

VOTE: 601 Arua City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	6,500,000	6,500,000
o/w Higher Local Government	4,119,284	3,588,736
o/w Lower Local Government	2,380,716	2,911,264
Discretionary Government Transfers	7,622,192	6,287,860
o/w Higher Local Government	6,722,397	5,316,107
o/w Lower Local Government	899,795	971,754
Conditional Government Transfers	34,245,496	37,931,136
o/w Higher Local Government	34,245,496	37,931,136
o/w Lower Local Government	0	0
Other Government Transfers	666,250	416,762
o/w Higher Local Government	666,250	416,762
o/w Lower Local Government	0	0
External Financing	1,670,222	133,586
o/w Higher Local Government	1,670,222	133,586
o/w Lower Local Government	0	0
Grand Total	50,704,160	51,269,345
o/w Higher Local Government	47,423,648	47,386,327
o/w Lower Local Government	3,280,512	3,883,018

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Locally Raised Revenues	6,500,000	6,500,000
Advertisements/Bill Boards	25,000	30,000
Animal and Crop Husbandry related Levies	270,000	300,000
Business licenses	890,000	900,000
Land Fees	114,611	120,000
Local Hotel Tax	55,000	60,000
Local Services Tax-Payable By Individuals	240,000	300,000
Market /Gate Charges	1,384,801	1,400,000
Miscellaneous receipts/income	34,055	50,000
Other fees e.g. street parking fees	78,000	100,000
Other fines and Penalties – private	147,101	150,000
Refuse collection charges/Public convenience	20,000	30,000
Registration fees for Documents and Businesses	35,000	50,000
Rent & Rates - Non-Produced Assets – from private entities	1,660,632	1,700,000
Rent & rates – produced assets-From Government Units	884,300	900,000
Vehicle Parking Fees	661,500	410,000
Discretionary Government Transfers	7,607,192	6,287,860
District Discretionary Equalisation Development Grant	45,252	45,252
Urban Discretionary Equalisation Development Grant	2,660,196	1,396,474
Urban Unconditional Grant Wage	3,876,165	3,814,422
Urban Unconditional Non-Wage	1,025,580	1,031,713
Conditional Government Transfers	34,245,496	37,931,136
Programme Conditional Grant - Non Wage Recurrent	10,319,133	11,991,172
Programme Conditional Grant - Development	252,392	656,543
Programme Conditional Grant - Wage Recurrent	23,373,971	24,983,420
Transitional Conditional Grant - Development	300,000	300,000
Other Government Transfers	666,250	416,762
Child days vaccination, Rubella and Malaria	162,264	0
GROW Project	20,000	15,000
Infectious Diseases Institute (IDI)	40,000	20,000
Support to PLE (UNEB)	0	40,000
Uganda Road Fund (URF)	299,762	299,762
Uganda Women Entrepreneurship Program(UWEP)	83,112	21,000
Youth Livelihood Programme (YLP)	61,112	21,000

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
External Financing	1,670,222	133,586
Global Alliance for Vaccines and Immunization (GAVI)	0	93,586
United Nations Capital Development Fund (UNCDF)	1,570,222	0
VNG International	100,000	40,000
Total Revenues Shares	50,689,160	51,269,345

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A3: Summary of Programme Allocations For FY 2025/26

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	694,278	54,767	0	0	749,045
o/w: Wage:	403,200	0	0	0	403,200
Non-Wage Recurrent:	278,187	54,767	0	0	332,955
Development:	12,891	0	0	0	12,891
Tourism Development	10,795	20,000	0	0	30,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	20,000	0	0	30,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,051,618	105,674	0	0	1,157,292
o/w: Wage:	1,026,618	0	0	0	1,026,618
Non-Wage Recurrent:	25,000	105,674	0	0	130,674
Development:	0	0	0	0	0
Private Sector Development	167,836	29,456	0	0	197,292
o/w: Wage:	121,296	0	0	0	121,296
Non-Wage Recurrent:	46,540	29,456	0	0	75,996
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,545,040	670,432	299,762	0	2,515,234
o/w: Wage:	545,040	0	0	0	545,040
Non-Wage Recurrent:	1,000,000	210,432	249,762	0	1,460,194
Development:	0	460,000	50,000	0	510,000
Sustainable Urbanisation And Housing	15,000	167,024	0	0	182,024
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	15,000	47,024	0	0	62,024
Development:	0	120,000	0	0	120,000
Digital Transformation	3,000	36,800	0	0	39,800
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	36,800	0	0	39,800
Development:	0	0	0	0	0
Human Capital Development	31,584,208	474,902	117,000	0	32,309,696

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	25,018,835	0	0	0	25,018,835
Non-Wage Recurrent:	5,728,128	425,640	117,000	0	6,270,768
Development:	837,245	49,261	0	133,586	1,020,092
Public Sector Transformation	6,677,289	629,174	0	0	7,306,463
o/w: Wage:	1,105,231	0	0	0	1,105,231
Non-Wage Recurrent:	4,946,807	613,174	0	0	5,559,980
Development:	625,252	16,000	0	0	641,252
Governance And Security	1,649,902	2,738,610	0	0	4,388,511
o/w: Wage:	224,494	0	0	0	224,494
Non-Wage Recurrent:	694,478	2,714,110	0	0	3,408,588
Development:	730,930	24,500	0	0	755,430
Regional Balanced Development	74,846	149,800	0	0	224,646
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,292	149,800	0	0	156,092
Development:	68,554	0	0	0	68,554
Development Plan Implementation	710,656	1,423,362	0	0	2,134,018
o/w: Wage:	353,128	0	0	0	353,128
Non-Wage Recurrent:	234,130	593,123	0	0	827,253
Development:	123,398	830,239	0	0	953,637
Grand Total	44,184,469	6,500,000	416,762	133,586	51,234,817
Grand Total Wage	28,797,842	0	0	0	28,797,842
Grand Total Non-Wage Recurrent	12,988,358	5,000,000	366,762	0	18,355,120
Grand Total Development	2,398,269	1,500,000	50,000	133,586	4,081,855

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A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
Administration	11,433,432	10,601,174
o/w Higher Local Government	8,153,000	7,552,656
o/w Lower Local Government	3,280,432	3,048,518
Finance	881,969	1,631,163
o/w Higher Local Government	881,969	796,663
o/w Lower Local Government	0	834,500
Statutory bodies	1,316,668	1,261,550
o/w Higher Local Government	1,316,668	1,261,550
o/w Lower Local Government	0	0
Production and Marketing	709,708	749,045
o/w Higher Local Government	709,708	749,045
o/w Lower Local Government	0	0
Health	5,939,769	6,462,627
o/w Higher Local Government	5,939,769	6,462,627
o/w Lower Local Government	0	0
Education	23,757,225	25,422,398
o/w Higher Local Government	23,757,225	25,422,398
o/w Lower Local Government	0	0
Roads and Engineering	4,478,833	2,515,234
o/w Higher Local Government	4,478,773	2,515,234
o/w Lower Local Government	60	0
Natural Resources	1,031,307	1,315,913
o/w Higher Local Government	1,031,307	1,315,913
o/w Lower Local Government	0	0
Community Based Services	490,537	424,670
o/w Higher Local Government	490,537	424,670
o/w Lower Local Government	0	0
Planning	331,273	502,856
o/w Higher Local Government	331,253	502,856
o/w Lower Local Government	20	0
Internal Audit	113,186	120,100
o/w Higher Local Government	113,186	120,100
o/w Lower Local Government	0	0
Trade, Industry and Local Development	205,253	228,087

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<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Draft Budget
o/w Higher Local Government	205,253	228,087
o/w Lower Local Government	0	0
Grand Total	50,689,160	51,234,817
o/w Higher Local Government	47,408,648	47,351,799
o/w: Wage:	27,250,135	28,797,842
Non-Wage Recurrent:	14,405,514	15,988,770
Domestic Devt:	4,082,777	2,431,600
External Financing:	1,670,222	133,586
o/w Lower Local Government	3,280,512	3,883,018
o/w: Wage:	0	0
Non-Wage Recurrent:	2,643,424	2,366,349
Domestic Devt:	637,087	1,516,669
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,732,172	9,189,190
Urban Unconditional Grant Wage	1,820,553	1,105,231
Urban Unconditional Non-Wage	42,255	44,986
Locally Raised Revenues	811,000	828,891
Multi-Sectoral Transfers to LLGs_NonWage	2,643,394	2,317,088
Programme Conditional Grant - Non Wage Recurrent	3,414,969	4,892,994
Development Revenues	2,701,260	1,411,984
Transitional Conditional Grant - Development	300,000	300,000
Urban Discretionary Equalisation Development Grant	0	368,554
External Financing	1,645,222	0
Locally Raised Revenues	119,000	12,000
Multi-Sectoral Transfers to LLGs_Gou	637,037	731,430
Total Revenues Shares	11,433,432	10,601,174
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	1,820,553	1,105,231
Non Wage	6,911,618	8,083,959
Development Expenditure		
Domestic Development	1,056,037	1,411,984
External Financing	1,645,222	0
Total Expenditure	11,433,432	10,601,174

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Administration and Management

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 300010 Innovation Fund Management					

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221008 Information and Communication Technology Supplies.	0	31,000	0	0	31,000
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	600	0	0	600
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Innovation Fund Management	0	39,800	0	0	39,800
Total Cost of Digital Transformation	0	39,800	0	0	39,800
Programme 14 Public Sector Transformation					
Key Service Area 000003 Facilities Management					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,000	0	0	7,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	600	0	0	600
223004 Guard and Security services	0	2,000	0	0	2,000
223005 Electricity	0	13,000	0	0	13,000
223006 Water	0	6,000	0	0	6,000
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	0	7,000	0	0	7,000
228004 Maintenance-Other Fixed Assets	0	4,491	0	0	4,491
312121 Non-Residential Buildings - Acquisition	0	0	600,000	0	600,000
Total for LCIII: Arua central division	County: Arua central division				600,000
LCII: Bazaar Ward	Construction of Arua Central Division Offices	Non Residential Buildings - Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		300,000
LCII: Bazaar Ward	Construction of Arua City Complex Offices	Non Residential Buildings - Office Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		300,000

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312235 Furniture and Fittings - Acquisition	0	0	12,000	0	12,000
Total for LCIII: Arua central division	County: Arua central division				12,000
LCII: Bazaar Ward	Arua City HQ	Furniture and Fixtures - Assorted Furniture	Source: Locally Raised Revenues		12,000
Total Cost of Facilities Management	0	48,591	612,000	0	660,591
Key Service Area 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
Total Cost of Planning and Budgeting services	0	7,900	0	0	7,900
Key Service Area 000008 Records Management					
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	1,200	0	0	1,200
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	2,000	0	0	2,000
228001 Maintenance-Buildings and Structures	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 Records Management	0	21,700	0	0	21,700
Key Service Area 000011 Communication and Public Relations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	12,600	0	0	12,600
221012 Small Office Equipment	0	1,000	0	0	1,000

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227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	16,600	0	0	16,600
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,105,231	0	0	0	1,105,231
273104 Pension	0	2,087,475	0	0	2,087,475
273105 Gratuity	0	2,805,519	0	0	2,805,519
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,105,231	4,892,994	0	0	5,998,225
Key Service Area 010008 Capacity Strengthening					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	0	0	13,000
211107 Boards, Committees and Council Allowances	0	4,000	0	0	4,000
221003 Staff Training	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223004 Guard and Security services	0	4,200	0	0	4,200
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
244004 Agency fees	0	5,000	0	0	5,000
Total Cost of Capacity Strengthening	0	50,500	0	0	50,500
Key Service Area 390017 Public Service Performance management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	0	0	250,000
211107 Boards, Committees and Council Allowances	0	33,600	0	0	33,600
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	28,000	0	0	28,000
221012 Small Office Equipment	0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000

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224007 Relief Supplies	0	5,000	0	0	5,000
225101 Consultancy Services	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
244002 Commitment fees	0	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	25,000	0	0	25,000
282101 Donations	0	5,000	0	0	5,000
Total Cost of Public Service Performance management	0	457,600	0	0	457,600
Total Cost of Public Sector Transformation	1,105,231	5,495,885	612,000	0	7,213,116
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
221011 Printing, Stationery, Photocopying and Binding	0	15,094	0	0	15,094
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	25,000	0	0	25,000
227004 Fuel, Lubricants and Oils	0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000
Total Cost of Administrative and Support Services	0	75,094	0	0	75,094
Total Cost of Governance And Security	0	75,094	0	0	75,094
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	5,500	0	5,500
Total for LCIII: Arua central division	County: Arua central division				5,500
LCII: Bazaar Ward	Arua City HQ	Gender mainstreaming in the workplace and cross cutting issues	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		3,000
LCII: Bazaar Ward	Arua City HQ	Climate change adaptation and management of disaster	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		2,500
211107 Boards, Committees and Council Allowances					10,000

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221002 Workshops, Meetings and Seminars		0	2,000	20,000	0	22,000
Total for LCIII: Arua central division			County: Arua central division			20,000
LCII: Bazaar Ward	Arua City HQ	Workshops, Meetings, Seminars - Training (Pre-retirement)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			8,000
LCII: Bazaar Ward	Arua City HQ	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,000
LCII: Bazaar Ward	Arua City HQ - IFMS Users	Workshops, Meetings, Seminars - Training (Information Technology)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			7,000
221003 Staff Training		0	52,000	12,000	0	64,000
Total for LCIII: Arua central division			County: Arua central division			12,000
LCII: Bazaar Ward	Arua City HQ	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			12,000
221008 Information and Communication Technology Supplies.		0	0	13,500	0	13,500
Total for LCIII: Arua central division			County: Arua central division			13,500
LCII: Bazaar Ward	Arua City HQ	ICT - Workstation Computers (PC)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			13,500
221009 Welfare and Entertainment		0	68,000	0	0	68,000
221011 Printing, Stationery, Photocopying and Binding		0	6,292	0	0	6,292
221012 Small Office Equipment		0	1,000	0	0	1,000
221017 Membership dues and Subscription fees.		0	1,000	0	0	1,000
222001 Information and Communication Technology Services.		0	1,800	0	0	1,800
227001 Travel inland		0	10,000	13,054	0	23,054
Total for LCIII: Arua central division			County: Arua central division			13,054
LCII: Bazaar Ward	Arua City HQ	Travel Inland - Backstopping Trips	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			13,054
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
312235 Furniture and Fittings - Acquisition		0	0	4,500	0	4,500
Total for LCIII: Arua central division			County: Arua central division			4,500
LCII: Bazaar Ward	Arua City HQ	Furniture and Fixtures - Cabinets	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			2,000

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LCII: Bazaar Ward	Arua City HQ	Furniture and Fixtures - Chairs	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,500		
Total Cost of Human Resource Management		0	156,092	68,554	0	224,646
Total Cost of Regional Balanced Development		0	156,092	68,554	0	224,646
Total Cost of Administration and Management		1,105,231	5,766,871	680,554	0	7,552,656
Total Cost of Administration		1,105,231	5,766,871	680,554	0	7,552,656

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	1,395,688	170,716	0	1,566,404
Total Cost of Administrative and Support Services	0	1,395,688	170,716	0	1,566,404
Total Cost of Governance And Security	0	1,395,688	170,716	0	1,566,404
Total Cost of Administration and Management	0	1,395,688	170,716	0	1,566,404
Total Cost of 237655 Arua central division	0	1,395,688	170,716	0	1,566,404

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	921,400	560,714	0	1,482,114
Total Cost of Administrative and Support Services	0	921,400	560,714	0	1,482,114
Total Cost of Governance And Security	0	921,400	560,714	0	1,482,114
Total Cost of Administration and Management	0	921,400	560,714	0	1,482,114
Total Cost of 272910 Ayivu division	0	921,400	560,714	0	1,482,114

VOTE: 601 Arua City

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	881,969	826,924
Urban Unconditional Grant Wage	190,464	190,464
Urban Unconditional Non-Wage	159,130	99,130
Locally Raised Revenues	532,375	488,069
Multi-Sectoral Transfers to LLGs_NonWage	0	49,261
Development Revenues	0	804,239
Locally Raised Revenues	0	19,000
Multi-Sectoral Transfers to LLGs_Gou	0	785,239
Total Revenues Shares	881,969	1,631,163
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	190,464	190,464
Non Wage	691,505	636,460
Development Expenditure		
Domestic Development	0	804,239
External Financing	0	0
Total Expenditure	881,969	1,631,163

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	190,464	0	0	0	190,464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,053	0	0	117,053
212102 Medical expenses (Employees)	0	7,500	0	0	7,500
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	18,015	0	0	18,015

VOTE: 601 Arua City

221003 Staff Training	0	12,000	0	0	12,000
221006 Commissions and related charges	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	29,000	0	0	29,000
221009 Welfare and Entertainment	0	33,000	0	0	33,000
221011 Printing, Stationery, Photocopying and Binding	0	128,130	0	0	128,130
221012 Small Office Equipment	0	22,000	0	0	22,000
221014 Bank Charges and other Bank related costs	0	3,000	0	0	3,000
221016 Systems Recurrent costs	0	20,000	0	0	20,000
221017 Membership dues and Subscription fees.	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	6,000	0	0	6,000
225101 Consultancy Services	0	8,500	0	0	8,500
227001 Travel inland	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	35,000	0	0	35,000
228001 Maintenance-Buildings and Structures	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
312219 Other Transport equipment - 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 Finance department	Other Transport Equipment - Others	Source: Locally Raised Revenues		19,000
Total Cost of Finance and Accounting		190,464	587,199	19,000	0
Total Cost of Development Plan Implementation		190,464	587,199	19,000	0
Total Cost of Financial Management and Accountability (LG)		190,464	587,199	19,000	0
Total Cost of Finance		190,464	587,199	19,000	0

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Financial Management and Accountability (LG)

Ushs Thousands		Draft Budget Estimates for FY 2025/26			
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					

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Key Service Area 000004 Finance and Accounting					
263402 Transfer to Other Government Units	0	49,261	785,239	0	834,500
Total Cost of Finance and Accounting	0	49,261	785,239	0	834,500
Total Cost of Development Plan Implementation	0	49,261	785,239	0	834,500
Total Cost of Financial Management and Accountability (LG)	0	49,261	785,239	0	834,500
Total Cost of 237655 Arua central division	0	49,261	785,239	0	834,500

VOTE: 601 Arua City

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,258,417	1,208,299
Urban Unconditional Grant Wage	181,309	181,308
Urban Unconditional Non-Wage	421,318	435,773
Locally Raised Revenues	655,790	591,218
Development Revenues	58,252	53,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	13,000	8,000
Total Revenues Shares	1,316,668	1,261,550
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	181,309	181,308
Non Wage	1,077,108	1,026,991
Development Expenditure		
Domestic Development	58,252	53,252
External Financing	0	0
Total Expenditure	1,316,668	1,261,550

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2025/26					
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					
Key Service Area 000078 Land Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	2,000	0	0	2,000

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227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	1,404	0	0	1,404
Total Cost of Land Management	0	23,404	0	0	23,404
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	0	23,404	0	0	23,404
Programme 14 Public Sector Transformation					
Key Service Area 000007 Procurement and Disposal Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,212	0	0	10,212
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
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
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Arua central division	County: Arua central division				4,000
LCII: Bazaar Ward	Light ICT Hardware - Laptops	Source: Locally Raised Revenues			4,000
Total Cost of Procurement and Disposal Services	0	24,955	4,000	0	28,955
Key Service Area 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,440	14,000	0	37,440
Total for LCIII: Arua central division	County: Arua central division				14,000
LCII: Bazaar Ward	Allowances	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: Arua central division	County: Arua central division				1,000
LCII: Bazaar Ward	Newspapers - Publications	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
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

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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	2,000	1,000	0	3,000
Total for LCIII: Arua central division	County: Arua central division	1,000			
LCII: Bazaar Ward	Office Equipment and Supplies - Assorted Items	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	3,980	2,000	0	5,980
Total for LCIII: Arua central division	County: Arua central division	2,000			
LCII: Bazaar Ward	Travel Inland - Accommodation Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	2,000		
227004 Fuel, Lubricants and Oils	0	1,500	2,000	0	3,500
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 Recruitment services	0	39,140	25,252	0	64,392
Total Cost of Public Sector Transformation	0	64,096	29,252	0	93,347
Programme 16 Governance And Security					
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	181,308	0	0	0	181,308
211105 Ex-Gratia for Political leaders.	0	43,800	0	0	43,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,529	0	0	2,529
212102 Medical expenses (Employees)	0	1,500	0	0	1,500
221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,149	0	0	3,149
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500

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222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	65,000	0	0	65,000
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
263402 Transfer to Other Government Units	0	368,760	0	0	368,760
Total for LCIII: Arua central division	County: Arua central division				368,760
LCII: Bazaar Ward	Transfer to Other Government Units	Source: Urban Unconditional Non-Wage 130-o/w Ex-Gratia Urban			354,305
LCII: Bazaar Ward	Transfer to Other Government Units	Source: Urban Unconditional Non-Wage 140-o/w Honoraria for Municipal LLG Councillors			14,455
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
282101 Donations	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	181,308	530,238	0	0	711,546
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	259,935	0	0	259,935
212102 Medical expenses (Employees)	0	12,331	0	0	12,331
222001 Information and Communication Technology Services.	0	19,280	0	0	19,280
223004 Guard and Security services	0	4,800	0	0	4,800
223005 Electricity	0	10,000	0	0	10,000
223006 Water	0	11,100	0	0	11,100
227001 Travel inland	0	37,206	0	0	37,206
228002 Maintenance-Transport Equipment	0	20,602	0	0	20,602
281401 Rent	0	22,800	0	0	22,800
Total Cost of Inspection and Monitoring	0	398,054	0	0	398,054
Key Service Area 190004 Regulation and Advisory Services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	12,100	0	16,100
Total for LCIII:	County:				12,100
LCII:	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			12,100
221009 Welfare and Entertainment	0	0	3,500	0	3,500
Total for LCIII: Arua central division	County: Arua central division				3,500

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LCII: Bazaar Ward	Welfare - Facilitation and Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	3,500		
221011 Printing, Stationery, Photocopying and Binding	0	1,000	2,000	0	3,000
Total for LCIII: Arua central division	County: Arua central division				2,000
LCII: Bazaar Ward	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	500	0	0	500
221017 Membership dues and Subscription fees.	0	200	0	0	200
222001 Information and Communication Technology Services.	0	2,500	0	0	2,500
227001 Travel inland	0	1,000	2,400	0	3,400
Total for LCIII: Arua central division	County: Arua central division				2,400
LCII: Bazaar Ward	Travel Inland - Conferences, Seminars and Workshops	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
312221 Light ICT hardware - Acquisition	0	0	4,000	0	4,000
Total for LCIII: Arua central division	County: Arua central division				4,000
LCII: Bazaar Ward	Light ICT Hardware - Printers	Source: Locally Raised Revenues	4,000		
Total Cost of Regulation and Advisory Services	0	11,200	24,000	0	35,200
Total Cost of Governance And Security	181,308	939,491	24,000	0	1,144,799
Total Cost of Legislation and Oversight	181,308	1,026,991	53,252	0	1,261,550
Total Cost of Statutory bodies	181,308	1,026,991	53,252	0	1,261,550

VOTE: 601 Arua City

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	709,708	736,155
Programme Conditional Grant - Wage Recurrent	403,200	403,200
Programme Conditional Grant - Non Wage Recurrent	241,226	278,187
Locally Raised Revenues	65,282	54,767
Development Revenues	50	12,891
Programme Conditional Grant - Development	0	12,891
Multi-Sectoral Transfers to LLGs_Gou	50	0
Total Revenues Shares	709,758	749,045
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	403,200	403,200
Non Wage	306,508	332,955
Development Expenditure		
Domestic Development	0	12,891
External Financing	0	0
Total Expenditure	709,708	749,045

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Agricultural Extension					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010016 Farmer mobilisation and sensitisation					
211101 General Staff Salaries	403,200	0	0	0	403,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,816	0	0	32,816
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
224003 Agricultural Supplies and Services	0	0	12,891	0	12,891
Total for LCIII: Arua central division	County: Arua central division				12,891

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LCII: Bazaar Ward	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			12,891
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	53,498	0	0	53,498
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,500	0	0	20,500
Total Cost of Farmer mobilisation and sensitisation	403,200	128,614	12,891	0	544,705
Total Cost of Agro-Industrialization	403,200	128,614	12,891	0	544,705
Total Cost of Agricultural Extension	403,200	128,614	12,891	0	544,705
Service Area 20 Agricultural Production					

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 010082 Cooperatives Establishment and Management					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	0	0	34,000
221001 Advertising and Public Relations	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,447	0	0	3,447
221012 Small Office Equipment	0	6,000	0	0	6,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
225204 Monitoring and Supervision of capital work	0	9,000	0	0	9,000
227001 Travel inland	0	5,763	0	0	5,763
227004 Fuel, Lubricants and Oils	0	12,000	0	0	12,000
Total Cost of Cooperatives Establishment and Management	0	82,510	0	0	82,510
Total Cost of Agro-Industrialization	0	82,510	0	0	82,510
Total Cost of Agricultural Production	0	82,510	0	0	82,510
Service Area 30 Agricultural Value Chain Services					

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Draft Budget Estimates for FY 2025/26

Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 300016 Parish Development Model Operations					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	64,800	0	0	64,800
221009 Welfare and Entertainment	0	3,000	0	0	3,000
263402 Transfer to Other Government Units	0	54,031	0	0	54,031
Total for LCIII: Arua central division	County: Arua central division				54,031
LCII: Bazaar Ward	Arua Central Division	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			6,000
LCII: Tanganyika Ward	Ayivu Division	Source: Programme Conditional Grant - Non Wage Recurrent 174-o/w Parish model Grant			48,031
Total Cost of Parish Development Model Operations	0	121,831	0	0	121,831
Total Cost of Agro-Industrialization	0	121,831	0	0	121,831
Total Cost of Agricultural Value Chain Services	0	121,831	0	0	121,831
Total Cost of Production and Marketing	403,200	332,955	12,891	0	749,045

VOTE: 601 Arua City

Health

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,592,646	5,838,209
Programme Conditional Grant - Wage Recurrent	4,503,105	4,578,398
Programme Conditional Grant - Non Wage Recurrent	859,148	919,101
Urban Unconditional Grant Wage	0	120,961
Urban Unconditional Non-Wage	25,000	0
Locally Raised Revenues	165,393	199,749
Other Transfers from Central Government	40,000	20,000
Development Revenues	347,124	624,418
Programme Conditional Grant - Development	84,860	337,240
Urban Discretionary Equalisation Development Grant	0	193,592
External Financing	0	93,586
Locally Raised Revenues	100,000	0
Other Transfers from Central Government	162,264	0
Total Revenues Shares	5,939,769	6,462,627
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	4,503,105	4,699,360
Non Wage	1,089,541	1,138,849
Development Expenditure		
Domestic Development	347,124	530,832
External Financing	0	93,586
Total Expenditure	5,939,769	6,462,627

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Primary HealthCare					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320165 Primary Health care services					
211101 General Staff Salaries	4,578,398	0	0	0	4,578,398
225203 Appraisal and Feasibility Studies for Capital Works	0	0	5,000	0	5,000

VOTE: 601 Arua City

Total for LCIII:		County:		2,500		
LCII:	Ayivuni hc iii	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,500
Total for LCIII: Ayivu division		County: Ayivu division		2,500		
LCII: Yabiavoko Ward	Riki hc iii	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,500
225204 Monitoring and Supervision of capital work		0	0	10,000	0	10,000
Total for LCIII:		County:		10,000		
LCII:	riki hc iii & Ayivuni hc iii	monitoring and supervision of projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			10,000
263308 Sector Conditional Grant (Non-Wage)		0	855,961	0	0	855,961
Total for LCIII: Ayivu division		County: Ayivu division		564,555		
LCII: Anyara	Anyara	Ojee Adumi Health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			22,121
LCII: Anyara Ward	Anyara ward	Ojee Adumi Health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			12,097
LCII: Etori Ward	Etori ward	Pajulu health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			32,398
LCII: Etori Ward	Etori ward	Pajulu health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			19,387
LCII: Ewadri Ward	Ewadri ward	OMBDRIONDRE A HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			21,178
LCII: Ewadri Ward	Ewadri ward	OMBDRIONDRE A HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			32,398
LCII: Komite Ward	Komite ward	Ediofe Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			22,121
LCII: Komite Ward	Komite ward	Ediofe Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			20,682
LCII: Kubo Ward	Kubo ward	Ayivuni health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			32,398
LCII: Kubo Ward	Kubo ward	Ayivuni health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			13,145
LCII: Luvu Ward	Luvu ward	Orivu health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			32,398
LCII: Luvu Ward	Luvu ward	Orivu health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			23,228

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LCII: Ombaci	Ombaci	ADUMI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	161,992		
LCII: Ombaci	Ombaci	ADUMI HEALTH CENTRE IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	46,136		
LCII: Oreku Ward	Oreku ward	OREKU HEALTH CENTRE II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,199		
LCII: Robu-Aroi Ward	Robu-Aroi	Aroi health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,276		
LCII: Robu-Aroi Ward	Robu-Aroi ward	Aroi health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,398		
Total for LCIII: Arua central division		County: Arua central division		235,007		
LCII: Tanganyika Ward	Tanganyika	AMC Oli HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	73,015		
LCII: Tanganyika Ward	Tanganyika ward	AMC Oli HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	161,992		
Total for LCIII: Missing Subcounty		County: Missing County		56,399		
LCII: Missing Parish	Missing parish	Riki health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	32,398		
LCII: Missing Parish	Missing Parish	Riki health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	24,000		
312111 Residential Buildings - Acquisition		0	0	170,000	0	170,000
Total for LCIII: Ayivu division		County: Ayivu division		170,000		
LCII: Kubo	Ayivuni health centre iii	Residential Building Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	170,000		
312121 Non-Residential Buildings - Acquisition		0	0	152,240	0	152,240
Total for LCIII: Arua central division		County: Arua central division		152,240		
LCII: Bazaar Ward		Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	152,240		
Total Cost of Primary Health care services		4,578,398	855,961	337,240	0	5,771,600
Total Cost of Human Capital Development		4,578,398	855,961	337,240	0	5,771,600
Total Cost of Primary HealthCare		4,578,398	855,961	337,240	0	5,771,600
Service Area 30 Health Management and Supervision						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					

VOTE: 601 Arua City

Key Service Area 000013 HIV/AIDS Mainstreaming

221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	6,000	0	0	6,000
Total Cost of HIV/AIDS Mainstreaming	0	11,000	0	0	11,000

Key Service Area 320135 Sanitation and hygiene Services

211101 General Staff Salaries	120,961	0	0	0	120,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,800	6,000	33,330	58,130
Total for LCIII:	County:				33,330

LCII:	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	33,330
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Total for LCIII: Arua central division	County: Arua central division	6,000
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LCII: Bazaar Ward	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	6,000
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221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	11,432	0	0	11,432
221008 Information and Communication Technology Supplies.	0	14,678	0	0	14,678
221009 Welfare and Entertainment	0	12,670	2,711	13,912	29,292
Total for LCIII:	County:				13,912

LCII:	Welfare - Assorted Welfare Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	13,912
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Total for LCIII: Arua central division	County: Arua central division	2,711
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LCII: Bazaar Ward	Welfare - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	2,711
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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	802	5,802
Total for LCIII:	County:				802

LCII:	Office Supplies - Assorted Office Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	802
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221012 Small Office Equipment	0	5,000	0	0	5,000
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222001 Information and Communication Technology Services.	0	12,720	0	13,400	26,120
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Total for LCIII:	County:				13,400
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LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	13,400
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VOTE: 601 Arua City

223005 Electricity	0	4,600	0	0	4,600
223006 Water	0	3,200	0	0	3,200
224011 Research Expenses	0	317	0	0	317
225204 Monitoring and Supervision of capital work	0	4,500	0	0	4,500
227001 Travel inland	0	21,746	0	22,659	44,404
Total for LCIII:	County:				22,659
LCII:	Travel Inland - Accommodation Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			22,659
227003 Carriage, Haulage, Freight and transport hire	0	1,000	0	2,200	3,200
Total for LCIII:	County:				2,200
LCII:	Carriage, Haulage, Freight - Shifting Offices	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			2,200
227004 Fuel, Lubricants and Oils	0	31,226	5,000	7,285	43,511
Total for LCIII:	County:				7,285
LCII:	Fuel, Oils and Lubricants - Diesel	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			7,285
Total for LCIII: Arua central division	County: Arua central division				5,000
LCII: Bazaar Ward	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,000
228002 Maintenance-Transport Equipment	0	17,000	0	0	17,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	85,000	0	0	85,000
228004 Maintenance-Other Fixed Assets	0	20,000	0	0	20,000
312111 Residential Buildings - Acquisition	0	0	179,881	0	179,881
Total for LCIII: Ayivu division	County: Ayivu division				179,881
LCII: Kubo	Ayivuni HC III	Residential Building - Staff Houses	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)		179,881
Total Cost of Sanitation and hygiene Services	120,961	271,888	193,592	93,586	680,027
Total Cost of Human Capital Development	120,961	282,888	193,592	93,586	691,027
Total Cost of Health Management and Supervision	120,961	282,888	193,592	93,586	691,027
Total Cost of Health	4,699,360	1,138,849	530,832	93,586	6,462,627

VOTE: 601 Arua City

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	23,496,171	25,101,252
Programme Conditional Grant - Wage Recurrent	18,467,666	20,001,822
Programme Conditional Grant - Non Wage Recurrent	4,727,925	4,763,392
Urban Unconditional Grant Wage	155,638	155,638
Locally Raised Revenues	144,941	140,400
Other Transfers from Central Government	0	40,000
Development Revenues	261,054	355,674
Programme Conditional Grant - Development	161,054	306,413
Locally Raised Revenues	100,000	49,261
Total Revenues Shares	23,757,225	25,456,926
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	18,623,304	20,157,460
Non Wage	4,872,866	4,943,792
Development Expenditure		
Domestic Development	261,054	355,674
External Financing	0	0
Total Expenditure	23,757,225	25,456,926

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Pre-Primary and Primary Education					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320162 Capitation (Primary)					
211101 General Staff Salaries	10,033,887	0	0	0	10,033,887
225203 Appraisal and Feasibility Studies for Capital Works	0	0	15,321	0	15,321
Total for LCIII: Arua central division	County: Arua central division				15,321
LCII: Bazaar Ward	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,321

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228001 Maintenance-Buildings and Structures	0	550,259	0	0	550,259
228004 Maintenance-Other Fixed Assets	0	133,077	0	0	133,077
263308 Sector Conditional Grant (Non-Wage)	0	2,295,455	0	0	2,295,455
Total for LCIII: Missing Subcounty	County: Missing County				2,295,455
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		27,870
LCII: Missing Parish	ABIRIA PRIMARY SCHOOL	ABIRIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		32,510
LCII: Missing Parish	ALIBA PS	ALIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		26,930
LCII: Missing Parish	ALIVU COMMUNITY TILEVU PS	ALIVU COMMUNITY TILEVU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		15,650
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		40,870
LCII: Missing Parish	AMBEKO PS	AMBEKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		23,490
LCII: Missing Parish	ANIA PS	ANIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		28,150
LCII: Missing Parish	ANYAFIO PS	ANYAFIO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		21,090
LCII: Missing Parish	ANYARA COPE	ANYARA COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		24,490
LCII: Missing Parish	ARIPEZU PS	ARIPEZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		36,890
LCII: Missing Parish	AROI PS	AROI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		45,250
LCII: Missing Parish	ARUA DEMO SCHOOL	ARUA DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		34,528
LCII: Missing Parish	ARUA DEMO SCHOOL	ARUA DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent		4,812
LCII: Missing Parish	ARUA HILL PRIMARY SCHOOL	ARUA HILL PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		46,570
LCII: Missing Parish	ARUA ISLAMIC PRIMARY SCHOOL	ARUA ISLAMIC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		23,790
LCII: Missing Parish	ARUA PARENTS PS	ARUA PARENTS PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		35,910

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LCII: Missing Parish	ARUA PRIMARY	ARUA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	60,113
LCII: Missing Parish	ARUA PRIMARY SCHOOL	ARUA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,071
LCII: Missing Parish	ARUA PRISONS PRIMARY SCHOOL	ARUA PRISONS PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,650
LCII: Missing Parish	ARUA PUBLIC PRIMARY	ARUA PUBLIC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,990
LCII: Missing Parish	ASURU PS	ASURU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,490
LCII: Missing Parish	AWINDIRI PS	AWINDIRI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,310
LCII: Missing Parish	BIBIA PS	BIBIA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,810
LCII: Missing Parish	BINZE P.S	BINZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,150
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	33,630
LCII: Missing Parish	DRICIRI PS	DRICIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,910
LCII: Missing Parish	DRIWALA PRIMARY SCHOOL	DRIWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,670
LCII: Missing Parish	EDIOFE BOYS P. 7 SCHOOL	EDIOFE BOYS P.7S SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,930
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	54,203
LCII: Missing Parish	EDIOFE GIRLS PS	EDIOFE GIRLS P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,552
LCII: Missing Parish	EKU P.S	EKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,470
LCII: Missing Parish	ELEKU PS	ELEKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,650
LCII: Missing Parish	ENDRU PS	ENDRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,950
LCII: Missing Parish	ETORI PS	Etori P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,070

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LCII: Missing Parish	EWADRI PS	EWADRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,530
LCII: Missing Parish	FEE PS	FEE P.7 SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,930
LCII: Missing Parish	JIACO PS	JIACO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	49,915
LCII: Missing Parish	JIACO PS	JIACO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,182
LCII: Missing Parish	KIJORO-ODRUA PS	KIJORO-ODRUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,350
LCII: Missing Parish	KOVA PS	KOVA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,530
LCII: Missing Parish	KUBO P S	KUBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,550
LCII: Missing Parish	LUFFE COPE	LUFFE COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,150
LCII: Missing Parish	LUVU PS	LUVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,990
LCII: Missing Parish	MICU PS	MICU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,630
LCII: Missing Parish	MINGORO PS	MINGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,370
LCII: Missing Parish	MUNI PS	MUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,650
LCII: Missing Parish	MVARA JUNIOR PS	MVARA JUNIOR PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,290
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	19,350
LCII: Missing Parish	NIVA PRIMARY SCHOOL	NIVA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,570
LCII: Missing Parish	NUNU PS	NUNU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,950
LCII: Missing Parish	NYIO PRIMARY SCHOOL	NYIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	72,390
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	25,830

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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	37,090
LCII: Missing Parish	ODRAVU COPE CENTRE	ODRAVU COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,770
LCII: Missing Parish	ODRUVA PS	ODRUVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,990
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	23,350
LCII: Missing Parish	OJE PS	OJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,130
LCII: Missing Parish	OJIPAKU PS	OJIPAKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,370
LCII: Missing Parish	OLI PRIMARY PS	OLI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,170
LCII: Missing Parish	OMBACI PRIMARY SCHOOL	OMBACI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,410
LCII: Missing Parish	OMBADERUKU PS	OMBADERUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,810
LCII: Missing Parish	OMBOKORO PS	OMBOKORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,830
LCII: Missing Parish	ONDUPARAKA PS	Onduparaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	43,890
LCII: Missing Parish	ONZIVU PRIMARY SCHOOL	ONZIVU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,030
LCII: Missing Parish	ORAWA P.S	ORAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,210
LCII: Missing Parish	OREKU PS	OREKU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,070
LCII: Missing Parish	OZU PS	OZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,110
LCII: Missing Parish	POKEA PS	Pokea P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	33,170
LCII: Missing Parish	RAGEM PS	RAGEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,830
LCII: Missing Parish	RIKI PS	RIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,290

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LCII: Missing Parish	RUVA P.7 PS	RUVA P.7 P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,110		
LCII: Missing Parish	SWALIHIN PS	SWALIHIN PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,130		
LCII: Missing Parish	URUGBO PS	Urugbo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	35,330		
LCII: Missing Parish	YETEMAYE PS	YETEMAYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,790		
312121 Non-Residential Buildings - Acquisition		0	0	266,000	0	266,000
Total for LCIII: Ayivu division		County: Ayivu division				266,000
LCII: Mite	Oje Primary School	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	146,000		
LCII: Orugbo Ward	NUNU Primary School	Non Residential Buildings, Office Building	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	120,000		
312235 Furniture and Fittings - Acquisition		0	0	74,353	0	74,353
Total for LCIII: Arua central division		County: Arua central division				49,261
LCII: Bazaar Ward		Furniture and Fixtures - Desks	Source: Locally Raised Revenues	49,261		
Total for LCIII: Missing Subcounty		County: Missing County				25,092
LCII: Missing Parish		Furniture and Fixtures - Assorted Furniture	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	25,092		
Total Cost of Capitation (Primary)		10,033,887	2,978,791	355,674	0	13,368,352
Total Cost of Human Capital Development		10,033,887	2,978,791	355,674	0	13,368,352
Total Cost of Pre-Primary and Primary Education		10,033,887	2,978,791	355,674	0	13,368,352
Service Area 20 Secondary Education						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320158 Capitation (Secondary)						
221011 Printing, Stationery, Photocopying and Binding		0	831	0	0	831
263308 Sector Conditional Grant (Non-Wage)		0	810,081	0	0	810,081
Total for LCIII: Arua central division		County: Arua central division				656,880
LCII: Bazaar Ward	ARUA PUBLIC SS	ARUA PUBLIC SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			471,760
LCII: Pangisa Ward	ARUA SS	ARUA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			185,120

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Total for LCIII: Missing Subcounty		County: Missing County			153,201	
LCII: Missing Parish	ADUMI SS	ADUMI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		36,340	
LCII: Missing Parish	AWARA COLLEGE ETORI	AWARA COLLEGE ETORI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		51,360	
LCII: Missing Parish	MICU SS	MICU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		63,280	
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	810,912	0	0	810,912
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		7,811,740	0	0	0	7,811,740
Total Cost of Secondary Education Services		7,811,740	0	0	0	7,811,740
Total Cost of Human Capital Development		7,811,740	810,912	0	0	8,622,652
Total Cost of Secondary Education		7,811,740	810,912	0	0	8,622,652
Service Area 30 Skills Development						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 320160 Tertiary Education Services						
211101 General Staff Salaries		2,156,194	0	0	0	2,156,194
Total Cost of Tertiary Education Services		2,156,194	0	0	0	2,156,194
Key Service Area 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
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 Human Capital Development		2,156,194	848,374	0	0	3,004,568
Total Cost of Skills Development		2,156,194	848,374	0	0	3,004,568
Service Area 40 Education&Sports Management and Inspection						

Draft Budget Estimates for FY 2025/26

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000023 Inspection and Monitoring					
211101 General Staff Salaries	155,638	0	0	0	155,638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,603	0	0	36,603
211107 Boards, Committees and Council Allowances	0	30,000	0	0	30,000
221003 Staff Training	0	10,000	0	0	10,000
221008 Information and Communication Technology Supplies.	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	6,500	0	0	6,500
221012 Small Office Equipment	0	2,500	0	0	2,500
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	2,220	0	0	2,220
227001 Travel inland	0	23,979	0	0	23,979
227004 Fuel, Lubricants and Oils	0	15,885	0	0	15,885
228002 Maintenance-Transport Equipment	0	20,000	0	0	20,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
282103 Scholarships and related costs	0	60,000	0	0	60,000
Total for LCIII: Missing Subcounty	County: Missing County				60,000
LCII: Missing Parish	ARUA CITY	City Support for administration of P.L.E	Source: Locally Raised Revenues		20,000
LCII: Missing Parish	ARUA CITY	P.L.E Administrative expenses	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)		40,000
Total Cost of Inspection and Monitoring	155,638	221,187	0	0	376,826
Key Service Area 320038 Sports Development and Oversight					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
224001 Medical Supplies and Services	0	1,000	0	0	1,000

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224008 Educational Materials and Services	0	5,000	0	0	5,000
227001 Travel inland	0	2,000	0	0	2,000
227003 Carriage, Haulage, Freight and transport hire	0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Sports Development and Oversight	0	50,000	0	0	50,000
Total Cost of Human Capital Development	155,638	271,187	0	0	426,826
Total Cost of Education&Sports Management and Inspection	155,638	271,187	0	0	426,826
Total Cost of Education	20,157,460	4,909,264	355,674	0	25,422,398

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Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,687,311	2,005,234
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	365,040	545,040
Locally Raised Revenues	322,261	210,432
Other Transfers from Central Government	0	249,762
Multi-Sectoral Transfers to LLGs_NonWage	10	0
Development Revenues	2,791,523	510,000
Urban Discretionary Equalisation Development Grant	2,023,158	0
Locally Raised Revenues	468,553	460,000
Other Transfers from Central Government	299,762	50,000
Multi-Sectoral Transfers to LLGs_Gou	50	0
Total Revenues Shares	4,478,833	2,515,234
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	365,040	545,040
Non Wage	1,322,271	1,460,194
Development Expenditure		
Domestic Development	2,791,523	510,000
External Financing	0	0
Total Expenditure	4,478,833	2,515,234

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Access Roads					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
Key Service Area 260010 Road Rehabilitation					
211101 General Staff Salaries	545,040	0	0	0	545,040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	316,840	0	0	316,840
211107 Boards, Committees and Council Allowances	0	18,700	0	0	18,700

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221003 Staff Training	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	15,500	0	0	15,500
221011 Printing, Stationery, Photocopying and Binding	0	21,000	0	0	21,000
221012 Small Office Equipment	0	32,362	0	0	32,362
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	11,000	0	0	11,000
224010 Protective Gear	0	17,880	0	0	17,880
225101 Consultancy Services	0	1,500	0	0	1,500
225201 Consultancy Services-Capital	0	80,000	0	0	80,000
227001 Travel inland	0	17,000	0	0	17,000
227003 Carriage, Haulage, Freight and transport hire	0	300,000	0	0	300,000
227004 Fuel, Lubricants and Oils	0	217,632	0	0	217,632
228001 Maintenance-Buildings and Structures	0	139,200	0	0	139,200
228002 Maintenance-Transport Equipment	0	104,800	0	0	104,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,000	0	0	18,000
228004 Maintenance-Other Fixed Assets	0	141,780	60,000	0	201,780
Total for LCIII: Arua central division	County: Arua central division				60,000
LCII: Bazaar Ward	Building and Facility Maintenance - Street Lights	Source: Locally Raised Revenues			60,000
312131 Roads and Bridges - Acquisition	0	0	50,000	0	50,000
Total for LCIII: Arua central division	County: Arua central division				50,000
LCII: Bazaar Ward	Roads and Bridges - Maintenance and Repair	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			50,000
312211 Heavy Vehicles - Acquisition	0	0	400,000	0	400,000
Total for LCIII:	County:				400,000
LCII:	Heavy Vehicles - Bush Clearing Machines	Source: Locally Raised Revenues			400,000
Total Cost of Road Rehabilitation	545,040	1,460,194	510,000	0	2,515,234
Total Cost of Integrated Transport Infrastructure And Services	545,040	1,460,194	510,000	0	2,515,234
Total Cost of Community Access Roads	545,040	1,460,194	510,000	0	2,515,234
Total Cost of Roads and Engineering	545,040	1,460,194	510,000	0	2,515,234

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Water

B1: Overview of Department Revenues and Expenditures by Source

N / A

N / A

B2: Expenditure Details by Vote Function, Key Service Area and Item

VOTE: 601 Arua City

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	930,909	1,195,913
Urban Unconditional Grant Wage	720,618	1,026,618
Urban Unconditional Non-Wage	15,000	40,000
Locally Raised Revenues	195,291	129,295
Development Revenues	100,447	120,000
Locally Raised Revenues	100,397	120,000
Multi-Sectoral Transfers to LLGs_Gou	50	0
Total Revenues Shares	1,031,357	1,315,913
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	720,618	1,026,618
Non Wage	210,291	169,295
Development Expenditure		
Domestic Development	100,397	120,000
External Financing	0	0
Total Expenditure	1,031,307	1,315,913

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2025/26					
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					
Key Service Area 000016 Environment, Social Health and Safety					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
Total Cost of Environment, Social Health and Safety	0	5,000	0	0	5,000
Key Service Area 000062 Waste management					
224003 Agricultural Supplies and Services	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000
Total Cost of Waste management	0	25,000	0	0	25,000

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Key Service Area 000089 Climate Change Mitigation

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
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Total Cost of Climate Change Mitigation	0	5,000	0	0	5,000
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Key Service Area 140038 Environmental Safeguards

211101 General Staff Salaries	1,026,618	0	0	0	1,026,618
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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	0	0	35,000
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221002 Workshops, Meetings and Seminars	0	500	0	0	500
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221007 Books, Periodicals & Newspapers	0	1,000	0	0	1,000
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221008 Information and Communication Technology Supplies.	0	1,401	0	0	1,401
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221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
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221012 Small Office Equipment	0	2,570	0	0	2,570
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224003 Agricultural Supplies and Services	0	4,000	0	0	4,000
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224010 Protective Gear	0	3,000	0	0	3,000
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225202 Environment Impact Assessment for Capital Works	0	1,000	0	0	1,000
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227001 Travel inland	0	1,000	0	0	1,000
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227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	0	10,000
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227004 Fuel, Lubricants and Oils	0	8,000	0	0	8,000
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228002 Maintenance-Transport Equipment	0	1,800	0	0	1,800
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Total Cost of Environmental Safeguards	1,026,618	72,271	0	0	1,098,889
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Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	1,026,618	107,271	0	0	1,133,889
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Programme 10 Sustainable Urbanisation And Housing

Key Service Area 280002 Physical Planning

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
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221007 Books, Periodicals & Newspapers	0	500	0	0	500
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221008 Information and Communication Technology Supplies.	0	500	0	0	500
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221009 Welfare and Entertainment	0	3,000	0	0	3,000
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221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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221012 Small Office Equipment	0	500	0	0	500
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223001 Property Management Expenses	0	25,000	0	0	25,000
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227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	6,524	0	0	6,524
313149 Other Land Improvements - Improvement	0	0	20,000	0	20,000
Total for LCIII:	County:				20,000
LCII:	Other Land Improvements - Maintenance	Source: Locally Raised Revenues			20,000
342111 Land - Acquisition	0	0	100,000	0	100,000
Total for LCIII: Arua central division	County: Arua central division				100,000
LCII: Bazaar Ward	Land Acquisition - Land	Source: Locally Raised Revenues			100,000
Total Cost of Physical Planning	0	62,024	120,000	0	182,024
Total Cost of Sustainable Urbanisation And Housing	0	62,024	120,000	0	182,024
Total Cost of Natural Resources Management	1,026,618	169,295	120,000	0	1,315,913
Total Cost of Natural Resources	1,026,618	169,295	120,000	0	1,315,913

VOTE: 601 Arua City

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	465,537	384,670
Programme Conditional Grant - Non Wage Recurrent	58,668	0
Urban Unconditional Grant Wage	162,015	162,015
Locally Raised Revenues	80,629	85,492
Other Transfers from Central Government	164,224	57,000
Programme Conditional Grant - Non Wage Recurrent	0	80,163
Development Revenues	25,000	40,000
External Financing	25,000	40,000
Total Revenues Shares	490,537	424,670
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	162,015	162,015
Non Wage	303,521	222,655
Development Expenditure		
Domestic Development	0	0
External Financing	25,000	40,000
Total Expenditure	490,537	424,670

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Community Mobilisation					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 010008 Capacity Strengthening					
211101 General Staff Salaries	162,015	0	0	0	162,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,217	0	0	48,217
221002 Workshops, Meetings and Seminars	0	81,300	0	0	81,300
221008 Information and Communication Technology Supplies.	0	13,000	0	0	13,000
221009 Welfare and Entertainment	0	49,775	0	40,000	89,775

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Total for LCIII: Arua central division		County: Arua central division			40,000
LCII: Bazaar Ward	Welfare - Facilitation and Allowances	Source: External Financing 676-VNG International			40,000
221011 Printing, Stationery, Photocopying and Binding	0	5,500	0	0	5,500
222001 Information and Communication Technology Services.	0	500	0	0	500
223005 Electricity	0	1,160	0	0	1,160
223006 Water	0	1,000	0	0	1,000
224010 Protective Gear	0	503	0	0	503
227001 Travel inland	0	16,500	0	0	16,500
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,200	0	0	1,200
Total Cost of Capacity Strengthening	162,015	222,655	0	40,000	424,670
Total Cost of Human Capital Development	162,015	222,655	0	40,000	424,670
Total Cost of Community Mobilisation	162,015	222,655	0	40,000	424,670
Total Cost of Community Based Services	162,015	222,655	0	40,000	424,670

VOTE: 601 Arua City

Planning

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	306,273	353,458
Urban Unconditional Grant Wage	116,045	162,664
Urban Unconditional Non-Wage	115,120	135,000
Locally Raised Revenues	75,088	55,793
Multi-Sectoral Transfers to LLGs_NonWage	20	0
Development Revenues	40,000	149,398
Urban Discretionary Equalisation Development Grant	0	123,398
Locally Raised Revenues	40,000	26,000
Total Revenues Shares	346,273	502,856
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	116,045	162,664
Non Wage	175,228	190,793
Development Expenditure		
Domestic Development	40,000	149,398
External Financing	0	0
Total Expenditure	331,273	502,856

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Planning and Statistics					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	162,664	0	0	0	162,664
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,907	48,555	0	89,462
Total for LCIII: Arua central division	County: Arua central division				48,555
LCII: Bazaar Ward	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			48,555

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221009 Welfare and Entertainment	0	35,000	10,000	0	45,000
Total for LCIII: Arua central division	County: Arua central division				10,000
LCII: Bazaar Ward	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	10,000
Total for LCIII: Arua central division	County: Arua central division				5,000
LCII: Bazaar Ward	Office Supplies - Assorted Office Items	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,000
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
222001 Information and Communication Technology Services.	0	1,400	0	0	1,400
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	3,000	5,000	0	8,000
Total for LCIII: Arua central division	County: Arua central division				5,000
LCII: Bazaar Ward	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			5,000
228002 Maintenance-Transport Equipment	0	11,000	0	0	11,000
312212 Light Vehicles - Acquisition	0	0	19,000	0	19,000
Total for LCIII: Arua central division	County: Arua central division				19,000
LCII: Bazaar Ward	Light Vehicles - Motorcycles	Source: Locally Raised Revenues			19,000
312221 Light ICT hardware - Acquisition	0	0	7,000	0	7,000
Total for LCIII: Arua central division	County: Arua central division				7,000
LCII: Bazaar Ward	Light ICT Hardware - Printers	Source: Locally Raised Revenues			7,000
Total Cost of Planning and Budgeting services	162,664	125,308	94,555	0	382,526
Key Service Area 000023 Inspection and Monitoring					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	42,843	0	56,843
Total for LCIII: Arua central division	County: Arua central division				42,843
LCII: Bazaar Ward	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)			42,843
221011 Printing, Stationery, Photocopying and Binding	0	800	800	0	1,600
Total for LCIII: Arua central division	County: Arua central division				800

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LCII: Bazaar Ward	Office Supplies - Assorted Materials and Consumables	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	800		
222001 Information and Communication Technology Services.	0	200	200	0	400
Total for LCIII: Arua central division	County: Arua central division				200
LCII: Bazaar Ward	Telecommunication Services - Airtime and Mobile Phone Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	200		
227003 Carriage, Haulage, Freight and transport hire	0	11,000	7,000	0	18,000
Total for LCIII: Arua central division	County: Arua central division				7,000
LCII: Bazaar Ward	Transport Hire - Vehicle Hire Services	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	7,000		
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	8,000
Total for LCIII: Arua central division	County: Arua central division				4,000
LCII: Bazaar Ward	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 29-o/w Municipal DDEG (non USMID)	4,000		
Total Cost of Inspection and Monitoring	0	30,000	54,843	0	84,843
Key Service Area 560019 Data Management and Dissemination					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,486	0	0	2,486
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221003 Staff Training	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
227001 Travel inland	0	11,000	0	0	11,000
Total Cost of Data Management and Dissemination	0	35,486	0	0	35,486
Total Cost of Development Plan Implementation	162,664	190,793	149,398	0	502,856
Total Cost of Planning and Statistics	162,664	190,793	149,398	0	502,856
Total Cost of Planning	162,664	190,793	149,398	0	502,856

VOTE: 601 Arua City

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	81,186	120,100
Urban Unconditional Grant Wage	43,186	43,186
Urban Unconditional Non-Wage	0	16,000
Locally Raised Revenues	38,000	60,914
Development Revenues	32,000	0
Locally Raised Revenues	32,000	0
Total Revenues Shares	113,186	120,100
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	43,186	43,186
Non Wage	38,000	76,914
Development Expenditure		
Domestic Development	32,000	0
External Financing	0	0
Total Expenditure	113,186	120,100

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Compliance					
Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
Key Service Area 000001 Audit and Risk Management					
211101 General Staff Salaries	43,186	0	0	0	43,186
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,560	0	0	13,560
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000

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222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
227001 Travel inland	0	10,078	0	0	10,078
227004 Fuel, Lubricants and Oils	0	22,476	0	0	22,476
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	0	0	5,000
Total Cost of Audit and Risk Management	43,186	76,914	0	0	120,100
Total Cost of Governance And Security	43,186	76,914	0	0	120,100
Total Cost of Compliance	43,186	76,914	0	0	120,100
Total Cost of Internal Audit	43,186	76,914	0	0	120,100

VOTE: 601 Arua City

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	171,776	228,087
Programme Conditional Grant - Non Wage Recurrent	12,879	46,540
Urban Unconditional Grant Wage	121,296	121,296
Locally Raised Revenues	33,282	49,456
Programme Conditional Grant - Non Wage Recurrent	4,318	10,795
Development Revenues	33,477	0
Locally Raised Revenues	27,000	0
Programme Conditional Grant - Development	6,477	0
Total Revenues Shares	205,253	228,087
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	121,296	121,296
Non Wage	50,479	106,791
Development Expenditure		
Domestic Development	33,477	0
External Financing	0	0
Total Expenditure	205,253	228,087

B2: Expenditure Details by Vote Function, Key Service Area and Item

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,219	0	0	4,219
221001 Advertising and Public Relations	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	6,098	0	0	6,098
221009 Welfare and Entertainment	0	5,158	0	0	5,158
222001 Information and Communication Technology Services.	0	2,163	0	0	2,163

VOTE: 601 Arua City

227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	3,158	0	0	3,158
Total Cost of Tourism Investment, Promotion and Marketing	0	30,795	0	0	30,795
Total Cost of Tourism Development	0	30,795	0	0	30,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	121,296	0	0	0	121,296
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	0	0	21,000
221001 Advertising and Public Relations	0	3,213	0	0	3,213
221002 Workshops, Meetings and Seminars	0	11,940	0	0	11,940
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	11,000	0	0	11,000
227001 Travel inland	0	9,600	0	0	9,600
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,243	0	0	1,243
Total Cost of Trade Development	121,296	75,996	0	0	197,292
Total Cost of Private Sector Development	121,296	75,996	0	0	197,292
Total Cost of Commercial Services	121,296	106,791	0	0	228,087
Total Cost of Trade, Industry and Local Development	121,296	106,791	0	0	228,087