCII: Kubo	Ayivuni health centre 3 PHC AC	Ayivuni health centre 3 PHC AC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			30,810
LCII: Kubo	Ayivuni health centre 3 PHC AC	Ayivuni health centre 3 PHC AC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			13,848
LCII: Luvu	Orivu health centre III	Orivu health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			30,810
LCII: Luvu	Orivu health centre III	Orivu health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			14,208
LCII: Ombaci	ADUMI HEALTH CENTRE IV	ADUMI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			154,051
LCII: Ombaci	ADUMI HEALTH CENTRE IV	ADUMI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			44,180
LCII: Oreku	OREKU HEALTH CENTRE II	OREKU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			15,405
LCII: Robu	Aroi health centre III	Aroi health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			30,810

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LCII: Robu	Aroi health centre III	Aroi health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,941		
LCII: Urugbo	Pajulu health centre III PHC c	Pajulu health centre III PHC c	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,810		
LCII: Urugbo	Pajulu health centre III PHC c	Pajulu health centre III PHC c	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	19,526		
Total for LCIII: Arua central division		County: Arua central division		223,651		
LCII: Tanganyika Ward	AMC Oli HCIV accoun	AMC Oli HCIV account	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	69,600		
LCII: Tanganyika Ward	AMC Oli HCIV account	AMC Oli HCIV account	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	154,051		
Total for LCIII: Missing Subcounty		County: Missing County		45,574		
LCII: Missing Parish	Riki health centre III communi	Riki health centre III communi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,763		
LCII: Missing Parish	Riki health centre III communi	Riki health centre III communi	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	30,810		
Total Cost of Primary Health care services		0	798,392	0	0	798,392
Total Cost of Population Health, Safety and Management		0	798,392	0	0	798,392
Total Cost of Human Capital Development		0	798,392	0	0	798,392
Total Cost of Primary HealthCare		0	798,392	0	0	798,392

Service Area 30 Health Management and Supervision

Approved 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 000013 HIV/AIDS Mainstreaming					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,620	0	0	3,620
227004 Fuel, Lubricants and Oils	0	2,380	0	0	2,380
Total Cost of HIV/AIDS Mainstreaming	0	6,000	0	0	6,000
Budget Output 120007 Support Services					

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211101 General Staff Salaries	4,503,105	0	0	0	4,503,105
Total Cost of Support Services	4,503,105	0	0	0	4,503,105
Budget Output 320066 Health System Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,248	64,602	0	77,850
Total for LCIII:	County:				1,000
LCII:	Allowances	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,000
Total for LCIII: Arua central division	County: Arua central division				63,602
LCII: Bazaar Ward	Allowances	Source: Other Transfers from Central Government OGT053-Child days vaccination, Rubella and Malaria			63,602
212102 Medical expenses (Employees)	0	15	0	0	15
221008 Information and Communication Technology Supplies.	0	12,000	4,600	0	16,600
Total for LCIII: Arua central division	County: Arua central division				4,600
LCII: Bazaar Ward	ICT - Assorted Hardware and Software Maintenance and Support	Source: Other Transfers from Central Government OGT053-Child days vaccination, Rubella and Malaria			4,600
221009 Welfare and Entertainment	0	19,114	10,442	0	29,556
Total for LCIII: Arua central division	County: Arua central division				10,442
LCII: Bazaar Ward	Welfare - Assorted Welfare Items	Source: Other Transfers from Central Government OGT053-Child days vaccination, Rubella and Malaria			10,442
221011 Printing, Stationery, Photocopying and Binding	0	8,000	1,305	0	9,305
Total for LCIII: Arua central division	County: Arua central division				1,305
LCII: Bazaar Ward	Office Supplies - Assorted Binding Materials and Consumables	Source: Other Transfers from Central Government OGT053-Child days vaccination, Rubella and Malaria			1,305
221012 Small Office Equipment	0	11,000	0	0	11,000
223005 Electricity	0	2,900	0	0	2,900
223006 Water	0	1,500	0	0	1,500
224001 Medical Supplies and Services	0	0	45,977	0	45,977
Total for LCIII:	County:				3,255

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LCII:		Medical Expenses - Immunisation Supplies	Source: Other Transfers from Central Government OGT053-Child days vaccination, Rubella and Malaria	3,255	
Total for LCIII: Arua central division		County: Arua central division		42,722	
LCII: Bazaar Ward		Medical Expenses - Medicines and Assorted Items	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	42,722	
225204 Monitoring and Supervision of capital work	0	5,391	13,000	0	18,391
Total for LCIII:		County:			12,000
LCII:		Monitoring and supervision	Source: Locally Raised Revenues	12,000	
Total for LCIII: Arua central division		County: Arua central division			1,000
LCII: Bazaar Ward		Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	1,000	
227001 Travel inland	0	25,770	60,420	0	86,190
Total for LCIII: Arua central division		County: Arua central division			60,420
LCII: Bazaar Ward		Travel Inland - Allowances	Source: Other Transfers from Central Government OGT053-Child days vaccination, Rubella and Malaria	60,420	
227003 Carriage, Haulage, Freight and transport hire	0	6,250	3,900	0	10,150
Total for LCIII: Arua central division		County: Arua central division			3,900
LCII: Bazaar Ward		Carriage, Haulage, Freight - Facilitation and Allowances	Source: Other Transfers from Central Government OGT053-Child days vaccination, Rubella and Malaria	3,900	
227004 Fuel, Lubricants and Oils	0	28,961	14,740	0	43,701
Total for LCIII: Arua central division		County: Arua central division			14,740
LCII: Bazaar Ward		Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Other Transfers from Central Government OGT053-Child days vaccination, Rubella and Malaria	14,740	
228002 Maintenance-Transport Equipment	0	111,000	0	0	111,000
228004 Maintenance-Other Fixed Assets	0	40,000	0	0	40,000
312111 Residential Buildings - Acquisition	0	0	17,000	0	17,000
Total for LCIII: Ayivu division		County: Ayivu division			17,000
LCII: Yabiavoko	Riki HC III	Residential Building - Electrical Works	Source: Locally Raised Revenues	17,000	
312121 Non-Residential Buildings - Acquisition	0	0	94,638	0	94,638

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Total for LCIII:		County:	40,138
LCII:		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part works 40,138
Total for LCIII: Ayivu division		County: Ayivu division	54,500
LCII: Yabiavoko	Riki HC III	Other Structures - Construction Works	Source: Locally Raised Revenues 54,500
312129 Other Buildings other than dwellings - Acquisition			0 0 16,500 0 16,500
Total for LCIII:		County:	16,500
LCII:	Pajulu HC III	Other Buildings Other than Dwellings - Other Construction works	Source: Locally Raised Revenues 16,500
Total Cost of Health System Strengthening			0 285,149 347,124 0 632,273
Total Cost of Population Health, Safety and Management			4,503,105 291,149 347,124 0 5,141,378
Total Cost of Human Capital Development			4,503,105 291,149 347,124 0 5,141,378
Total Cost of Health Management and Supervision			4,503,105 291,149 347,124 0 5,141,378
Total Cost of Health			4,503,105 1,089,541 347,124 0 5,939,769

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Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	22,697,348	23,496,171
Programme Conditional Grant - Wage Recurrent	18,458,302	18,467,666
Programme Conditional Grant - Non Wage Recurrent	3,795,847	4,727,925
Urban Unconditional Grant Wage	182,578	155,638
Locally Raised Revenues	204,941	144,941
Multi-Sectoral Transfers to LLGs_NonWage	55,679	0
Development Revenues	132,871	261,054
Programme Conditional Grant - Development	132,871	161,054
Locally Raised Revenues	0	100,000
Total Revenues Shares	22,830,219	23,757,225

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	18,640,880	18,623,304
Non Wage	4,056,468	4,872,866
Development Expenditure		
Domestic Development	132,871	261,054
External Financing	0	0
Total Expenditure	22,830,219	23,757,225

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

Service Area 10 Pre-Primary and Primary Education

Approved 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 320003 Assets and Facilities Management					
225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,053	0	8,053
Total for LCIII: Arua central division	County: Arua central division				8,053

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LCII: Tanganyika Ward		Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,053		
228001 Maintenance-Buildings and Structures		0	689,573	0	0	689,573
282103 Scholarships and related costs		0	395,000	0	0	395,000
Total for LCIII: Ayivu division		County: Ayivu division				245,000
LCII: Kati		Provision of Toilets	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	245,000		
Total for LCIII: Arua central division		County: Arua central division				150,000
LCII: Bazaar Ward		Provisions of Desks	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent	150,000		
312121 Non-Residential Buildings - Acquisition		0	0	253,001	0	253,001
Total for LCIII:		County:				27,000
LCII:	VIP Latrine at Odravu Primary School	Non Residential Buildings - Schools	Source: Locally Raised Revenues	27,000		
Total for LCIII: Ayivu division		County: Ayivu division				207,001
LCII: Lufe	VIP Latrine at Lufe Primary School	Non Residential Buildings - Schools	Source: Locally Raised Revenues	27,000		
LCII: Lufe Ward	Lufe Primary School	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	90,000		
LCII: Odravu	Odravu primary School	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	63,001		
LCII: Odravu	Odravu Primary School	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues	27,000		
Total for LCIII: Arua central division		County: Arua central division				19,000
LCII: Pangisa Ward	Renovation of Toilets at Arua Primary school	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues	9,000		

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LCII: Pangisa Ward	Renovation of Toilets at Najah Primary School	Non Residential Buildings - Other Construction works	Source: Locally Raised Revenues	10,000		
Total Cost of Assets and Facilities Management		0	1,084,573	261,054	0	1,345,627
Budget Output 320157 Primary Education Services						
211101 General Staff Salaries		8,387,215	0	0	0	8,387,215
Total Cost of Primary Education Services		8,387,215	0	0	0	8,387,215
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,961,322	0	0	1,961,322
Total for LCIII: Missing Subcounty		County: Missing County				1,961,322
LCII: Missing Parish	ABIA P.7 SCHOOL.	ABIA P.7 SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,666		
LCII: Missing Parish	ABIRIA P.S.	ABIRIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,284		
LCII: Missing Parish	ALIBA P.S.	ALIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,860		
LCII: Missing Parish	ALIVU COMMUNITY TILEVU	ALIVU COMMUNITY TILEVU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,632		
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	37,182		
LCII: Missing Parish	AMBEKO	AMBEKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,459		
LCII: Missing Parish	ANIA P.S.	ANIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,032		
LCII: Missing Parish	ANYAFIO PRIMARY SCHOOL	ANYAFIO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,406		
LCII: Missing Parish	ANYARA COPE SCHOOL	ANYARA COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,182		
LCII: Missing Parish	ARIPEZU P.S.	ARIPEZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,642		

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LCII: Missing Parish	AROI P.S.	AROI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,918
LCII: Missing Parish	ARUA DEMO. SCHOOL	ARUA DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,529
LCII: Missing Parish	ARUA HILL PRIMARY SCHOOL	ARUA HILL PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,740
LCII: Missing Parish	ARUA PARENTS PRIMARY SCHOOL	ARUA PARENTS PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,583
LCII: Missing Parish	ARUA PRIMARY SCHOOL	ARUA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	54,272
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	ASURU PRIMARY SCHOOL	ASURU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,080
LCII: Missing Parish	AWINDIRI PRIMARY SCHOOL	AWINDIRI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,829
LCII: Missing Parish	BIBIA PRIMARY SCHOOL	BIBIA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,975
LCII: Missing Parish	BINZE P.S.	BINZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,044
LCII: Missing Parish	BUDRABE P.7 SCHOOL	BUDRABE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,518
LCII: Missing Parish	DIOFE GIRLS P.7 SCHOOL	EDIOFE GIRLS P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,552
LCII: Missing Parish	DRICIRI P.S.	DRICIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,333
LCII: Missing Parish	DRIWALA P.S.	DRIWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,823

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LCII: Missing Parish	EDIOFE BOYS P.7S SCHOOL	EDIOFE BOYS P.7S SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,438
LCII: Missing Parish	EDIOFE GIRLS P.7 SCHOOL	EDIOFE GIRLS P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	51,030
LCII: Missing Parish	EKU P.S.	EKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,916
LCII: Missing Parish	ELEKU P.S.	ELEKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,621
LCII: Missing Parish	ENDRU P.S.	ENDRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,361
LCII: Missing Parish	Etori P.S.	Etori P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,900
LCII: Missing Parish	EWADRI P.S.	EWADRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,391
LCII: Missing Parish	FEE P.7 SCHOOL.	FEE P.7 SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,260
LCII: Missing Parish	IAKO P.S.	JIAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,974
LCII: Missing Parish	JIAKO P.S.	JIAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182
LCII: Missing Parish	KIJORO-ODRUA P.S.	KIJORO-ODRUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,999
LCII: Missing Parish	KOVA P.S.	KOVA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,069
LCII: Missing Parish	KUBO P.S	KUBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,339
LCII: Missing Parish	LUFFE COPE	LUFFE COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,594

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LCII: Missing Parish	LUVU P.S.	LUVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,707
LCII: Missing Parish	MICU P.S.	MICU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,230
LCII: Missing Parish	MINGORO P.S.	MINGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,106
LCII: Missing Parish	MUNI P.S.	MUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,462
LCII: Missing Parish	MVARA JUNIOR PRIMARY SCHOOL	MVARA JUNIOR PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,599
LCII: Missing Parish	NAJAH ISLAMIC PRIMARY SCHOOL	NAJAH ISLAMIC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,100
LCII: Missing Parish	NIVA PRIMARY SCHOOL	NIVA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,292
LCII: Missing Parish	NUNU P.S	NUNU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,854
LCII: Missing Parish	NYIO P.S.	NYIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	66,365
LCII: Missing Parish	OCIBA ISLAMIC P.7 SCHOOL	OCIBA ISLAMIC P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,072
LCII: Missing Parish	OCIBA P.7 SCHOOL	OCIBA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,357
LCII: Missing Parish	ODRAVU COPE CENTRE	ODRAVU COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,586
LCII: Missing Parish	ODRUVA P.S	ODRUVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,492
LCII: Missing Parish	ODULUBA P.7 SCHOOL	ODULUBA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,471

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LCII: Missing Parish	OJE P.S.	OJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,661
LCII: Missing Parish	OJIPAKU P.S.	OJIPAKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,274
LCII: Missing Parish	OLI PRIMARY SCHOOL	OLI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,797
LCII: Missing Parish	OMBACI P.S.	OMBACI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,462
LCII: Missing Parish	OMBADERUKU P.S.	OMBADERUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,013
LCII: Missing Parish	OMBOKORO P.S.	OMBOKORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,295
LCII: Missing Parish	Onduparaka P.S.	Onduparaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,947
LCII: Missing Parish	ONZIVU PRIMARY SCHOOL	ONZIVU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,698
LCII: Missing Parish	ORAWA P.S.	ORAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,547
LCII: Missing Parish	OREKU	OREKU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,882
LCII: Missing Parish	OZU P.S.	OZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,251
LCII: Missing Parish	Pokea P.S.	Pokea P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,883
LCII: Missing Parish	RAGEM P.S.	RAGEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,141
LCII: Missing Parish	RIKI P.S.	RIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,626

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LCII: Missing Parish	RUA DEMO. SCHOOL	ARUA DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,812		
LCII: Missing Parish	RUA ISLAMIC PRIMARY SCHOOL	ARUA ISLAMIC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,016		
LCII: Missing Parish	RUA PRISONS PRIMARY SCHOOL	ARUA PRISONS PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,653		
LCII: Missing Parish	RUA PUBLIC PRIMARY SCHOOL	ARUA PUBLIC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,198		
LCII: Missing Parish	RUVA P.7 P.S.	RUVA P.7 P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,252		
LCII: Missing Parish	SWALIHIN PRIMARY SCHOOL	SWALIHIN PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,512		
LCII: Missing Parish	Urugbo P.S.	Urugbo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,758		
LCII: Missing Parish	YETEMAYE P.S.	YETEMAYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,268		
Total Cost of Capitation (Primary)	0	1,961,322	0	0	1,961,322	
Total Cost of Education,Sports and skills	8,387,215	3,045,895	261,054	0	11,694,165	
Total Cost of Human Capital Development	8,387,215	3,045,895	261,054	0	11,694,165	
Total Cost of Pre-Primary and Primary Education	8,387,215	3,045,895	261,054	0	11,694,165	
Service Area 20 Secondary Education						
Approved 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)						
262308 Sector Conditional Grant (Non-Wage)		0	728,645	0	0	728,645
Total for LCIII: Arua central division		County: Arua central division				573,692
LCII: Bazaar Ward	ARUA PUBLIC SS	ARUA PUBLIC SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	387,740		

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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	185,952
Total for LCIII: Missing Subcounty		County: Missing County		154,953
LCII: Missing Parish	ADUMI SS	ADUMI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	35,860
LCII: Missing Parish	AWARA COLLEGE ETORI	AWARA COLLEGE ETORI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	52,192
LCII: Missing Parish	MICU SS	MICU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	64,680
LCII: Missing Parish	Mvara SS (wage only)	Mvara SS (wage only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,221

Total Cost of Capitation (Secondary)	0	728,645	0	0	728,645
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Budget Output 320159 Secondary Education Services

211101 General Staff Salaries	7,707,574	0	0	0	7,707,574
Total Cost of Secondary Education Services	7,707,574	0	0	0	7,707,574
Total Cost of Education,Sports and skills	7,707,574	728,645	0	0	8,436,219
Total Cost of Human Capital Development	7,707,574	728,645	0	0	8,436,219
Total Cost of Secondary Education	7,707,574	728,645	0	0	8,436,219

Service Area 30 Skills Development

Approved 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 320160 Tertiary Education Services					
211101 General Staff Salaries	2,372,876	0	0	0	2,372,876
Total Cost of Tertiary Education Services	2,372,876	0	0	0	2,372,876
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	
Total Cost of Capitation (Tertiary)		0	848,374	0	0	848,374	
Total Cost of Education,Sports and skills		2,372,876	848,374	0	0	3,221,251	
Total Cost of Human Capital Development		2,372,876	848,374	0	0	3,221,251	
Total Cost of Skills Development		2,372,876	848,374	0	0	3,221,251	
Service Area 40 Education&Sports Management and Inspection							
Approved 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	11,942	0	0	11,942	
221009 Welfare and Entertainment		0	1,500	0	0	1,500	
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500	
221012 Small Office Equipment		0	1,500	0	0	1,500	
221017 Membership dues and Subscription fees.		0	500	0	0	500	
222001 Information and Communication Technology Services.		0	1,500	0	0	1,500	
227001 Travel inland		0	6,000	0	0	6,000	
227004 Fuel, Lubricants and Oils		0	5,885	0	0	5,885	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	1,500	0	0	1,500	
Total Cost of Inspection and Monitoring		0	31,827	0	0	31,827	
Budget Output 010008 Capacity Strengthening							
221003 Staff Training		0	10,000	0	0	10,000	
Total Cost of Capacity Strengthening		0	10,000	0	0	10,000	
Budget Output 320014 Examinations and Assessments							
282103 Scholarships and related costs		0	10,000	0	0	10,000	
Total for LCIII: Arua central division			County: Arua central division			10,000	

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LCII: Bazaar Ward	Scholarships and related costs	Source: Locally Raised Revenues	10,000
Total Cost of Examinations and Assessments	0	10,000	0
Budget Output 320016 Management of Education Services			
21101 General Staff Salaries	155,638	0	0
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,240	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0
221012 Small Office Equipment	0	2,847	0
222001 Information and Communication Technology Services.	0	2,000	0
227001 Travel inland	0	12,941	0
227004 Fuel, Lubricants and Oils	0	10,000	0
228002 Maintenance-Transport Equipment	0	6,097	0
Total Cost of Management of Education Services	155,638	75,125	0
Budget Output 320038 Sports Development and Oversight			
221002 Workshops, Meetings and Seminars	0	4,000	0
221003 Staff Training	0	5,000	0
221009 Welfare and Entertainment	0	70,500	0
221017 Membership dues and Subscription fees.	0	2,000	0
222001 Information and Communication Technology Services.	0	1,000	0
224010 Protective Gear	0	5,000	0
226002 Licenses	0	1,500	0
227001 Travel inland	0	2,000	0
227003 Carriage, Haulage, Freight and transport hire	0	18,000	0
227004 Fuel, Lubricants and Oils	0	1,000	0
273101 Medical expenses (To general public)	0	2,000	0
282103 Scholarships and related costs	0	8,000	0
Total for LCIII: Missing Subcounty	County: Missing County		8,000
LCII: Missing Parish	ARUA CITY	costumes for MDD	Source: Programme Conditional Grant - Non Wage Recurrent 51-o/w Primary Education - Non Wage Recurrent
			8,000

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Total Cost of Sports Development and Oversight	0	120,000	0	0	120,000
Total Cost of Education,Sports and skills	155,638	246,952	0	0	402,590
Total Cost of Human Capital Development	155,638	246,952	0	0	402,590
Total Cost of Education&Sports Management and Inspection	155,638	246,952	0	0	402,590

Service Area 50 Special Needs Education

Approved 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 010008 Capacity Strengthening					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	3,000	0	0	3,000
Total Cost of Human Capital Development	0	3,000	0	0	3,000
Total Cost of Special Needs Education	0	3,000	0	0	3,000
Total Cost of Education	18,623,304	4,872,866	261,054	0	23,757,225

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Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	858,013	1,687,311
Urban Unconditional Grant Wage	472,092	365,040
Locally Raised Revenues	91,518	322,261
Multi-Sectoral Transfers to LLGs_NonWage	294,403	10
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
Development Revenues	5,936,208	2,791,523
Programme Conditional Grant - Development	1,000,000	0
Urban Discretionary Equalisation Development Grant	3,877,617	2,023,158
Locally Raised Revenues	449,370	468,553
Other Transfers from Central Government	299,762	299,762
Multi-Sectoral Transfers to LLGs_Gou	309,459	50
Total Revenues Shares	6,794,221	4,478,833

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	472,092	365,040
Non Wage	385,920	1,322,271
Development Expenditure		
Domestic Development	5,936,208	2,791,523
External Financing	0	0
Total Expenditure	6,794,221	4,478,833

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

Service Area 10 Community Access Roads

Approved 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					

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211101 General Staff Salaries	365,040	0	0	0	365,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	144,676	0	204,676
Total for LCIII:				County:	144,676
LCII:	Wages for Road Gangs, City Road Committees, Supervisions and Operators	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			144,676
211107 Boards, Committees and Council Allowances	0	43,440	21,061	0	64,501
Total for LCIII:				County:	21,061
LCII:	City Roads and Works Committee operations	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			21,061
221003 Staff Training	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	33,047	0	0	33,047
221011 Printing, Stationery, Photocopying and Binding	0	4,456	0	0	4,456
221012 Small Office Equipment	0	37,455	18,000	0	55,455
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
225201 Consultancy Services-Capital	0	25,000	623,158	0	648,158
Total for LCIII:				County:	623,158
LCII:	Consultancy - Engineering	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)			623,158
225204 Monitoring and Supervision of capital work	0	0	7,489	0	7,489
Total for LCIII:				County:	7,489
LCII:	Operators and Supervision Allowances	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			7,489
227001 Travel inland	0	13,977	6,000	0	19,977

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Total for LCIII:		County:			6,000
LCII:		Travel Inland - Expenses	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		6,000
227004 Fuel, Lubricants and Oils		0	464,361	0	0
228001 Maintenance-Buildings and Structures		0	292,988	0	0
228002 Maintenance-Transport Equipment		0	58,000	35,971	0
Total for LCIII:					35,971
Total for LCIII:		County:			35,971
LCII:		Vehicle Maintenance - Service, Repair and Maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		35,971
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	70,000	12,000	0
Total for LCIII:					12,000
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	205,386	8,991	0
Total for LCIII:					8,991
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
312211 Heavy Vehicles - Acquisition		0	0	400,000	0
Total for LCIII: Arua central division					400,000
Total for LCIII: Arua central division		County: Arua central division			400,000
LCII: Bazaar Ward		Heavy Vehicles - Bull Dozers	Source: Locally Raised Revenues		400,000
313131 Roads and Bridges - Improvement		0	0	1,514,126	0
Total for LCIII: Arua central division					1,514,126
Total for LCIII: Arua central division		County: Arua central division			1,514,126
LCII: Bazaar Ward	Maintenance of Street Lights	Maintenance of Street Lights	Source: Locally Raised Revenues		68,553
LCII: Bazaar Ward	Upgrading of Kasija Road	Upgrading of Market Lane	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)		300,000

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LCII: Mvara Ward	Road Safety including maintenance of road furniture, road markings and street lights	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	45,574			
LCII: Mvara Ward	Upgrading of Kasija Road	Upgrading of Mango Road	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	700,000		
LCII: Tanganyika Ward	Upgrading of industrial Road	Upgrading of industrial Road	Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID)	400,000		
Total Cost of Infrastructure Development and Management		365,040	1,322,261	2,791,473	0	4,478,773
Total Cost of Transport Infrastructure and Services Development		365,040	1,322,261	2,791,473	0	4,478,773
Total Cost of Integrated Transport Infrastructure And Services		365,040	1,322,261	2,791,473	0	4,478,773
Total Cost of Community Access Roads		365,040	1,322,261	2,791,473	0	4,478,773
Total Cost of Roads and Engineering		365,040	1,322,261	2,791,473	0	4,478,773

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10	0	0	10
Total Cost of Road Maintenance	0	10	0	0	10
Total Cost of Transport Infrastructure and Services Development	0	10	0	0	10
Total Cost of Integrated Transport Infrastructure And Services	0	10	0	0	10
Total Cost of Community Access Roads	0	10	0	0	10
Total Cost of 237655 Arua central division	0	10	0	0	10

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Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Community Access Roads

Ushs Thousands	Approved Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	50	0	50
Total Cost of Road Maintenance	0	0	50	0	50
Total Cost of Transport Infrastructure and Services Development	0	0	50	0	50
Total Cost of Integrated Transport Infrastructure And Services	0	0	50	0	50
Total Cost of Community Access Roads	0	0	50	0	50
Total Cost of 272910 Ayivu division	0	0	50	0	50

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Water

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

N/A

N/A

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

VOTE: 601 Arua City

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	771,792	930,909
Urban Unconditional Grant Wage	553,830	720,618
Urban Unconditional Non-Wage	15,000	15,000
Locally Raised Revenues	117,851	195,291
Multi-Sectoral Transfers to LLGs_NonWage	85,111	0
Development Revenues	0	100,447
Locally Raised Revenues	0	100,397
Multi-Sectoral Transfers to LLGs_Gou	0	50
Total Revenues Shares	771,792	1,031,357

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	553,830	720,618
Non Wage	217,962	210,291
Development Expenditure		
Domestic Development	0	100,397
External Financing	0	0
Total Expenditure	771,792	1,031,307

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

Service Area 10 Natural Resources Management

Approved 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	40,000	0	0	40,000

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221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
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
223001 Property Management Expenses	0	342	0	0	342
224001 Medical Supplies and Services	0	1,000	0	0	1,000
224003 Agricultural Supplies and Services	0	5,500	0	0	5,500
224010 Protective Gear	0	3,000	0	0	3,000
225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	25,000	0	0	25,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	720,618	99,791	0	0	820,409
Budget Output 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	500	0	0	500
Total Cost of Climate Change Mitigation	0	500	0	0	500
Total Cost of Environment and Natural Resources Management	720,618	100,291	0	0	820,909
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	720,618	100,291	0	0	820,909
Programme 10 Sustainable Urbanisation And Housing					
SubProgramme 03 Institutional Coordination					
Budget Output 280006 Land Use Compliance					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	0	0	15,000
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000

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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	0	0	2,000
223001 Property Management Expenses	0	70,000	0	0	70,000
225101 Consultancy Services	0	1,000	0	0	1,000
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
342111 Land - Acquisition	0	0	100,397	0	100,397
Total for LCIII: Arua central division			County: Arua central division		100,397
LCII: Bazaar Ward			Land Acquisition - Source: Locally Raised Revenues Land		100,397
Total Cost of Land Use Compliance	0	110,000	100,397	0	210,397
Total Cost of Institutional Coordination	0	110,000	100,397	0	210,397
Total Cost of Sustainable Urbanisation And Housing	0	110,000	100,397	0	210,397
Total Cost of Natural Resources Management	720,618	210,291	100,397	0	1,031,307
Total Cost of Natural Resources	720,618	210,291	100,397	0	1,031,307

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Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	511,370	465,537
Programme Conditional Grant - Non Wage Recurrent	58,668	58,668
Urban Unconditional Grant Wage	260,663	162,015
Locally Raised Revenues	88,629	80,629
Other Transfers from Central Government	35,000	164,224
Multi-Sectoral Transfers to LLGs_NonWage	68,409	0
Development Revenues	0	25,000
External Financing	0	25,000
Total Revenues Shares	511,370	490,537

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	260,663	162,015
Non Wage	250,707	303,521
Development Expenditure		
Domestic Development	0	0
External Financing	0	25,000
Total Expenditure	511,370	490,537

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

Service Area 10 Community Mobilisation

Approved 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	30,000	0	0	30,000

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221002 Workshops, Meetings and Seminars	0	40,131	0	0	40,131
221003 Staff Training	0	7,500	0	0	7,500
221009 Welfare and Entertainment	0	57,224	0	17,000	74,224
Total for LCIII:			County:		17,000
LCII:	Welfare - Facilitation and Allowances		Source: External Financing 676-VNG International		17,000
221011 Printing, Stationery, Photocopying and Binding	0	12,300	0	0	12,300
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	300	0	0	300
223006 Water	0	200	0	0	200
224010 Protective Gear	0	500	0	0	500
225204 Monitoring and Supervision of capital work	0	14,737	0	8,000	22,737
Total for LCIII: Arua central division			County: Arua central division		8,000
LCII: Bazaar Ward	Monitoring and Supervision of capital work		Source: External Financing 676-VNG International		8,000
227001 Travel inland	0	10,529	0	0	10,529
227004 Fuel, Lubricants and Oils	0	8,500	0	0	8,500
228001 Maintenance-Buildings and Structures	0	1,600	0	0	1,600
228002 Maintenance-Transport Equipment	0	2,500	0	0	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
229201 Sale of goods purchased for resale	0	113,000	0	0	113,000
Total Cost of Inspection and Monitoring	162,015	303,521	0	25,000	490,537
Total Cost of Strengthening institutional support	162,015	303,521	0	25,000	490,537
Total Cost of Community Mobilization And Mindset Change	162,015	303,521	0	25,000	490,537
Total Cost of Community Mobilisation	162,015	303,521	0	25,000	490,537
Total Cost of Community Based Services	162,015	303,521	0	25,000	490,537

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Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	416,839	291,273
Urban Unconditional Grant Wage	171,961	116,045
Urban Unconditional Non-Wage	100,120	100,120
Locally Raised Revenues	75,907	75,088
Multi-Sectoral Transfers to LLGs_NonWage	68,851	20
Development Revenues	75,759	40,000
Multi-Sectoral Transfers to LLGs_Gou	75,759	0
Locally Raised Revenues	0	40,000
Total Revenues Shares	492,599	331,273

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	171,961	116,045
Non Wage	244,878	175,228
Development Expenditure		
Domestic Development	75,759	40,000
External Financing	0	0
Total Expenditure	492,599	331,273

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

Service Area 10 Planning and Statistics

Approved 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 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	116,045	0	0	0	116,045
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	0	0	25,000

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221002 Workshops, Meetings and Seminars		0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.		0	0	4,000	0	4,000
Total for LCIII: Arua central division						4,000
LCII: Bazaar Ward	Planning Projects and Grants			ICT - Workstation Computers (PC)	Source: Locally Raised Revenues	4,000
221009 Welfare and Entertainment		0	14,208	0	0	14,208
221012 Small Office Equipment		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
227001 Travel inland		0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	5,000	0	0	5,000
312212 Light Vehicles - Acquisition		0	0	19,000	0	19,000
Total for LCIII: Arua central division						19,000
LCII: Bazaar Ward				Light Vehicles - Motorcycles	Source: Locally Raised Revenues	19,000
312235 Furniture and Fittings - Acquisition		0	0	17,000	0	17,000
Total for LCIII: Arua central division						17,000
LCII: Bazaar Ward	Bazar			Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues	17,000
Total Cost of Planning and Budgeting services		116,045	76,208	40,000	0	232,253
Total Cost of Development Planning, Research, Evaluation and Statistics		116,045	76,208	40,000	0	232,253
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.		0	1,000	0	0	1,000
221009 Welfare and Entertainment		0	8,000	0	0	8,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000

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228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Data Management and Dissemination	0	40,000	0	0	40,000
Total Cost of Resource Mobilization and Budgeting	0	40,000	0	0	40,000
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output 000027 Programme Working Group Secretariat Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	4,120	0	0	4,120
221011 Printing, Stationery, Photocopying and Binding	0	1,880	0	0	1,880
221012 Small Office Equipment	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
Total Cost of Programme Working Group Secretariat Services	0	20,000	0	0	20,000
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	20,000	0	0	20,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	0	0	14,000
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
222001 Information and Communication Technology Services.	0	200	0	0	200
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227003 Carriage, Haulage, Freight and transport hire	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	39,000	0	0	39,000
Total Cost of Accountability Systems and Service Delivery	0	39,000	0	0	39,000
Total Cost of Development Plan Implementation	116,045	175,208	40,000	0	331,253
Total Cost of Planning and Statistics	116,045	175,208	40,000	0	331,253
Total Cost of Planning	116,045	175,208	40,000	0	331,253

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Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Planning and Statistics

Ushs Thousands	Approved 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	10	0	0	10
Total Cost of Data Management and Dissemination	0	10	0	0	10
Total Cost of Resource Mobilization and Budgeting	0	10	0	0	10
Total Cost of Development Plan Implementation	0	10	0	0	10
Total Cost of Planning and Statistics	0	10	0	0	10
Total Cost of 237655 Arua central division	0	10	0	0	10

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Planning and Statistics

Ushs Thousands	Approved 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	10	0	0	10
Total Cost of Data Management and Dissemination	0	10	0	0	10
Total Cost of Resource Mobilization and Budgeting	0	10	0	0	10
Total Cost of Development Plan Implementation	0	10	0	0	10
Total Cost of Planning and Statistics	0	10	0	0	10
Total Cost of 272910 Ayivu division	0	10	0	0	10

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Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved 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

Approved 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	11,560	0	0	11,560
221002 Workshops, Meetings and Seminars	0	1,500	0	0	1,500
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
312212 Light Vehicles - Acquisition	0	0	20,000	0	20,000
Total for LCIII: Arua central division			County: Arua central division		20,000
LCII: Bazaar Ward			Light Vehicles - Motocycles	Source: Locally Raised Revenues	20,000
312229 Other ICT Equipment - Acquisition	0	0	12,000	0	12,000
Total for LCIII: Arua central division			County: Arua central division		12,000
LCII: Bazaar Ward			Other ICT Equipment - Purchase	Source: Locally Raised Revenues	12,000
Total Cost of Audit and Risk Management	43,186	38,000	32,000	0	113,186
Total Cost of Security	43,186	38,000	32,000	0	113,186
Total Cost of Governance And Security	43,186	38,000	32,000	0	113,186
Total Cost of Compliance	43,186	38,000	32,000	0	113,186
Total Cost of Internal Audit	43,186	38,000	32,000	0	113,186

VOTE: 601 Arua City

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	191,254	171,776
Programme Conditional Grant - Non Wage Recurrent	12,900	12,879
Urban Unconditional Grant Wage	114,320	121,296
Locally Raised Revenues	36,282	33,282
Multi-Sectoral Transfers to LLGs_NonWage	27,751	0
Programme Conditional Grant - Non Wage Recurrent	0	4,318
Development Revenues	15,000	33,477
Locally Raised Revenues	15,000	27,000
Programme Conditional Grant - Development	0	6,477
Total Revenues Shares	206,254	205,253

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	114,320	121,296
Non Wage	76,933	50,479
Development Expenditure		
Domestic Development	15,000	33,477
External Financing	0	0
Total Expenditure	206,254	205,253

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

Service Area 10 Commercial Services

Approved 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	2,600	0	0	2,600

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221002 Workshops, Meetings and Seminars		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	182	0	0	182
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 Domestic Promotion		0	8,782	0	0	8,782
Total Cost of Marketing and Promotion		0	8,782	0	0	8,782
SubProgramme 03 Regulation and Skills Development						
Budget Output 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars		0	2,198	0	0	2,198
221008 Information and Communication Technology Supplies.		0	0	5,000	0	5,000
Total for LCIII: Arua central division				County: Arua central division		5,000
LCII: Bazaar Ward	Arua City Headquarters		ICT - Workstation Computers (PC)	Source: Locally Raised Revenues		5,000
222001 Information and Communication Technology Services.		0	200	0	0	200
227001 Travel inland		0	1,920	0	0	1,920
312216 Cycles - Acquisition		0	0	19,000	0	19,000
Total for LCIII: Arua central division				County: Arua central division		19,000
LCII: Bazaar Ward	Arua City Stores		Cycles - Motorcycles	Source: Locally Raised Revenues		19,000
312235 Furniture and Fittings - Acquisition		0	0	6,477	0	6,477
Total for LCIII: Arua central division				County: Arua central division		6,477
LCII: Bazaar Ward	Arua City headquarters-Commercial department		Furniture and Fixtures - Desks	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		3,000
LCII: Bazaar Ward	Arua City Headquarters-Commercial department		Furniture and Fixtures - Chairs	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		1,500
LCII: Bazaar Ward	Arua City Headquarters-Commercial department		Furniture and Fixtures - Executive Chairs	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		477
LCII: Bazaar Ward	Arua City Headquarters-Commercial Department		Furniture and Fixtures - Cabinets	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development		1,500
Total Cost of Planning and Budgeting services		0	4,318	30,477	0	34,795

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Budget Output 000058 Stakeholder Management

221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
222001 Information and Communication Technology Services.	0	400	0	0	400
Total Cost of Stakeholder Management	0	4,000	0	0	4,000
Total Cost of Regulation and Skills Development	0	8,318	30,477	0	38,795
Total Cost of Tourism Development	0	17,100	30,477	0	47,578

Programme 07 Private Sector Development

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

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
Total Cost of Enabling Environment	0	8,000	0	0	8,000

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221002 Workshops, Meetings and Seminars	0	2,300	0	0	2,300
221009 Welfare and Entertainment	0	600	0	0	600
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	409	0	0	409
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,200	0	0	1,200
228002 Maintenance-Transport Equipment	0	770	0	0	770
Total Cost of Capacity Strengthening	0	12,879	0	0	12,879

Budget Output 190036 Trade Development

211101 General Staff Salaries	121,296	0	0	0	121,296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	0	0	10,000

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221011 Printing, Stationery, Photocopying and Binding		0	500	0	0	500
222001 Information and Communication Technology Services.		0	500	0	0	500
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment		0	500	0	0	500
312235 Furniture and Fittings - Acquisition		0	0	3,000	0	3,000
Total for LCIII:	County:					1,500
LCII:	Arua City Headquarters-Commercial department	Furniture and Fixtures - Cabinets		Source: Locally Raised Revenues		1,500
Total for LCIII: Arua central division		County: Arua central division				1,500
LCII: Bazaar Ward	Arua City Headquarters-Commercial department	Furniture and Fixtures - Chairs		Source: Locally Raised Revenues		500
LCII: Bazaar Ward	Arua City Headquarters-Commercial department	Furniture and Fixtures - Desks		Source: Locally Raised Revenues		1,000
Total Cost of Trade Development		121,296	12,500	3,000	0	136,796
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity		121,296	25,379	3,000	0	149,675
Total Cost of Private Sector Development		121,296	33,379	3,000	0	157,675
Total Cost of Commercial Services		121,296	50,479	33,477	0	205,253
Total Cost of Trade, Industry and Local Development		121,296	50,479	33,477	0	205,253