

# VOTE: 601 Arua City

## Part I: Local Government Budget Estimates

### A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>Locally Raised Revenues</b>	<b>7,200,000</b>	<b>8,010,913</b>
o/w Higher Local Government	3,938,736	3,997,200
o/w Lower Local Government	3,261,264	4,013,713
<b>Discretionary Government Transfers</b>	<b>6,287,860</b>	<b>10,851,058</b>
o/w Higher Local Government	5,316,107	10,099,841
o/w Lower Local Government	971,754	751,216
<b>Conditional Government Transfers</b>	<b>38,123,403</b>	<b>45,011,910</b>
o/w Higher Local Government	38,123,403	45,011,910
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>2,439,920</b>	<b>600,777</b>
o/w Higher Local Government	2,439,920	600,777
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>1,509,563</b>	<b>3,913,661</b>
o/w Higher Local Government	1,509,563	3,913,661
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>55,560,746</b>	<b>68,388,318</b>
o/w Higher Local Government	51,327,728	63,623,388
o/w Lower Local Government	4,233,018	4,764,929

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## A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>Locally Raised Revenues</b>	<b>7,200,000</b>	<b>8,010,913</b>
Advertisements/Bill Boards	30,000	97,547
Animal and Crop Husbandry related Levies	300,000	482,870
Business licenses	900,000	1,150,142
Land Fees	120,000	735,000
Local Hotel Tax	60,000	55,000
Local Services Tax-Payable By Individuals	300,000	341,528
Market /Gate Charges	1,400,000	1,210,000
Miscellaneous receipts/income	50,000	525,233
Other fees e.g. street parking fees	100,000	100,800
Other fines and Penalties – private	150,000	79,531
Refuse collection charges/Public convenience	30,000	9,000
Registration fees for Documents and Businesses	50,000	29,906
Rent & Rates - Non-Produced Assets – from Gov’t units	0	482,498
Rent & Rates - Non-Produced Assets – from private entities	2,400,000	1,897,231
Rent & rates – produced assets-From Government Units	900,000	0
Vehicle Parking Fees	410,000	814,626
<b>Discretionary Government Transfers</b>	<b>6,287,860</b>	<b>10,851,058</b>
District Discretionary Equalisation Development Grant	45,252	45,252
Urban Discretionary Equalisation Development Grant	1,396,474	5,561,621
Urban Unconditional Grant Wage	3,814,422	4,110,562
Urban Unconditional Non-Wage	1,031,713	1,133,623
<b>Conditional Government Transfers</b>	<b>38,123,403</b>	<b>45,011,910</b>
Programme Conditional Grant - Non Wage Recurrent	12,182,866	12,900,334
Programme Conditional Grant - Development	657,116	1,455,650
Programme Conditional Grant - Wage Recurrent	24,983,420	30,405,926
Transitional Conditional Grant - Development	300,000	250,000
<b>Other Government Transfers</b>	<b>2,439,920</b>	<b>600,777</b>
GROW Project	15,000	40,000
Infectious Diseases Institute (IDI)	20,000	107,884
Support to Local Government Labour Officers and KCCA	0	33,131
Support to PLE (UNEB)	40,000	40,000
Uganda Road Fund (URF)	299,762	299,762
Uganda Support to Municipal Infrastructure Development (USMID)	2,023,158	0

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<i>Uganda Shillings Thousands</i>	<b>2025/26 Approved Budget</b>	<b>2026/27 Approved Budget</b>
Uganda Women Entrepreneurship Program(UWEP)	21,000	40,000
Youth Livelihood Programme (YLP)	21,000	40,000
<b>External Financing</b>	<b>1,509,563</b>	<b>3,913,661</b>
European Union (EU)	0	3,638,773
Global Alliance for Vaccines and Immunization (GAVI)	93,586	94,888
United Nations Capital Development Fund (UNCDF)	1,300,976	0
United Nations Children Fund (UNICEF)	0	100,000
VNG International	115,000	80,000
<b>Total Revenues Shares</b>	<b>55,560,746</b>	<b>68,388,318</b>

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## A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	<b>Government of Uganda (GoU)</b>	<b>Locally Raised Revenues (LRR)</b>	<b>Other Government Transfers (OGT)</b>	<b>External Financing</b>	<b>TOTAL</b>
<b>Agro-Industrialization</b>	<b>695,785</b>	<b>55,054</b>	<b>0</b>	<b>0</b>	<b>760,839</b>
o/w: Wage:	403,200	0	0	0	403,200
Non-Wage Recurrent:	279,695	55,054	0	0	334,749
Development:	12,891	0	0	10,000	22,891
<b>Tourism Development</b>	<b>485,795</b>	<b>13,200</b>	<b>0</b>	<b>0</b>	<b>498,995</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	10,795	13,200	0	0	23,995
Development:	475,000	0	0	0	475,000
<b>Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>1,029,932</b>	<b>242,839</b>	<b>0</b>	<b>0</b>	<b>1,272,770</b>
o/w: Wage:	880,166	0	0	0	880,166
Non-Wage Recurrent:	45,000	242,839	0	0	287,839
Development:	104,766	0	0	0	104,766
<b>Private Sector Development</b>	<b>296,696</b>	<b>33,989</b>	<b>0</b>	<b>0</b>	<b>521,372</b>
o/w: Wage:	213,554	0	0	0	213,554
Non-Wage Recurrent:	48,924	33,989	0	0	82,913
Development:	34,219	0	0	190,687	224,905
<b>Integrated Transport Infrastructure and Services</b>	<b>6,207,947</b>	<b>298,865</b>	<b>299,762</b>	<b>0</b>	<b>6,806,574</b>
o/w: Wage:	477,951	0	0	0	477,951
Non-Wage Recurrent:	1,000,000	100,000	299,762	0	1,399,762
Development:	4,729,996	198,865	0	0	4,928,861
<b>Sustainable Urbanisation and Housing</b>	<b>0</b>	<b>379,107</b>	<b>0</b>	<b>0</b>	<b>541,467</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	39,107	0	0	39,107
Development:	0	340,000	0	162,360	502,360
<b>Digital Transformation</b>	<b>10,000</b>	<b>32,800</b>	<b>0</b>	<b>0</b>	<b>158,000</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	3,000	32,800	0	0	35,800
Development:	7,000	0	0	115,200	122,200
<b>Human Capital Development</b>	<b>37,473,431</b>	<b>555,727</b>	<b>301,015</b>	<b>0</b>	<b>41,429,344</b>

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<i>Uganda Shillings Thousands</i>	<b>Government of Uganda (GoU)</b>	<b>Locally Raised Revenues (LRR)</b>	<b>Other Government Transfers (OGT)</b>	<b>External Financing</b>	<b>TOTAL</b>
o/w: Wage:	30,501,906	0	0	0	30,501,906
Non-Wage Recurrent:	5,964,672	370,727	301,015	0	6,636,414
Development:	1,006,853	185,000	0	3,099,171	4,291,025
<b>Public Sector Transformation</b>	<b>7,115,967</b>	<b>732,503</b>	<b>0</b>	<b>0</b>	<b>7,923,864</b>
o/w: Wage:	1,183,561	0	0	0	1,183,561
Non-Wage Recurrent:	5,657,154	732,503	0	0	6,389,657
Development:	275,252	0	0	75,395	350,646
<b>Governance and Security</b>	<b>1,492,943</b>	<b>4,813,699</b>	<b>0</b>	<b>0</b>	<b>6,336,757</b>
o/w: Wage:	260,167	0	0	0	260,167
Non-Wage Recurrent:	723,339	3,437,564	0	0	4,160,904
Development:	509,437	1,376,135	0	30,114	1,915,686
<b>Regional Balanced Development</b>	<b>48,401</b>	<b>265,700</b>	<b>0</b>	<b>0</b>	<b>388,636</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	6,292	95,700	0	0	101,992
Development:	42,109	170,000	0	74,534	286,644
<b>Development Plan Implementation</b>	<b>1,006,069</b>	<b>587,430</b>	<b>0</b>	<b>0</b>	<b>1,749,698</b>
o/w: Wage:	595,984	0	0	0	595,984
Non-Wage Recurrent:	295,085	557,430	0	0	852,515
Development:	115,000	30,000	0	156,199	301,199
<b>Grand Total</b>	<b>55,862,967</b>	<b>8,010,913</b>	<b>600,777</b>	<b>3,913,661</b>	<b>68,388,318</b>
<b>Grand Total Wage</b>	<b>34,516,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>34,516,488</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>14,033,957</b>	<b>5,710,913</b>	<b>600,777</b>	<b>0</b>	<b>20,345,646</b>
<b>Grand Total Development</b>	<b>7,312,523</b>	<b>2,300,000</b>	<b>0</b>	<b>3,913,661</b>	<b>13,526,183</b>

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## A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>Administration</b>	<b>13,303,287</b>	<b>13,054,969</b>
o/w Higher Local Government	9,070,269	8,290,040
o/w Lower Local Government	4,233,018	4,764,929
<b>Finance</b>	<b>876,663</b>	<b>1,189,476</b>
o/w Higher Local Government	876,663	1,189,476
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>1,261,550</b>	<b>1,485,333</b>
o/w Higher Local Government	1,261,550	1,485,333
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>746,045</b>	<b>760,839</b>
o/w Higher Local Government	746,045	760,839
o/w Lower Local Government	0	0
<b>Health</b>	<b>6,423,257</b>	<b>7,966,218</b>
o/w Higher Local Government	6,423,257	7,966,218
o/w Lower Local Government	0	0
<b>Education</b>	<b>25,437,926</b>	<b>32,276,809</b>
o/w Higher Local Government	25,437,926	32,276,809
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>4,835,392</b>	<b>6,806,574</b>
o/w Higher Local Government	4,835,392	6,806,574
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>1,215,913</b>	<b>1,724,238</b>
o/w Higher Local Government	1,215,913	1,724,238
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>424,670</b>	<b>1,186,317</b>
o/w Higher Local Government	424,670	1,186,317
o/w Lower Local Government	0	0
<b>Planning</b>	<b>687,856</b>	<b>747,331</b>
o/w Higher Local Government	687,856	747,331
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>120,100</b>	<b>169,845</b>
o/w Higher Local Government	120,100	169,845
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>228,087</b>	<b>1,020,368</b>

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<i>Uganda Shillings Thousands</i>	<b>2025/26 Approved Budget</b>	<b>2026/27 Approved Budget</b>
o/w Higher Local Government	228,087	1,020,368
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>55,560,746</b>	<b>68,388,318</b>
<b>o/w Higher Local Government</b>	<b>51,327,728</b>	<b>63,623,388</b>
o/w: Wage:	28,797,842	34,516,488
Non-Wage Recurrent:	16,366,253	17,408,289
Domestic Devt:	4,654,070	7,784,950
External Financing:	1,509,563	3,913,661
<b>o/w Lower Local Government</b>	<b>4,233,018</b>	<b>4,764,929</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	2,915,088	2,937,357
Domestic Devt:	1,317,930	1,827,572
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**

<i>Ushs Thousands</i>	<b>2025/26 Approved Budget</b>	<b>2026/27 Approved Budget</b>
<b>A: Breakdown of Department Revenues</b>		
<b><i>Recurrent Revenues</i></b>	10,003,827	10,650,154
Urban Unconditional Grant Wage	0	1,183,561
Urban Unconditional Non-Wage	1,150,217	79,986
Locally Raised Revenues	853,891	853,003
Multi-Sectoral Transfers to LLGs_NonWage	2,915,088	2,937,357
Programme Conditional Grant - Non Wage Recurrent	5,084,631	5,596,247
<b><i>Development Revenues</i></b>	3,299,460	2,404,816
Transitional Conditional Grant - Development	300,000	250,000
Urban Discretionary Equalisation Development Grant	368,554	32,000
External Financing	1,300,976	295,243
Locally Raised Revenues	12,000	0
Multi-Sectoral Transfers to LLGs_Gou	1,317,930	1,827,572
<b>Total Revenues Shares</b>	<b>13,303,287</b>	<b>13,054,969</b>
<b>B: Breakdown of Department Expenditures</b>		
<b><i>Recurrent Expenditure</i></b>		
Wage	1,105,231	1,183,561
Non Wage	8,898,596	9,466,593
<b><i>Development Expenditure</i></b>		
Domestic Development	1,998,484	2,109,572
External Financing	1,300,976	295,243
<b>Total Expenditure</b>	<b>13,303,287</b>	<b>13,054,969</b>

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

#### **Service Area 10 Administration and Management**

#### Approved Budget Estimates for FY 2026/27

#### **Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 11 Digital Transformation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					

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221002 Workshops, Meetings and Seminars	0	0	3,000	31,680	34,680
<b>Total for LCIII:</b>					<b>31,680</b>
LCII:	Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 406-European Union (EU)			31,680
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>3,000</b>
LCII: Bazaar Ward	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			3,000
221008 Information and Communication Technology Supplies.	0	19,000	4,000	0	23,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>4,000</b>
LCII: Bazaar Ward	ICT - Website Design, Maintenance and Hosting	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			4,000
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	2,600	0	0	2,600
226002 Licenses	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	83,520	85,520
<b>Total for LCIII:</b>	<b>County:</b>				<b>83,520</b>
LCII:	Travel Inland - Accommodation Expenses	Source: External Financing 406-European Union (EU)			83,520
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
228004 Maintenance-Other Fixed Assets	0	1,000	0	0	1,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>35,800</b>	<b>7,000</b>	<b>115,200</b>	<b>158,000</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>35,800</b>	<b>7,000</b>	<b>115,200</b>	<b>158,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
221001 Advertising and Public Relations	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	4,000	0	0	4,000

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221012 Small Office Equipment	0	17,000	0	0	17,000
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
223004 Guard and Security services	0	5,000	0	0	5,000
223005 Electricity	0	10,000	0	0	10,000
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	4,906	0	0	4,906
228004 Maintenance-Other Fixed Assets	0	7,000	0	0	7,000
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>62,506</b>	<b>0</b>	<b>0</b>	<b>62,506</b>
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
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	600	0	0	600
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>8,600</b>	<b>0</b>	<b>0</b>	<b>8,600</b>
<b>Key Service Area 000008 Records Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
221007 Books, Periodicals & Newspapers	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	9,544	0	0	9,544
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	2,800	0	0	2,800
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
228002 Maintenance-Transport Equipment	0	2,000	0	0	2,000

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228004 Maintenance-Other Fixed Assets	0	3,000	0	0	3,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>31,844</b>	<b>0</b>	<b>0</b>	<b>31,844</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
221001 Advertising and Public Relations	0	18,600	0	9,720	28,320
<b>Total for LCIII:</b>			<b>County:</b>		<b>9,720</b>
LCII:	Media - Adverts	Source: External Financing 406-European Union (EU)			9,720
221007 Books, Periodicals & Newspapers	0	0	0	20,520	20,520
<b>Total for LCIII:</b>			<b>County:</b>		<b>20,520</b>
LCII:	Newspapers - Assorted Newspapers	Source: External Financing 406-European Union (EU)			20,520
221012 Small Office Equipment	0	9,500	0	0	9,500
222001 Information and Communication Technology Services.	0	1,000	0	25,196	26,196
<b>Total for LCIII:</b>			<b>County:</b>		<b>25,196</b>
LCII:	Telecommunication Services - Telecommunication Expenses	Source: External Financing 406-European Union (EU)			25,196
227001 Travel inland	0	4,000	0	0	4,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>33,100</b>	<b>0</b>	<b>55,436</b>	<b>88,536</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
211101 General Staff Salaries	1,183,561	0	0	0	1,183,561
273104 Pension	0	2,132,628	0	0	2,132,628
273105 Gratuity	0	3,463,619	0	0	3,463,619
<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>1,183,561</b>	<b>5,596,247</b>	<b>0</b>	<b>0</b>	<b>6,779,808</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,500	0	9,000	20,500
<b>Total for LCIII:</b>			<b>County:</b>		<b>9,000</b>

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LCII:	The project will collaborate with the City's legal unit, SSURA, CORA as well as other partners to provide legal assistance and legal representation for urban refugees, either through in-house lawyers or by hiring legal professionals to represent them in court,	Source: External Financing 406-European Union (EU)	9,000		
221003 Staff Training	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	0	0	10,958	10,958
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,958</b>
LCII:	Welfare - Capacity Building	Source: External Financing 406-European Union (EU)	10,958		
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
221020 Litigation and related expenses	0	5,000	0	0	5,000
222001 Information and Communication Technology Services.	0	1,800	0	0	1,800
223004 Guard and Security services	0	3,494	0	0	3,494
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>49,794</b>	<b>0</b>	<b>19,958</b>	<b>69,752</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	216,180	0	0	216,180
212102 Medical expenses (Employees)	0	4,000	0	0	4,000
221009 Welfare and Entertainment	0	55,094	0	0	55,094
221012 Small Office Equipment	0	7,000	0	0	7,000
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
221020 Litigation and related expenses	0	115,000	0	0	115,000
222001 Information and Communication Technology Services.	0	2,078	0	0	2,078

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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	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
263402 Transfer to Other Government Units	0	0	250,000	0	250,000
<b>Total for LCIII: Ayivu division</b>			<b>County: Ayivu division</b>		<b>250,000</b>
LCII: Adalafu	Construction of Ayivu Division Office Block	Transfer to Other Government Units	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		250,000
273102 Incapacity, death benefits and funeral expenses	0	20,000	0	0	20,000
282103 Scholarships and related costs	0	4,000	0	0	4,000
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>		<b>4,000</b>
LCII: Bazaar Ward		Scholarships and related costs	Source: Locally Raised Revenues		4,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>499,352</b>	<b>250,000</b>	<b>0</b>	<b>749,352</b>
<b>Total Cost of Public Sector Transformation</b>	<b>1,183,561</b>	<b>6,281,444</b>	<b>250,000</b>	<b>75,395</b>	<b>7,790,400</b>
<b>Programme 16 Governance and Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,000	0	0	43,000
221001 Advertising and Public Relations	0	0	0	2,100	2,100
<b>Total for LCIII:</b>			<b>County:</b>		<b>2,100</b>
LCII:		Media - Adverts	Source: External Financing 406-European Union (EU)		2,100
221009 Welfare and Entertainment	0	0	0	2	2
<b>Total for LCIII:</b>			<b>County:</b>		<b>2</b>
LCII:		Welfare - Assorted Welfare Items	Source: External Financing 406-European Union (EU)		2
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	4,500	12,500
<b>Total for LCIII:</b>			<b>County:</b>		<b>4,500</b>
LCII:		Office Supplies - Assorted Office Items	Source: External Financing 406-European Union (EU)		4,500
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
227001 Travel inland	0	33,000	0	2,618	35,618
<b>Total for LCIII:</b>			<b>County:</b>		<b>2,618</b>

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LCII:	Travel Inland - Accommodation Expenses	Source: External Financing 406-European Union (EU)	2,618		
227004 Fuel, Lubricants and Oils	0	15,000	0	14,040	29,040
<b>Total for LCIII:</b>	<b>County:</b>				<b>14,040</b>
LCII:	Fuel, Oils and Lubricants - Diesel	Source: External Financing 406-European Union (EU)	14,040		
228002 Maintenance-Transport Equipment	0	7,000	0	0	7,000
228004 Maintenance-Other Fixed Assets	0	0	0	4,500	4,500
<b>Total for LCIII:</b>	<b>County:</b>				<b>4,500</b>
LCII:	Building and Facility Maintenance - Maintenance Costs	Source: External Financing 406-European Union (EU)	4,500		
312235 Furniture and Fittings - Acquisition	0	0	0	2,354	2,354
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,354</b>
LCII:	Cabinets_Acquire	Source: External Financing 406-European Union (EU)	2,354		
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>30,114</b>	<b>140,114</b>
<b>Total Cost of Governance and Security</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>30,114</b>	<b>140,114</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars	0	5,000	0	39,712	44,712
<b>Total for LCIII:</b>	<b>County:</b>				<b>39,712</b>
LCII:	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: External Financing 406-European Union (EU)	39,712		
221003 Staff Training	0	9,000	25,000	0	34,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>25,000</b>
LCII: Bazaar Ward	Staff Training - Capacity Building	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	25,000		
221005 Official Ceremonies and State Functions	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	53,000	0	0	53,000
221011 Printing, Stationery, Photocopying and Binding	0	7,292	0	0	7,292
221012 Small Office Equipment	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,200	0	0	1,200

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222001 Information and Communication Technology Services.	0	1,500	0	0	1,500
227001 Travel inland	0	8,000	0	34,823	42,823
<b>Total for LCIII:</b>			<b>County:</b>		<b>34,823</b>
LCII:	Travel Inland - Accommodation Expenses	Source: External Financing 406-European Union (EU)			34,823
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>101,992</b>	<b>25,000</b>	<b>74,534</b>	<b>201,526</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>101,992</b>	<b>25,000</b>	<b>74,534</b>	<b>201,526</b>
<b>Total Cost of Administration and Management</b>	<b>1,183,561</b>	<b>6,529,236</b>	<b>282,000</b>	<b>295,243</b>	<b>8,290,040</b>
<b>Total Cost of Administration</b>	<b>1,183,561</b>	<b>6,529,236</b>	<b>282,000</b>	<b>295,243</b>	<b>8,290,040</b>

**Subcounty / Town Council / Division: 237655 Arua central division**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance and Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	2,211,114	1,291,108	0	3,502,222
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>2,211,114</b>	<b>1,291,108</b>	<b>0</b>	<b>3,502,222</b>
<b>Total Cost of Governance and Security</b>	<b>0</b>	<b>2,211,114</b>	<b>1,291,108</b>	<b>0</b>	<b>3,502,222</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>2,211,114</b>	<b>1,291,108</b>	<b>0</b>	<b>3,502,222</b>
<b>Total Cost of 237655 Arua central division</b>	<b>0</b>	<b>2,211,114</b>	<b>1,291,108</b>	<b>0</b>	<b>3,502,222</b>

**Subcounty / Town Council / Division: 272910 Ayivu division**

**Service Area 10 Administration and Management**

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Lower LG Services</b>					
<b>Programme 16 Governance and Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
263402 Transfer to Other Government Units	0	726,243	536,464	0	1,262,707
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>726,243</b>	<b>536,464</b>	<b>0</b>	<b>1,262,707</b>
<b>Total Cost of Governance and Security</b>	<b>0</b>	<b>726,243</b>	<b>536,464</b>	<b>0</b>	<b>1,262,707</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>726,243</b>	<b>536,464</b>	<b>0</b>	<b>1,262,707</b>

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<b>Total Cost of 272910 Ayivu division</b>	<b>0</b>	<b>726,243</b>	<b>536,464</b>	<b>0</b>	<b>1,262,707</b>
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# VOTE: 601 Arua City

## Finance

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	857,663	961,168
Urban Unconditional Grant Wage	190,464	371,083
Urban Unconditional Non-Wage	99,130	130,085
Locally Raised Revenues	568,069	460,000
<b>Development Revenues</b>	719,000	228,308
Locally Raised Revenues	19,000	200,000
Multi-Sectoral Transfers to LLGs_Gou	700,000	0
Urban Discretionary Equalisation Development Grant	0	27,109
External Financing	0	1,199
<b>Total Revenues Shares</b>	<b>1,576,663</b>	<b>1,189,476</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	190,464	371,083
Non Wage	667,199	590,085
<b>Development Expenditure</b>		
Domestic Development	19,000	227,109
External Financing	0	1,199
<b>Total Expenditure</b>	<b>876,663</b>	<b>1,189,476</b>

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

#### Service Area 10 Financial Management and Accountability (LG)

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 560080 Local Revenue Collection</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	6,000	0	6,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>6,000</b>
LCII: Bazaar Ward	Finance Department	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		6,000
221009 Welfare and Entertainment	0	0	4,000	0	4,000

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<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>4,000</b>
LCII: Bazaar Ward	Welfare - Facilitation and Allowances	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	1,109	0	1,109
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>1,109</b>
LCII: Bazaar Ward	Office Supplies - Assorted Binding Materials and Consumables	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			1,109
227004 Fuel, Lubricants and Oils	0	0	6,000	0	6,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>6,000</b>
LCII: Bazaar Ward	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			6,000
312212 Light Vehicles - Acquisition	0	0	170,000	0	170,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>170,000</b>
LCII: Bazaar Ward	Minivans or vans - Van_Acquire	Source: Locally Raised Revenues			170,000
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>0</b>	<b>187,109</b>	<b>0</b>	<b>187,109</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>0</b>	<b>187,109</b>	<b>0</b>	<b>187,109</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
211101 General Staff Salaries	371,083	0	0	0	371,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	124,053	5,000	0	129,053
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>5,000</b>
LCII: Bazaar Ward	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			5,000
212102 Medical expenses (Employees)	0	10,500	0	0	10,500
221001 Advertising and Public Relations	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	17,000	0	0	17,000
221003 Staff Training	0	10,000	0	0	10,000
221006 Commissions and related charges	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	19,952	0	0	19,952
221009 Welfare and Entertainment	0	45,015	0	0	45,015
221011 Printing, Stationery, Photocopying and Binding	0	103,130	1,000	0	104,130
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>1,000</b>

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LCII: Bazaar Ward	Office Supplies - Assorted Binding Materials and Consumables	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	1,000		
221012 Small Office Equipment	0	10,522	0	0	10,522
221014 Bank Charges and other Bank related costs	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	10,000	0	0	10,000
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	8,400	0	0	8,400
223006 Water	0	2,000	0	0	2,000
225101 Consultancy Services	0	6,500	0	0	6,500
227001 Travel inland	0	100,012	0	0	100,012
227004 Fuel, Lubricants and Oils	0	71,000	4,000	0	75,000
<b>Total for LCIII: Arua central division</b>		<b>County: Arua central division</b>			<b>4,000</b>
LCII: Bazaar Ward	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	4,000		
228001 Maintenance-Buildings and Structures	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	37,000	0	0	37,000
312221 Light ICT hardware - Acquisition	0	0	30,000	0	30,000
<b>Total for LCIII:</b>		<b>County:</b>			<b>30,000</b>
LCII:	All in one desktop computer-Desktop_Acquire	Source: Locally Raised Revenues	30,000		
312423 Computer Software - Acquisition	0	0	0	1,199	1,199
<b>Total for LCIII: Arua central division</b>		<b>County: Arua central division</b>			<b>1,199</b>
LCII: Bazaar Ward	Annual Subscription for Accounting softWare	License management software_Acquire	Source: External Financing 406-European Union (EU)	1,199	
<b>Total Cost of Finance and Accounting</b>	<b>371,083</b>	<b>590,085</b>	<b>40,000</b>	<b>1,199</b>	<b>1,002,367</b>
<b>Total Cost of Development Plan Implementation</b>	<b>371,083</b>	<b>590,085</b>	<b>40,000</b>	<b>1,199</b>	<b>1,002,367</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>371,083</b>	<b>590,085</b>	<b>227,109</b>	<b>1,199</b>	<b>1,189,476</b>
<b>Total Cost of Finance</b>	<b>371,083</b>	<b>590,085</b>	<b>227,109</b>	<b>1,199</b>	<b>1,189,476</b>

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**Statutory bodies**

**B1: Overview of Department Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>2025/26 Approved Budget</b>	<b>2026/27 Approved Budget</b>
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,208,299	1,427,081
Urban Unconditional Grant Wage	181,308	181,308
Urban Unconditional Non-Wage	435,773	435,773
Locally Raised Revenues	591,218	810,000
<b>Development Revenues</b>	53,252	58,252
District Discretionary Equalisation Development Grant	45,252	45,252
Locally Raised Revenues	8,000	13,000
<b>Total Revenues Shares</b>	<b>1,261,550</b>	<b>1,485,333</b>

**B: Breakdown of Department Expenditures**

<b>Recurrent Expenditure</b>		
Wage	181,308	181,308
Non Wage	1,026,991	1,245,773
<b>Development Expenditure</b>		
Domestic Development	53,252	58,252
External Financing	0	0
<b>Total Expenditure</b>	<b>1,261,550</b>	<b>1,485,333</b>

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

**Service Area 10 Legislation and Oversight**

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area 000078 Land Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,545	0	0	46,545
221008 Information and Communication Technology Supplies.	0	6,955	0	0	6,955
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	0	6,000
221012 Small Office Equipment	0	12,000	0	0	12,000

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222001 Information and Communication Technology Services.	0	3,000	0	0	3,000
227001 Travel inland	0	7,500	0	0	7,500
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Land Management</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000007 Procurement and Disposal Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,212	0	0	22,212
221008 Information and Communication Technology Supplies.	0	6,500	0	0	6,500
221009 Welfare and Entertainment	0	6,500	0	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,000	0	0	3,000
222001 Information and Communication Technology Services.	0	4,000	0	0	4,000
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
<b>Total Cost of Procurement and Disposal Services</b>	<b>0</b>	<b>60,212</b>	<b>0</b>	<b>0</b>	<b>60,212</b>
<b>Key Service Area 000049 Recruitment services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,440	20,000	0	41,440
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>		<b>20,000</b>
LCII: Bazaar Ward			Allowances (Incl. Casuals, Temporary, sitting allowances)		20,000
			Source: District Discretionary Development Grant 192-o/w District DDEG - EU Additional Funds		
221001 Advertising and Public Relations	0	1,500	0	0	1,500
221009 Welfare and Entertainment	0	2,000	5,000	0	7,000
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>		<b>5,000</b>
LCII: Bazaar Ward			Welfare - Assorted Welfare Items		5,000
			Source: District Discretionary Development Grant 192-o/w District DDEG - EU Additional Funds		
221011 Printing, Stationery, Photocopying and Binding	0	4,160	252	0	4,412
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>		<b>252</b>

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LCII: Bazaar Ward	Office Supplies - Assorted Office Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds	252
221012 Small Office Equipment	0	3,400	3,400
221017 Membership dues and Subscription fees.	0	500	500
222001 Information and Communication Technology Services.	0	3,000	3,000
227001 Travel inland	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
<b>Total Cost of Recruitment services</b>	<b>0</b>	<b>48,000</b>	<b>73,252</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>108,213</b>	<b>133,464</b>
<b>Programme 16 Governance and Security</b>			
<b>Key Service Area 000010 Leadership and Management</b>			
211105 Ex-Gratia for Political leaders.	0	412,560	412,560
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	264,441	264,441
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>677,001</b>	<b>677,001</b>
<b>Key Service Area 000014 Administrative and Support Services</b>			
211101 General Staff Salaries	181,308	0	181,308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,901	70,901
212102 Medical expenses (Employees)	0	15,850	15,850
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	10,362	10,362
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000
221012 Small Office Equipment	0	2,500	15,500
<b>Total for LCIII: Arua central division</b>		<b>County: Arua central division</b>	<b>13,000</b>
LCII: Bazaar Ward	Office Equipment and Supplies - Furniture	Source: Locally Raised Revenues	13,000
221017 Membership dues and Subscription fees.	0	2,500	2,500
222001 Information and Communication Technology Services.	0	23,720	23,720
223005 Electricity	0	11,910	11,910
223006 Water	0	12,519	12,519

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227001 Travel inland	0	76,830	0	0	76,830
227004 Fuel, Lubricants and Oils	0	33,000	0	0	33,000
228002 Maintenance-Transport Equipment	0	30,000	0	0	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
281401 Rent	0	26,019	0	0	26,019
282101 Donations	0	3,000	0	0	3,000
<b>Total Cost of Administrative and Support Services</b>	<b>181,308</b>	<b>339,109</b>	<b>13,000</b>	<b>0</b>	<b>533,417</b>
<b>Key Service Area 00023 Inspection and Monitoring</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,950	10,000	0	22,950
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
LCII:	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			10,000
221009 Welfare and Entertainment	0	2,000	3,000	0	5,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>3,000</b>
LCII: Bazaar Ward	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	3,000	0	5,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>3,000</b>
LCII:	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000
221012 Small Office Equipment	0	4,500	0	0	4,500
221017 Membership dues and Subscription fees.	0	500	0	0	500
222001 Information and Communication Technology Services.	0	3,000	1,000	0	4,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>1,000</b>
LCII:	Telecommunication Services - Airtime and Mobile Phone Services	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
227001 Travel inland	0	3,000	3,000	0	6,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>3,000</b>
LCII: Bazaar Ward	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			3,000

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227004 Fuel, Lubricants and Oils	0	3,500	0	0	3,500
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>31,450</b>	<b>20,000</b>	<b>0</b>	<b>51,450</b>
<b>Total Cost of Governance and Security</b>	<b>181,308</b>	<b>1,047,560</b>	<b>33,000</b>	<b>0</b>	<b>1,261,868</b>
<b>Total Cost of Legislation and Oversight</b>	<b>181,308</b>	<b>1,245,773</b>	<b>58,252</b>	<b>0</b>	<b>1,485,333</b>
<b>Total Cost of Statutory bodies</b>	<b>181,308</b>	<b>1,245,773</b>	<b>58,252</b>	<b>0</b>	<b>1,485,333</b>

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# VOTE: 601 Arua City

## Production and Marketing

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	733,155	737,949
Programme Conditional Grant - Wage Recurrent	403,200	403,200
Programme Conditional Grant - Non Wage Recurrent	278,187	279,695
Locally Raised Revenues	51,767	55,054
<b>Development Revenues</b>	12,891	22,891
Programme Conditional Grant - Development	12,891	12,891
External Financing	0	10,000
<b>Total Revenues Shares</b>	<b>746,045</b>	<b>760,839</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	403,200	403,200
Non Wage	329,955	334,749
<b>Development Expenditure</b>		
Domestic Development	12,891	12,891
External Financing	0	10,000
<b>Total Expenditure</b>	<b>746,045</b>	<b>760,839</b>

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

#### Service Area 10 Agricultural Extension

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010016 Farmer mobilisation and sensitisation</b>					
211101 General Staff Salaries	403,200	0	0	0	403,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,656	851	0	23,507
<b>Total for LCIII: Ayivu division</b>	<b>County: Ayivu division</b>				<b>851</b>
LCII: Adalafu	Payment for Technical Support to Installation of irrigation equipment	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development			851
221002 Workshops, Meetings and Seminars	0	12,200	0	0	12,200

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221011 Printing, Stationery, Photocopying and Binding	0	5,124	0	0	5,124
222001 Information and Communication Technology Services.	0	2,600	0	0	2,600
224002 Veterinary supplies and services	0	0	1,540	0	1,540
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>		<b>1,540</b>
LCII: Bazar Ward	Veterinary Vaccines		Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		1,540
224003 Agricultural Supplies and Services	0	0	10,500	0	10,500
<b>Total for LCIII: Ayivu division</b>			<b>County: Ayivu division</b>		<b>10,500</b>
LCII: Adalafu	Agricultural Supplies and Services - Community demonstration supplies		Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		10,500
225204 Monitoring and Supervision of capital work	0	11,750	0	0	11,750
227001 Travel inland	0	15,784	0	0	15,784
227004 Fuel, Lubricants and Oils	0	58,500	0	0	58,500
<b>Total Cost of Farmer mobilisation and sensitisation</b>	<b>403,200</b>	<b>128,614</b>	<b>12,891</b>	<b>0</b>	<b>544,705</b>
<b>Total Cost of Agro-Industrialization</b>	<b>403,200</b>	<b>128,614</b>	<b>12,891</b>	<b>0</b>	<b>544,705</b>
<b>Total Cost of Agricultural Extension</b>	<b>403,200</b>	<b>128,614</b>	<b>12,891</b>	<b>0</b>	<b>544,705</b>
<b>Service Area 20 Agricultural Production</b>					

## Approved Budget Estimates for FY 2026/27

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010059 Post-harvest handling, storage and processing</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	23,900	0	0	23,900
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
223005 Electricity	0	1,200	0	0	1,200
224003 Agricultural Supplies and Services	0	0	0	10,000	10,000
<b>Total for LCIII:</b>			<b>County:</b>		<b>10,000</b>
LCII:	Agricultural Supplies and Services - Community demonstration assorted items		Source: External Financing 406-European Union (EU)		10,000
225204 Monitoring and Supervision of capital work	0	9,000	0	0	9,000

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227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	7,154	0	0	7,154
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	0	0	800
<b>Total Cost of Post-harvest handling, storage and processing</b>	<b>0</b>	<b>55,054</b>	<b>0</b>	<b>10,000</b>	<b>65,054</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>55,054</b>	<b>0</b>	<b>10,000</b>	<b>65,054</b>
<b>Total Cost of Agricultural Production</b>	<b>0</b>	<b>55,054</b>	<b>0</b>	<b>10,000</b>	<b>65,054</b>

**Service Area 30 Agricultural Value Chain Services**

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010013 Support to agro-processing &amp; value addition</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,760	0	0	13,760
221002 Workshops, Meetings and Seminars	0	5,600	0	0	5,600
221009 Welfare and Entertainment	0	500	0	0	500
227001 Travel inland	0	3,918	0	0	3,918
228002 Maintenance-Transport Equipment	0	8,472	0	0	8,472
<b>Total Cost of Support to agro-processing &amp; value addition</b>	<b>0</b>	<b>32,250</b>	<b>0</b>	<b>0</b>	<b>32,250</b>
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	118,831	0	0	118,831
<b>Total Cost of Parish Development Model Operations</b>	<b>0</b>	<b>118,831</b>	<b>0</b>	<b>0</b>	<b>118,831</b>
<b>Total Cost of Agro-Industrialization</b>	<b>0</b>	<b>151,081</b>	<b>0</b>	<b>0</b>	<b>151,081</b>
<b>Total Cost of Agricultural Value Chain Services</b>	<b>0</b>	<b>151,081</b>	<b>0</b>	<b>0</b>	<b>151,081</b>
<b>Total Cost of Production and Marketing</b>	<b>403,200</b>	<b>334,749</b>	<b>12,891</b>	<b>10,000</b>	<b>760,839</b>

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## Health

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	<b>2025/26 Approved Budget</b>	<b>2026/27 Approved Budget</b>
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	5,795,266	5,930,738
Programme Conditional Grant - Wage Recurrent	4,578,398	4,699,360
Programme Conditional Grant - Non Wage Recurrent	919,158	983,494
Urban Unconditional Grant Wage	120,961	0
Locally Raised Revenues	156,749	140,000
Other Transfers from Central Government	20,000	107,884
<b>Development Revenues</b>	627,991	2,035,481
Programme Conditional Grant - Development	337,813	464,775
Urban Discretionary Equalisation Development Grant	193,592	0
External Financing	93,586	1,460,705
Locally Raised Revenues	3,000	110,000
<b>Total Revenues Shares</b>	<b>6,423,257</b>	<b>7,966,218</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	4,699,360	4,699,360
Non Wage	1,095,906	1,231,378
<b>Development Expenditure</b>		
Domestic Development	534,405	574,775
External Financing	93,586	1,460,705
<b>Total Expenditure</b>	<b>6,423,257</b>	<b>7,966,218</b>

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

#### Service Area 10 Primary HealthCare

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320165 Primary Health care services</b>					
211101 General Staff Salaries	4,699,360	0	0	0	4,699,360
221003 Staff Training	0	0	0	13,386	13,386
<b>Total for LCIII:</b>	<b>County:</b>				<b>13,386</b>

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LCII:		Staff Training - Accommodation	Source: External Financing 406-European Union (EU)			13,386
221009 Welfare and Entertainment		0	509	0	0	509
225203 Appraisal and Feasibility Studies for Capital Works		0	0	2,000	0	2,000
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>			<b>2,000</b>
LCII: Bazaar Ward	Police cell	Feasibility Studies or Screening of Projects Stakeholder Engagement	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			2,000
225204 Monitoring and Supervision of capital work		0	0	18,605	0	18,605
<b>Total for LCIII:</b>			<b>County:</b>			<b>4,105</b>
LCII:		Monitoring and Supervision of capital work	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,105
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>			<b>14,500</b>
LCII: Bazaar Ward	Police cell	Supervision and monitoring of capital works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			14,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	0	28,000	0	28,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>28,000</b>
LCII:	Medical Equipment	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			28,000
263308 Sector Conditional Grant (Non-Wage)		0	915,125	0	0	915,125
<b>Total for LCIII: Ayivu division</b>			<b>County: Ayivu division</b>			<b>580,705</b>
LCII: Alivu-Pajulu Ward	Pajulu health centre III	Pajulu health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			22,382
LCII: Alivu-Pajulu Ward	Pajulu health centre III	Pajulu health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			33,697
LCII: Anyara	Adumi Health Centre IV	Adumi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			168,484
LCII: Anyara	Aroi health centre III	Aroi health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			33,697
LCII: Anyara	Aroi health centre III	Aroi health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			16,420
LCII: Anyara	Ediofe Health Centre III	Ediofe Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			12,530
LCII: Anyara	Ombdriondrea Health Centre III	Ombdriondrea Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			33,697

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LCII: Anyara	Ombdriondrea Health Centre III	Ombdriondrea Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,539		
LCII: Anyara	Oreku Health Centre II	Oreku Health Centre II	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	16,848		
LCII: Anyara	Orivu health centre III	Orivu health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,697		
LCII: Etori	Orivu health centre III	Orivu health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,881		
LCII: Kati	Ediofe Health Centre III	Ediofe Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,838		
LCII: Ombachi-Adumi Ward	Adumi Health Centre IV	Adumi Health Centre IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	47,139		
LCII: Ombachi-Adumi Ward	Ayivuni health centre III	Ayivuni health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,842		
LCII: Ombachi-Adumi Ward	Ayivuni health centre III	Ayivuni health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,697		
LCII: Ombachi-Adumi Ward	Ojee Adumi Health centre	Ojee Adumi Health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	12,480		
LCII: Ombachi-Adumi Ward	Ojee Adumi Health centre	Ojee Adumi Health centre	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	32,838		
<b>Total for LCIII: Arua central division</b>		<b>County: Arua central division</b>		<b>284,425</b>		
LCII: Tanganyika Ward	AMC Oli HC IV	AMC Oli HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	115,942		
LCII: Tanganyika Ward	AMC Oli HC IV	AMC Oli HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	168,484		
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>49,995</b>		
LCII: Missing Parish	Riki health centre III	Riki health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	33,697		
LCII: Missing Parish	Riki health centre III	Riki health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	16,298		
312111 Residential Buildings - Acquisition		0	0	215,545	0	215,545
<b>Total for LCIII:</b>						<b>215,545</b>
LCII:	Omuko/olea cell	General residential construction contractor service - Othr Princ residences_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	215,545		
312121 Non-Residential Buildings - Acquisition		0	0	0	181,316	181,316

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<b>Total for LCIII:</b>	<b>County:</b>				<b>181,316</b>
LCII:	Hospital construction service-Specialized buildings_Acquire	Source: External Financing 406-European Union (EU)			181,316
312149 Other Land Improvements - Acquisition	0	0	200,626	0	200,626
<b>Total for LCIII:</b>	<b>County:</b>				<b>200,626</b>
LCII:	Other Land Improvements - Fencing	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			200,626
<b>Total Cost of Primary Health care services</b>	<b>4,699,360</b>	<b>915,635</b>	<b>464,775</b>	<b>194,702</b>	<b>6,274,472</b>
<b>Total Cost of Human Capital Development</b>	<b>4,699,360</b>	<b>915,635</b>	<b>464,775</b>	<b>194,702</b>	<b>6,274,472</b>
<b>Total Cost of Primary HealthCare</b>	<b>4,699,360</b>	<b>915,635</b>	<b>464,775</b>	<b>194,702</b>	<b>6,274,472</b>

**Service Area 30 Health Management and Supervision**

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,747	0	0	60,747
221002 Workshops, Meetings and Seminars	0	100	0	0	100
221009 Welfare and Entertainment	0	11,300	0	0	11,300
221011 Printing, Stationery, Photocopying and Binding	0	5,860	0	0	5,860
222001 Information and Communication Technology Services.	0	29,438	0	0	29,438
227001 Travel inland	0	34,680	0	0	34,680
227004 Fuel, Lubricants and Oils	0	5,759	0	0	5,759
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>147,884</b>	<b>0</b>	<b>0</b>	<b>147,884</b>
<b>Key Service Area 320135 Sanitation and hygiene Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,500	0	77,302	111,802
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>77,302</b>
LCII: Bazaar Ward	police cell	Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	47,302	
LCII: Bazaar Ward	Police cell	Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000	
221002 Workshops, Meetings and Seminars	0	0	0	6,703	6,703
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>6,703</b>

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LCII: Bazaar Ward		Workshops, Meetings, Seminars - Training (Bench Marking)	Source: External Financing 406-European Union (EU)			6,703
221003 Staff Training				0	0	17,993
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>			<b>17,993</b>
LCII: Bazaar Ward	Train 74 healthcare workers in mental health	Staff Training - Capacity Building	Source: External Financing 406-European Union (EU)			17,993
221008 Information and Communication Technology Supplies.				0	2,765	2,765
221009 Welfare and Entertainment				0	0	19,963
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>			<b>19,963</b>
LCII: Bazaar Ward	police cell	Welfare - Assorted Welfare Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			4,963
LCII: Bazaar Ward	police cell	Welfare - Assorted Welfare Items	Source: External Financing 426-United Nations Children Fund (UNICEF)			15,000
221011 Printing, Stationery, Photocopying and Binding				0	6,603	7,603
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>			<b>1,000</b>
LCII: Bazaar Ward	police	Office Supplies - Assorted Materials and Consumables	Source: External Financing 426-United Nations Children Fund (UNICEF)			1,000
222001 Information and Communication Technology Services.				0	0	6,390
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>			<b>6,390</b>
LCII: Bazaar Ward	police cell	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 426-United Nations Children Fund (UNICEF)			5,000
LCII: Bazaar Ward	police cell	Telecommunication Services - Airtime and Mobile Phone Services	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			1,390
223005 Electricity				0	3,000	3,000
223006 Water				0	1,000	1,000
224001 Medical Supplies and Services				0	0	111,337
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>			<b>111,337</b>
LCII: Bazaar Ward	Basic health care infrastructure	Equipment - Assorted Medical Equipment	Source: External Financing 406-European Union (EU)			107,399
LCII: Bazaar Ward	police cell	Medical Expenses - Immunisation Supplies	Source: External Financing 426-United Nations Children Fund (UNICEF)			3,000
LCII: Bazaar Ward	Police cell	Medical Expenses - Immunisation Supplies	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			938

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224010 Protective Gear		0	5,000	0	0	5,000
227001 Travel inland		0	31,991	0	65,055	97,045
<b>Total for LCIII:</b>						<b>65,055</b>
LCII:	Police cell	Travel Inland - Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			32,000
LCII:	Police cell	Travel Inland - Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			33,055
227003 Carriage, Haulage, Freight and transport hire		0	0	0	5,400	5,400
<b>Total for LCIII:</b>						<b>1,400</b>
LCII:	police cell	Carriage, Haulage, Freight - Facilitation and Allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			1,400
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>			<b>4,000</b>
LCII: Bazaar Ward	police	Carriage, Haulage, Freight - Facilitation and Allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			4,000
227004 Fuel, Lubricants and Oils		0	25,000	0	15,840	40,840
<b>Total for LCIII:</b>						<b>5,840</b>
LCII:	Police cell	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)			5,840
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>			<b>10,000</b>
LCII: Bazaar Ward	Police cell	Fuel, Oils and Lubricants - Fuel Facilitation	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
228002 Maintenance-Transport Equipment		0	20,000	0	0	20,000
228004 Maintenance-Other Fixed Assets		0	30,000	0	0	30,000
273103 Retrenchment costs		0	8,000	0	0	8,000
312121 Non-Residential Buildings - Acquisition		0	0	0	939,020	939,020
<b>Total for LCIII: Arua central division</b>						<b>939,020</b>
LCII: Bazaar Ward	Construct one (1) general ward in a HC IV	Hospital construction service-Specialized buildings_Acquire	Source: External Financing 406-European Union (EU)			939,020
312216 Cycles - Acquisition		0	0	25,000	0	25,000
<b>Total for LCIII: Arua central division</b>						<b>25,000</b>
LCII: Bazaar Ward	Police cell	Motorcycles_Acquire	Source: Locally Raised Revenues			25,000
313121 Non-Residential Buildings - Improvement		0	0	85,000	0	85,000
<b>Total for LCIII:</b>						<b>85,000</b>

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LCII:	Police cell	Renovation of medical store of Police HC III	Source: Locally Raised Revenues	85,000		
<b>Total Cost of Sanitation and hygiene Services</b>		0	167,860	110,000	1,266,003	1,543,863
<b>Total Cost of Human Capital Development</b>		0	315,744	110,000	1,266,003	1,691,747
<b>Total Cost of Health Management and Supervision</b>		0	315,744	110,000	1,266,003	1,691,747
<b>Total Cost of Health</b>		4,699,360	1,231,378	574,775	1,460,705	7,966,218

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## Education

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	25,123,513	30,601,492
Programme Conditional Grant - Wage Recurrent	20,001,822	25,303,366
Programme Conditional Grant - Non Wage Recurrent	4,763,392	4,895,832
Urban Unconditional Grant Wage	155,638	212,293
Locally Raised Revenues	162,661	150,000
Other Transfers from Central Government	40,000	40,000
<b>Development Revenues</b>	314,413	1,675,318
Programme Conditional Grant - Development	306,413	502,984
Locally Raised Revenues	8,000	70,000
External Financing	0	1,102,333
<b>Total Revenues Shares</b>	<b>25,437,926</b>	<b>32,276,809</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	20,157,460	25,515,659
Non Wage	4,966,053	5,085,832
<b>Development Expenditure</b>		
Domestic Development	314,413	572,984
External Financing	0	1,102,333
<b>Total Expenditure</b>	<b>25,437,926</b>	<b>32,276,809</b>

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

#### Service Area 10 Pre-Primary and Primary Education

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320162 Capitation (Primary)</b>					
211101 General Staff Salaries	13,283,386	0	0	0	13,283,386
223006 Water	0	30,000	0	0	30,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	8,000	0	8,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,000</b>

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LCII:	Arua City	Feasibility Studies or Screening of Projects - Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	8,000
225204	Monitoring and Supervision of capital work	0	0	24,469
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>24,469</b>
LCII: Missing Parish		Monitoring and supervision of capital projects	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	24,469
228001	Maintenance-Buildings and Structures	0	420,000	0
263308	Sector Conditional Grant (Non-Wage)	0	2,140,606	0
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>		<b>2,140,606</b>
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	28,121
LCII: Missing Parish	ABIRIA P.S.	ABIRIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,441
LCII: Missing Parish	ALIBA P.S.	ALIBA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,779
LCII: Missing Parish	ALIVU COMMUNITY TILEVU	ALIVU COMMUNITY TILEVU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,333
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	34,215
LCII: Missing Parish	AMBEKO	AMBEKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,940
LCII: Missing Parish	ANIA P.S.	ANIA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,611
LCII: Missing Parish	ANYAFIO PRIMARY SCHOOL	ANYAFIO PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,470
LCII: Missing Parish	ANYARA COPE SCHOOL	ANYARA COPE SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,310
LCII: Missing Parish	ARIPEZU P.S.	ARIPEZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,579
LCII: Missing Parish	AROJ P.S.	AROJ P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,098
LCII: Missing Parish	ARUA DEMO. SCHOOL	ARUA DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,836
LCII: Missing Parish	ARUA DEMO. SCHOOL	ARUA DEMO. SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,014

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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	46,378
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	21,330
LCII: Missing Parish	ARUA PARENTS PRIMARY SCHOOL	ARUA PARENTS PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,552
LCII: Missing Parish	ARUA PRIMARY SCHOOL	ARUA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	49,018
LCII: Missing Parish	ARUA PRIMARY SCHOOL	ARUA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	4,092
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	32,190
LCII: Missing Parish	ARUA PUBLIC PRIMARY SCHOOL	ARUA PUBLIC PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,990
LCII: Missing Parish	ASURU PRIMARY SCHOOL	ASURU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,906
LCII: Missing Parish	AWINDIRI PRIMARY SCHOOL	AWINDIRI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,410
LCII: Missing Parish	BIBIA PRIMARY SCHOOL	BIBIA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,922
LCII: Missing Parish	BINZE P.S.	BINZE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,855
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	24,932
LCII: Missing Parish	DRICIRI P.S.	DRICIRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,490
LCII: Missing Parish	DRIWALA P.S.	DRIWALA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,310
LCII: Missing Parish	EDIOFE BOYS P.7S SCHOOL	EDIOFE BOYS P.7S SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	39,762
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	54,562
LCII: Missing Parish	EDIOFE GIRLS P.7 SCHOOL	EDIOFE GIRLS P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,580
LCII: Missing Parish	EKU P.S.	EKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,699

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LCII: Missing Parish	ELEKU P.S.	ELEKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,852
LCII: Missing Parish	ENDRU P.S.	ENDRU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,597
LCII: Missing Parish	Etori P.S.	Etori P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,237
LCII: Missing Parish	EWADRI P.S.	EWADRI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,818
LCII: Missing Parish	FEE P.7 SCHOOL.	FEE P.7 SCHOOL.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	49,101
LCII: Missing Parish	JIAKO P.S.	JIAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,208
LCII: Missing Parish	JIAKO P.S.	JIAKO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,871
LCII: Missing Parish	KIJORO-ODRUA P.S.	KIJORO-ODRUA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,559
LCII: Missing Parish	KOVA P.S	KOVA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,181
LCII: Missing Parish	KUBO P.S	KUBO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,648
LCII: Missing Parish	LUFFE COPE	LUFFE COPE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,598
LCII: Missing Parish	LUVU P.S.	LUVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,015
LCII: Missing Parish	MICU P.S.	MICU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,750
LCII: Missing Parish	MINGORO P.S.	MINGORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,967
LCII: Missing Parish	MUNI P.S.	MUNI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,679
LCII: Missing Parish	MVARA JUNIOR PRIMARY SCHOOL	MVARA JUNIOR PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,494
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	21,670
LCII: Missing Parish	NIVA PRIMARY SCHOOL	NIVA PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,580

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LCII: Missing Parish	NUNU P.S	NUNU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,634
LCII: Missing Parish	NYIO P.S.	NYIO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,523
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	22,436
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	28,745
LCII: Missing Parish	ODRAVU COPE CENTRE	ODRAVU COPE CENTRE	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,198
LCII: Missing Parish	ODRUVA P.S	ODRUVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,492
LCII: Missing Parish	ODULUBA P.7 SCHOOL	ODULUBA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,950
LCII: Missing Parish	OJE P.S.	OJE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,875
LCII: Missing Parish	OJIPAKU P.S.	OJIPAKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,819
LCII: Missing Parish	OLI PRIMARY SCHOOL	OLI PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,656
LCII: Missing Parish	OMBACI P.S.	OMBACI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,018
LCII: Missing Parish	OMBADERUKU P.S.	OMBADERUKU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,750
LCII: Missing Parish	OMBOKORO P.S.	OMBOKORO P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,071
LCII: Missing Parish	Onduparaka P.S.	Onduparaka P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	44,813
LCII: Missing Parish	ONZIVU PRIMARY SCHOOL	ONZIVU PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,725
LCII: Missing Parish	ORAWA P.S.	ORAWA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,850
LCII: Missing Parish	OREKU	OREKU	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,659
LCII: Missing Parish	OZU P.S.	OZU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,347

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LCII: Missing Parish	Pokea P.S.	Pokea P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,050		
LCII: Missing Parish	RAGEM P.S.	RAGEM P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,016		
LCII: Missing Parish	RIKI P.S.	RIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,081		
LCII: Missing Parish	RUVA P.7 P.S.	RUVA P.7 P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,218		
LCII: Missing Parish	SWALIHIN PRIMARY SCHOOL	SWALIHIN PRIMARY SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	40,894		
LCII: Missing Parish	Urugbo P.S.	Urugbo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,204		
LCII: Missing Parish	YETEMAYE P.S.	YETEMAYE P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,049		
312121 Non-Residential Buildings - Acquisition		0	0	470,516	783,000	1,253,516
<b>Total for LCIII:</b>		<b>County:</b>				<b>783,000</b>
LCII:		Pre school educational services-Schools_Acquire	Source: External Financing 406-European Union (EU)			783,000
<b>Total for LCIII: Ayivu division</b>		<b>County: Ayivu division</b>				<b>470,516</b>
LCII: Luvu Ward	Luvu Primary School	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			140,000
LCII: Mite	EKU Primary School	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			140,000
LCII: Ombokoro	Muni Primary School	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			15,516
LCII: Ombokoro	OMBACI PRIMARY SCHOOL	Public toilet facility-Commercial Buildings_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			35,000
LCII: Wandí	ALUA PRIMARY SCHOOL	Primary schooling services for people with disabilities-Schools_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			140,000
<b>Total Cost of Capitation (Primary)</b>		<b>13,283,386</b>	<b>2,590,606</b>	<b>502,984</b>	<b>783,000</b>	<b>17,159,976</b>
<b>Total Cost of Human Capital Development</b>		<b>13,283,386</b>	<b>2,590,606</b>	<b>502,984</b>	<b>783,000</b>	<b>17,159,976</b>
<b>Total Cost of Pre-Primary and Primary Education</b>		<b>13,283,386</b>	<b>2,590,606</b>	<b>502,984</b>	<b>783,000</b>	<b>17,159,976</b>

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## Service Area 20 Secondary Education

### Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>						
<b>Key Service Area 320158 Capitation (Secondary)</b>						
263308 Sector Conditional Grant (Non-Wage)		0	1,038,844	0	0	1,038,844
<b>Total for LCIII: Ayivu division</b>		<b>County: Ayivu division</b>				<b>64,000</b>
LCII: Aliba Ward	St. Peters S.S	St. Peters S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			64,000
<b>Total for LCIII: Arua central division</b>		<b>County: Arua central division</b>				<b>802,472</b>
LCII: Bazaar Ward	ARUA PUBLIC SS	ARUA PUBLIC SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			544,660
LCII: Pangisa Ward	ARUA SS	ARUA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			257,812
<b>Total for LCIII: Missing Subcounty</b>		<b>County: Missing County</b>				<b>172,372</b>
LCII: Missing Parish	ADUMI SS	ADUMI SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			53,640
LCII: Missing Parish	AWARA COLLEGE ETORI	AWARA COLLEGE ETORI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			53,472
LCII: Missing Parish	MICU SS	MICU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			65,260
<b>Total Cost of Capitation (Secondary)</b>		<b>0</b>	<b>1,038,844</b>	<b>0</b>	<b>0</b>	<b>1,038,844</b>
<b>Key Service Area 320159 Secondary Education Services</b>						
211101 General Staff Salaries		9,701,328	0	0	0	9,701,328
312121 Non-Residential Buildings - Acquisition		0	0	0	253,332	253,332
<b>Total for LCIII:</b>		<b>County:</b>				<b>253,332</b>
LCII:	Remodelling a science and equipping the laboratory	Laboratory unit_Acquire	Source: External Financing 406-European Union (EU)			253,332
<b>Total Cost of Secondary Education Services</b>		<b>9,701,328</b>	<b>0</b>	<b>0</b>	<b>253,332</b>	<b>9,954,661</b>
<b>Total Cost of Human Capital Development</b>		<b>9,701,328</b>	<b>1,038,844</b>	<b>0</b>	<b>253,332</b>	<b>10,993,505</b>
<b>Total Cost of Secondary Education</b>		<b>9,701,328</b>	<b>1,038,844</b>	<b>0</b>	<b>253,332</b>	<b>10,993,505</b>

## Service Area 30 Skills Development

### Approved Budget Estimates for FY 2026/27

Ushs Thousands

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

# VOTE: 601 Arua City

## Key Service Area 320160 Tertiary Education Services

211101 General Staff Salaries	2,318,652	0	0	0	2,318,652
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<b>Total Cost of Tertiary Education Services</b>	<b>2,318,652</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,318,652</b>
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## Key Service Area 320163 Capitation (Tertiary)

263308 Sector Conditional Grant (Non-Wage)	0	848,374	0	0	848,374
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<b>Total for LCIII: Missing Subcounty</b>	<b>County: Missing County</b>				<b>848,374</b>
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LCII: Missing Parish	Arua PTC	Arua PTC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		680,453
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LCII: Missing Parish	ARUA TECH. INST	ARUA TECH. INST	Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent		167,921
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<b>Total Cost of Capitation (Tertiary)</b>	<b>0</b>	<b>848,374</b>	<b>0</b>	<b>0</b>	<b>848,374</b>
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<b>Total Cost of Human Capital Development</b>	<b>2,318,652</b>	<b>848,374</b>	<b>0</b>	<b>0</b>	<b>3,167,026</b>
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<b>Total Cost of Skills Development</b>	<b>2,318,652</b>	<b>848,374</b>	<b>0</b>	<b>0</b>	<b>3,167,026</b>
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## Service Area 40 Education&Sports Management and Inspection

### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

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

#### Key Service Area 000023 Inspection and Monitoring

211101 General Staff Salaries	212,293	0	0	0	212,293
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221003 Staff Training	0	10,000	0	18,000	28,000
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<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>18,000</b>
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LCII: Bazaar Ward	Capacity Buildings	Staff Training - Capacity Building	Source: External Financing 406-European Union (EU)		18,000
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221009 Welfare and Entertainment	0	23,180	0	0	23,180
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221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
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221012 Small Office Equipment	0	7,000	0	0	7,000
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221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
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221020 Litigation and related expenses	0	10,000	0	0	10,000
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222001 Information and Communication Technology Services.	0	2,400	0	0	2,400
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223006 Water	0	0	50,000	0	50,000
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<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>50,000</b>
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LCII: Bazaar Ward		Water - Connection Services	Source: Locally Raised Revenues		50,000
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224008 Educational Materials and Services	0	10,000	0	0	10,000
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# VOTE: 601 Arua City

227001 Travel inland		0	28,000	0	0	28,000
227004 Fuel, Lubricants and Oils		0	25,000	0	0	25,000
228002 Maintenance-Transport Equipment		0	15,428	0	0	15,428
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	30,000	0	0	30,000
228004 Maintenance-Other Fixed Assets		0	300,000	0	0	300,000
282103 Scholarships and related costs		0	60,000	0	0	60,000
<b>Total for LCIII:</b>						<b>40,000</b>
LCII:	Arua city		PLE ADMINSTRATIVE EXPENSES	Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB)		40,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>20,000</b>
LCII: Missing Parish	ARUA CITY		LOCAL CONTRIBUTION FOR PLE ADMINISTRATIVE EXPENSE	Source: Locally Raised Revenues		20,000
312216 Cycles - Acquisition		0	0	20,000	0	20,000
<b>Total for LCIII: Missing Subcounty</b>			<b>County: Missing County</b>			<b>20,000</b>
LCII: Missing Parish	Arua City Inspectorate		Motorcycles_Acquire	Source: Locally Raised Revenues		20,000
<b>Total Cost of Inspection and Monitoring</b>		<b>212,293</b>	<b>528,008</b>	<b>70,000</b>	<b>18,000</b>	<b>828,301</b>
<b>Key Service Area 320110 Sports and recreational services</b>						
212102 Medical expenses (Employees)		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	1,500	0	0	1,500
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	900	0	0	900
224006 Food Supplies		0	13,100	0	0	13,100
224008 Educational Materials and Services		0	15,000	0	0	15,000
227001 Travel inland		0	9,000	0	0	9,000
227003 Carriage, Haulage, Freight and transport hire		0	30,000	0	0	30,000
227004 Fuel, Lubricants and Oils		0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment		0	1,500	0	0	1,500
312237 Sports Equipment - Acquisition		0	0	0	24,001	24,001
<b>Total for LCIII:</b>						<b>24,001</b>
LCII:			Hard hats - Helmets_Acquire	Source: External Financing 406-European Union (EU)		24,001

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313237 Sports Equipment - Improvement		0	0	0	24,000	24,000
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>			<b>24,000</b>
LCII: Bazaar Ward	Procurement of sports equipment	Sports Equipment Maintenance - Assorted Sports Equipment	Source: External Financing 406-European Union (EU)			24,000
<b>Total Cost of Sports and recreational services</b>		<b>0</b>	<b>80,000</b>	<b>0</b>	<b>48,001</b>	<b>128,001</b>
<b>Total Cost of Human Capital Development</b>		<b>212,293</b>	<b>608,008</b>	<b>70,000</b>	<b>66,001</b>	<b>956,303</b>
<b>Total Cost of Education&amp;Sports Management and Inspection</b>		<b>212,293</b>	<b>608,008</b>	<b>70,000</b>	<b>66,001</b>	<b>956,303</b>
<b>Total Cost of Education</b>		<b>25,515,659</b>	<b>5,085,832</b>	<b>572,984</b>	<b>1,102,333</b>	<b>32,276,809</b>

# VOTE: 601 Arua City

## Roads and Engineering

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,965,234	1,877,713
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
Urban Unconditional Grant Wage	545,040	477,951
Locally Raised Revenues	170,432	100,000
Other Transfers from Central Government	249,762	299,762
<b>Development Revenues</b>	2,870,158	4,928,861
Locally Raised Revenues	797,000	198,865
Other Transfers from Central Government	2,073,158	0
Urban Discretionary Equalisation Development Grant	0	4,729,996
<b>Total Revenues Shares</b>	<b>4,835,392</b>	<b>6,806,574</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	545,040	477,951
Non Wage	1,420,194	1,399,762
<b>Development Expenditure</b>		
Domestic Development	2,870,158	4,928,861
External Financing	0	0
<b>Total Expenditure</b>	<b>4,835,392</b>	<b>6,806,574</b>

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

#### Service Area 10 Community Access Roads

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area 260002 District , Urban and Community Access Road Maintenance</b>					
223001 Property Management Expenses	0	0	575,121	0	575,121
<b>Total for LCIII:</b>	<b>County:</b>				<b>575,121</b>
LCII:	Property Management - Others	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			575,121
<b>Total Cost of District , Urban and Community Access Road Maintenance</b>	<b>0</b>	<b>0</b>	<b>575,121</b>	<b>0</b>	<b>575,121</b>

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## Key Service Area 260010 Road Rehabilitation

211101 General Staff Salaries	477,951	0	0	0	477,951
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	302,360	0	0	302,360
221009 Welfare and Entertainment	0	70,000	0	0	70,000
221011 Printing, Stationery, Photocopying and Binding	0	3,540	0	0	3,540
221012 Small Office Equipment	0	25,000	0	0	25,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
222001 Information and Communication Technology Services.	0	1,600	0	0	1,600
224010 Protective Gear	0	20,000	0	0	20,000
225201 Consultancy Services-Capital	0	15,000	0	0	15,000
225202 Environment Impact Assessment for Capital Works	0	5,000	0	0	5,000
225204 Monitoring and Supervision of capital work	0	12,500	0	0	12,500
227001 Travel inland	0	12,000	0	0	12,000
227003 Carriage, Haulage, Freight and transport hire	0	150,000	0	0	150,000
227004 Fuel, Lubricants and Oils	0	215,600	0	0	215,600
228001 Maintenance-Buildings and Structures	0	374,762	0	0	374,762
228002 Maintenance-Transport Equipment	0	48,400	83,865	0	132,265
<b>Total for LCIII: Arua central division</b>					<b>83,865</b>
LCII: Bazaar Ward	Vehicle Maintenance - Imprest		Source: Locally Raised Revenues		83,865
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,500	15,000	0	47,500
<b>Total for LCIII:</b>					<b>15,000</b>
LCII:	Medical Equipment Maintenance - Laboratory Equipment		Source: Locally Raised Revenues		15,000
228004 Maintenance-Other Fixed Assets	0	110,000	100,000	0	210,000
<b>Total for LCIII: Arua central division</b>					<b>100,000</b>
LCII: Bazaar Ward	Building and Facility Maintenance - Assorted Materials		Source: Locally Raised Revenues		100,000
312131 Roads and Bridges - Acquisition	0	0	4,154,875	0	4,154,875
<b>Total for LCIII: Arua central division</b>					<b>4,154,875</b>

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LCII: Bazaar Ward	Upgrading of Selected roads	Open and Grade_Roads and Bridges_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			4,154,875
<b>Total Cost of Road Rehabilitation</b>		477,951	1,399,762	4,353,739	0	6,231,452
<b>Total Cost of Integrated Transport Infrastructure and Services</b>		477,951	1,399,762	4,928,861	0	6,806,574
<b>Total Cost of Community Access Roads</b>		477,951	1,399,762	4,928,861	0	6,806,574
<b>Total Cost of Roads and Engineering</b>		477,951	1,399,762	4,928,861	0	6,806,574

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*Water*

**B1: Overview of Department Revenues and Expenditures by Source**

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N / A

N / A

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

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# VOTE: 601 Arua City

## Natural Resources

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	1,195,913	1,117,112
Urban Unconditional Grant Wage	1,026,618	880,166
Urban Unconditional Non-Wage	40,000	45,000
Locally Raised Revenues	129,295	191,946
<b>Development Revenues</b>	20,000	607,126
Locally Raised Revenues	20,000	340,000
Urban Discretionary Equalisation Development Grant	0	104,766
External Financing	0	162,360
<b>Total Revenues Shares</b>	<b>1,215,913</b>	<b>1,724,238</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	1,026,618	880,166
Non Wage	169,295	236,946
<b>Development Expenditure</b>		
Domestic Development	20,000	444,766
External Financing	0	162,360
<b>Total Expenditure</b>	<b>1,215,913</b>	<b>1,724,238</b>

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

#### Service Area 10 Natural Resources Management

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	16,000	0	17,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>16,000</b>
LCII: Bazaar Ward	Allowances (Incl. Casuals, Temporary, sitting allowances)		Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)		16,000
224010 Protective Gear	0	0	2,219	0	2,219
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>2,219</b>

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LCII: Bazaar Ward	Protective Gear - Personal Protective Equipment	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	2,219		
227004 Fuel, Lubricants and Oils	0	0	6,000	0	6,000
<b>Total for LCIII: Arua central division</b>		<b>County: Arua central division</b>			<b>6,000</b>
LCII: Bazaar Ward	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	6,000		
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>1,000</b>	<b>24,219</b>	<b>0</b>	<b>25,219</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,100	0	0	6,100
221009 Welfare and Entertainment	0	12,170	0	0	12,170
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>18,270</b>	<b>0</b>	<b>0</b>	<b>18,270</b>
<b>Key Service Area 000062 Waste management</b>					
211101 General Staff Salaries	880,166	0	0	0	880,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,600	12,109	0	33,709
<b>Total for LCIII: Arua central division</b>		<b>County: Arua central division</b>			<b>12,109</b>
LCII: Bazaar Ward	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	12,109		
224010 Protective Gear	0	3,000	0	0	3,000
227003 Carriage, Haulage, Freight and transport hire	0	24,440	0	0	24,440
227004 Fuel, Lubricants and Oils	0	26,528	0	0	26,528
<b>Total Cost of Waste management</b>	<b>880,166</b>	<b>75,568</b>	<b>12,109</b>	<b>0</b>	<b>967,843</b>
<b>Key Service Area 000078 Land Management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	0	0	80,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
<b>Total Cost of Land Management</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,980	48,438	0	51,418
<b>Total for LCIII: Arua central division</b>		<b>County: Arua central division</b>			<b>48,438</b>
LCII: Bazaar Ward	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	48,438		
224003 Agricultural Supplies and Services	0	0	10,000	0	10,000

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<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>10,000</b>
LCII: Bazaar Ward	Agricultural Supplies Assorted Seedlings	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			10,000
227004 Fuel, Lubricants and Oils	0	0	10,000	0	10,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>10,000</b>
LCII: Bazaar Ward	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			10,000
<b>Total Cost of Climate Change Adaptation</b>	<b>0</b>	<b>2,980</b>	<b>68,438</b>	<b>0</b>	<b>71,418</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
227001 Travel inland	0	8,271	0	0	8,271
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>8,271</b>	<b>0</b>	<b>0</b>	<b>8,271</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,750	0	0	6,750
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>6,750</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management</b>	<b>880,166</b>	<b>197,839</b>	<b>104,766</b>	<b>0</b>	<b>1,182,770</b>
<b>Programme 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,107	0	30,000	69,107
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>30,000</b>
LCII: Bazaar Ward	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: External Financing 406-European Union (EU)			30,000
221002 Workshops, Meetings and Seminars	0	0	0	10,000	10,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>10,000</b>
LCII: Bazaar Ward	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 406-European Union (EU)			10,000
221008 Information and Communication Technology Supplies.	0	0	0	2,000	2,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>2,000</b>
LCII: Bazaar Ward	ICT - Assorted Computer Accessories	Source: External Financing 406-European Union (EU)			2,000
221009 Welfare and Entertainment	0	0	0	22,360	22,360
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>22,360</b>
LCII: Bazaar Ward	Welfare - Capacity Building	Source: External Financing 406-European Union (EU)			10,000

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LCII: Bazaar Ward	Welfare - Assorted Welfare Items	Source: External Financing Union (EU)	406-European	12,360	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	20,000	20,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>20,000</b>
LCII: Bazaar Ward	Office Supplies - Assorted Binding Materials and Consumables	Source: External Financing Union (EU)	406-European	20,000	
221012 Small Office Equipment	0	0	0	20,000	20,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>20,000</b>
LCII:	Office Equipment and Supplies - Assorted Equipment	Source: External Financing Union (EU)	406-European	20,000	
224010 Protective Gear	0	0	0	2,000	2,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>2,000</b>
LCII: Bazaar Ward	Protective Gear - Personal Protective Equipment	Source: External Financing Union (EU)	406-European	2,000	
225101 Consultancy Services	0	0	0	18,000	18,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>18,000</b>
LCII:	Consultancy - Annual Technical Support	Source: External Financing Union (EU)	406-European	18,000	
225204 Monitoring and Supervision of capital work	0	0	0	8,000	8,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>8,000</b>
LCII: Bazaar Ward	Monitoring and Supervision of capital work	Source: External Financing Union (EU)	406-European	8,000	
227004 Fuel, Lubricants and Oils	0	0	0	20,000	20,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>20,000</b>
LCII: Bazaar Ward	Fuel, Oils and Lubricants - Diesel	Source: External Financing Union (EU)	406-European	20,000	
228002 Maintenance-Transport Equipment	0	0	0	10,000	10,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>10,000</b>
LCII:	Vehicle Maintenance - Imprest	Source: External Financing Union (EU)	406-European	10,000	
342111 Land - Acquisition	0	0	340,000	0	340,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>340,000</b>
LCII: Bazaar Ward	Land leases_Industrial Land_Acquire_Acquire	Source: Locally Raised Revenues		340,000	
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>39,107</b>	<b>340,000</b>	<b>162,360</b>	<b>541,467</b>

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<b>Total Cost of Sustainable Urbanisation and Housing</b>	<b>0</b>	<b>39,107</b>	<b>340,000</b>	<b>162,360</b>	<b>541,467</b>
<b>Total Cost of Natural Resources Management</b>	<b>880,166</b>	<b>236,946</b>	<b>444,766</b>	<b>162,360</b>	<b>1,724,238</b>
<b>Total Cost of Natural Resources</b>	<b>880,166</b>	<b>236,946</b>	<b>444,766</b>	<b>162,360</b>	<b>1,724,238</b>

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# VOTE: 601 Arua City

## Community Based Services

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	384,670	606,090
Urban Unconditional Grant Wage	162,015	286,887
Locally Raised Revenues	85,492	80,727
Other Transfers from Central Government	57,000	153,131
Programme Conditional Grant - Non Wage Recurrent	80,163	85,346
<b>Development Revenues</b>	40,000	580,226
External Financing	40,000	536,133
Urban Discretionary Equalisation Development Grant	0	39,094
Locally Raised Revenues	0	5,000
<b>Total Revenues Shares</b>	<b>424,670</b>	<b>1,186,317</b>
<b>B: Breakdown of Department Expenditures</b>		
<b>Recurrent Expenditure</b>		
Wage	162,015	286,887
Non Wage	222,655	319,204
<b>Development Expenditure</b>		
Domestic Development	0	44,094
External Financing	40,000	536,133
<b>Total Expenditure</b>	<b>424,670</b>	<b>1,186,317</b>

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

#### Service Area 10 Community Mobilisation

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>01 Higher LG Services</b>					
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
221002 Workshops, Meetings and Seminars	0	0	6,000	0	6,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>6,000</b>
LCII: Bazaar Ward	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			6,000
227004 Fuel, Lubricants and Oils	0	0	4,000	0	4,000

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<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>4,000</b>
LCII: Bazaar Ward	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			4,000
<b>Total Cost of Environment, Social Health and Safety</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
211101 General Staff Salaries	286,887	0	0	0	286,887
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,727	0	0	34,727
221002 Workshops, Meetings and Seminars	0	84,346	0	0	84,346
221003 Staff Training	0	5,000	0	0	5,000
221005 Official Ceremonies and State Functions	0	16,000	0	0	16,000
221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	88,000	0	5,861	93,861
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,861</b>
LCII:	Welfare - Assorted Welfare Items	Source: External Financing 406-European Union (EU)			5,861
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
221012 Small Office Equipment	0	8,000	0	0	8,000
221017 Membership dues and Subscription fees.	0	4,000	0	0	4,000
227001 Travel inland	0	18,000	0	0	18,000
227004 Fuel, Lubricants and Oils	0	22,000	0	0	22,000
263402 Transfer to Other Government Units	0	0	0	530,272	530,272
<b>Total for LCIII:</b>	<b>County:</b>				<b>530,272</b>
LCII:	Transfer to CBOs	Transfer to CBOs	Source: External Financing 406-European Union (EU)		530,272
312221 Light ICT hardware - Acquisition	0	0	5,000	0	5,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>5,000</b>
LCII: Bazaar Ward	Personal computers - Laptop_Acquire	Source: Locally Raised Revenues			5,000
<b>Total Cost of Capacity Strengthening</b>	<b>286,887</b>	<b>286,073</b>	<b>5,000</b>	<b>536,133</b>	<b>1,114,092</b>
<b>Total Cost of Human Capital Development</b>	<b>286,887</b>	<b>286,073</b>	<b>15,000</b>	<b>536,133</b>	<b>1,124,092</b>
<b>Total Cost of Community Mobilisation</b>	<b>286,887</b>	<b>286,073</b>	<b>15,000</b>	<b>536,133</b>	<b>1,124,092</b>
<b>Service Area 20 Empowerment and Mindset Change</b>					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000021 Gender Mainstreaming services</b>					
221002 Workshops, Meetings and Seminars	0	0	10,000	0	10,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>10,000</b>
LCII: Bazaar Ward	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			10,000
221009 Welfare and Entertainment	0	0	3,000	0	3,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>3,000</b>
LCII: Bazaar Ward	Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			3,000
227004 Fuel, Lubricants and Oils	0	0	4,109	0	4,109
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>4,109</b>
LCII: Bazaar Ward	Fuel, Oils and Lubricants - Diesel	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			4,109
<b>Total Cost of Gender Mainstreaming services</b>	<b>0</b>	<b>0</b>	<b>17,109</b>	<b>0</b>	<b>17,109</b>
<b>Key Service Area 000036 Strategies and Project Development</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	3,500	0	3,500
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>3,500</b>
LCII: Bazaar Ward	Allowances (Incl. Casuals, Temporary, sitting allowances)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			3,500
221002 Workshops, Meetings and Seminars	0	0	8,484	0	8,484
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>8,484</b>
LCII: Bazaar Ward	Workshops, Meetings, Seminars - Training (Others)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)			8,484
<b>Total Cost of Strategies and Project Development</b>	<b>0</b>	<b>0</b>	<b>11,984</b>	<b>0</b>	<b>11,984</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
221002 Workshops, Meetings and Seminars	0	3,323	0	0	3,323
225204 Monitoring and Supervision of capital work	0	29,808	0	0	29,808
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>33,131</b>	<b>0</b>	<b>0</b>	<b>33,131</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>33,131</b>	<b>29,094</b>	<b>0</b>	<b>62,224</b>
<b>Total Cost of Empowerment and Mindset Change</b>	<b>0</b>	<b>33,131</b>	<b>29,094</b>	<b>0</b>	<b>62,224</b>
<b>Total Cost of Community Based Services</b>	<b>286,887</b>	<b>319,204</b>	<b>44,094</b>	<b>536,133</b>	<b>1,186,317</b>

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## Planning

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	463,458	487,331
Urban Unconditional Grant Wage	162,664	224,901
Urban Unconditional Non-Wage	135,000	165,000
Locally Raised Revenues	165,793	97,430
<b>Development Revenues</b>	224,398	260,001
Urban Discretionary Equalisation Development Grant	123,398	105,000
External Financing	75,000	155,001
Locally Raised Revenues	26,000	0
<b>Total Revenues Shares</b>	<b>687,856</b>	<b>747,331</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	162,664	224,901
Non Wage	300,793	262,430
<b>Development Expenditure</b>		
Domestic Development	149,398	105,000
External Financing	75,000	155,001
<b>Total Expenditure</b>	<b>687,856</b>	<b>747,331</b>

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

#### Service Area 10 Planning and Statistics

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000006 Planning and Budgeting services</b>					
211101 General Staff Salaries	224,901	0	0	0	224,901
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	34,000	0	0	34,000
221003 Staff Training	0	5,000	0	0	5,000
221008 Information and Communication Technology Supplies.	0	0	23,500	0	23,500
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>23,500</b>

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LCII: Bazaar Ward	Computers for Finance, Trade, Planning, and Audit	ICT - Workstation Computers (PC)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	20,000		
LCII: Bazaar Ward	Projector for Education	ICT - Projectors	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	3,500		
221009 Welfare and Entertainment		0	40,500	5,000	0	45,500
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>			<b>5,000</b>
LCII: Bazaar Ward		Welfare - Assorted Welfare Items	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	5,000		
221011 Printing, Stationery, Photocopying and Binding		0	11,000	0	0	11,000
221012 Small Office Equipment		0	2,000	21,000	0	23,000
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>			<b>21,000</b>
LCII: Bazaar Ward		Office Equipment and Supplies - Furniture	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	10,000		
LCII: Bazaar Ward		Office Equipment and Supplies - Assorted Equipment	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	11,000		
221017 Membership dues and Subscription fees.		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	1,000	0	0	1,000
227001 Travel inland		0	8,830	41,000	0	49,830
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>			<b>41,000</b>
LCII: Bazaar Ward		Travel Inland - Conferences, Seminars and Workshops	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	40,000		
LCII: Bazaar Ward		Travel Inland - Accommodation Expenses	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	1,000		
227004 Fuel, Lubricants and Oils		0	23,556	0	0	23,556
312216 Cycles - Acquisition		0	0	10,000	0	10,000
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>			<b>10,000</b>
LCII: Bazaar Ward		Motorcycles_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	10,000		
312221 Light ICT hardware - Acquisition		0	0	4,500	0	4,500
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>			<b>4,500</b>
LCII: Bazaar Ward	Desktop for Health	Desktop computers_Acquire	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	4,500		
<b>Total Cost of Planning and Budgeting services</b>		<b>224,901</b>	<b>127,886</b>	<b>105,000</b>	<b>0</b>	<b>457,787</b>

## Key Service Area 00023 Inspection and Monitoring

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211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,788	0	0	2,788
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	30,000	0	44,374	74,374
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>		<b>44,374</b>
LCII: Bazaar Ward	Monitoring and Supervision of capital work	Source: External Financing 406-European Union (EU)			44,374
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
<b>Total Cost of Inspection and Monitoring</b>	<b>0</b>	<b>38,788</b>	<b>0</b>	<b>44,374</b>	<b>83,161</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	0	7,000	18,000
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>		<b>7,000</b>
LCII: Bazaar Ward	Allowances	Source: External Financing 406-European Union (EU)			7,000
221002 Workshops, Meetings and Seminars	0	7,756	0	0	7,756
221009 Welfare and Entertainment	0	22,000	0	90,000	112,000
<b>Total for LCIII:</b>			<b>County:</b>		<b>80,000</b>
LCII:	Welfare - Assorted Welfare Items	Source: External Financing 676-VNG International			80,000
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>		<b>10,000</b>
LCII: Bazaar Ward	Welfare - Facilitation and Allowances	Source: External Financing 406-European Union (EU)			10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	0	5,000
221012 Small Office Equipment	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	2,000	0	0	2,000
224011 Research Expenses	0	10,000	0	0	10,000
225204 Monitoring and Supervision of capital work	0	0	0	3,627	3,627
<b>Total for LCIII:</b>			<b>County:</b>		<b>3,627</b>
LCII:	Monitoring and Supervision of capital work	Source: External Financing 406-European Union (EU)			3,627
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	15,000	0	10,000	25,000
<b>Total for LCIII: Arua central division</b>			<b>County: Arua central division</b>		<b>10,000</b>
LCII: Bazaar Ward	Fuel, Oils and Lubricants - Diesel	Source: External Financing 406-European Union (EU)			10,000

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228002 Maintenance-Transport Equipment	0	9,000	0	0	9,000
<b>Total Cost of Data Management and Dissemination</b>	<b>0</b>	<b>95,756</b>	<b>0</b>	<b>110,627</b>	<b>206,383</b>
<b>Total Cost of Development Plan Implementation</b>	<b>224,901</b>	<b>262,430</b>	<b>105,000</b>	<b>155,001</b>	<b>747,331</b>
<b>Total Cost of Planning and Statistics</b>	<b>224,901</b>	<b>262,430</b>	<b>105,000</b>	<b>155,001</b>	<b>747,331</b>
<b>Total Cost of Planning</b>	<b>224,901</b>	<b>262,430</b>	<b>105,000</b>	<b>155,001</b>	<b>747,331</b>

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# VOTE: 601 Arua City

**Internal Audit**

**B1: Overview of Department Revenues and Expenditures by Source**

<i>Ushs Thousands</i>	<b>2025/26 Approved Budget</b>	<b>2026/27 Approved Budget</b>
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	120,100	144,845
Urban Unconditional Grant Wage	43,186	78,859
Urban Unconditional Non-Wage	16,000	16,000
Locally Raised Revenues	60,914	49,986
<b>Development Revenues</b>	0	25,000
Locally Raised Revenues	0	25,000
<b>Total Revenues Shares</b>	<b>120,100</b>	<b>169,845</b>

**B: Breakdown of Department Expenditures**

<b>Recurrent Expenditure</b>		
Wage	43,186	78,859
Non Wage	76,914	65,986
<b>Development Expenditure</b>		
Domestic Development	0	25,000
External Financing	0	0
<b>Total Expenditure</b>	<b>120,100</b>	<b>169,845</b>

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

**Service Area 10 Compliance**

**Approved Budget Estimates for FY 2026/27**

**Ushs Thousands**

	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>01 Higher LG Services</b>					
<b>Programme 16 Governance and Security</b>					
<b>Key Service Area 000001 Audit and Risk Management</b>					
211101 General Staff Salaries	78,859	0	0	0	78,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,046	0	0	15,046
221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	3,000	0	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221012 Small Office Equipment	0	2,000	2,000	0	4,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>2,000</b>

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LCII: Bazaar Ward	File Cabinete	Office Equipment and Supplies - Book Shelves	Source: Locally Raised Revenues			2,000
221017 Membership dues and Subscription fees.		0	2,500	0	0	2,500
222001 Information and Communication Technology Services.		0	1,800	0	0	1,800
227001 Travel inland		0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils		0	18,640	0	0	18,640
228002 Maintenance-Transport Equipment		0	3,000	0	0	3,000
312216 Cycles - Acquisition		0	0	23,000	0	23,000
<b>Total for LCIII:</b>						<b>23,000</b>
LCII:		Motorcycles_Acquire	Source: Locally Raised Revenues			23,000
<b>Total Cost of Audit and Risk Management</b>		<b>78,859</b>	<b>65,986</b>	<b>25,000</b>	<b>0</b>	<b>169,845</b>
<b>Total Cost of Governance and Security</b>		<b>78,859</b>	<b>65,986</b>	<b>25,000</b>	<b>0</b>	<b>169,845</b>
<b>Total Cost of Compliance</b>		<b>78,859</b>	<b>65,986</b>	<b>25,000</b>	<b>0</b>	<b>169,845</b>
<b>Total Cost of Internal Audit</b>		<b>78,859</b>	<b>65,986</b>	<b>25,000</b>	<b>0</b>	<b>169,845</b>

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## Trade, Industry and Local Development

### B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
<b>A: Breakdown of Department Revenues</b>		
<b>Recurrent Revenues</b>	228,087	320,462
Programme Conditional Grant - Non Wage Recurrent	46,540	48,924
Urban Unconditional Grant Wage	121,296	213,554
Locally Raised Revenues	49,456	47,189
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
<b>Development Revenues</b>	0	699,905
Urban Discretionary Equalisation Development Grant	0	34,219
External Financing	0	190,687
Programme Conditional Grant - Development	0	475,000
<b>Total Revenues Shares</b>	<b>228,087</b>	<b>1,020,368</b>

### B: Breakdown of Department Expenditures

<b>Recurrent Expenditure</b>		
Wage	121,296	213,554
Non Wage	106,791	106,909
<b>Development Expenditure</b>		
Domestic Development	0	509,219
External Financing	0	190,687
<b>Total Expenditure</b>	<b>228,087</b>	<b>1,020,368</b>

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

#### Service Area 10 Commercial Services

#### Approved Budget Estimates for FY 2026/27

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 05 Tourism Development</b>					
<b>Key Service Area 120012 Tourism Investment, Promotion and Marketing</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,350	17,100	0	21,450
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>17,100</b>
LCII: Bazaar Ward	Development of mobile data collection tool (Kobo tool kit)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			1,200

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LCII: Bazaar Ward	Profiling and development of inventory of Tourism sites	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	2,500		
LCII: Bazaar Ward	Quarterly Data collection (Development of inventory of Tourism facilities)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	12,000		
LCII: Bazaar Ward	Filing and documentation (Sector Accountant)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	1,400		
221001 Advertising and Public Relations	0	2,000	15,000	0	17,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>15,000</b>
LCII: Bazaar Ward	Media - Promotional Materials	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	10,000		
LCII: Bazaar Ward	Billboards - Installation and Infrastructure	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	5,000		
221002 Workshops, Meetings and Seminars	0	2,000	84,490	0	86,490
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>84,490</b>
LCII: Bazaar Ward	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	84,490		
221008 Information and Communication Technology Supplies.	0	0	10,300	0	10,300
<b>Total for LCIII:</b>	<b>County:</b>				<b>5,000</b>
LCII:	ICT - Website Design, Maintenance and Hosting	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	5,000		
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>5,300</b>
LCII: Bazaar Ward	ICT - Network Installation, Repair, Maintenance and Support	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	2,000		
LCII: Bazaar Ward	ICT - Workstation Computers (PC)	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	3,300		
221009 Welfare and Entertainment	0	8,407	10,700	0	19,107
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>10,700</b>
LCII: Bazaar Ward	Welfare - Food and Refreshments	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	9,500		
LCII: Bazaar Ward	Welfare - Assorted Welfare Items	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	1,200		
221011 Printing, Stationery, Photocopying and Binding	0	0	2,000	0	2,000

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<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>2,000</b>
LCII: Bazaar Ward	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			2,000
222001 Information and Communication Technology Services.	0	1,000	4,160	0	5,160
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>4,160</b>
LCII: Bazaar Ward	Telecommunication Services - Airtime and Mobile Phone Services	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			4,160
225204 Monitoring and Supervision of capital work	0	0	13,151	0	13,151
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>13,151</b>
LCII: Bazaar Ward	Monitoring, Investment service cost and supervision of capital works	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			13,151
227001 Travel inland	0	2,000	8,000	0	10,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>8,000</b>
LCII:	Travel Inland - Conferences, Seminars and Workshops	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			8,000
227004 Fuel, Lubricants and Oils	0	4,238	3,840	0	8,078
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>3,840</b>
LCII: Bazaar Ward	Fuel, Oils and Lubricants - Oils, Grease and Lubricants	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			3,840
312121 Non-Residential Buildings - Acquisition	0	0	264,259	0	264,259
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>264,259</b>
LCII: Bazaar Ward	Civic center-Specialized buildings_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			264,259
312216 Cycles - Acquisition	0	0	23,000	0	23,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>23,000</b>
LCII: Bazaar Ward	Motorcycles_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			23,000
312221 Light ICT hardware - Acquisition	0	0	10,000	0	10,000
<b>Total for LCIII: Arua central division</b>	<b>County: Arua central division</b>				<b>10,000</b>
LCII: Bazaar Ward	Desktop computers_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development			10,000
312235 Furniture and Fittings - Acquisition	0	0	9,000	0	9,000
<b>Total for LCIII:</b>	<b>County:</b>				<b>2,000</b>

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LCII:	Cabinets_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	2,000		
<b>Total for LCIII: Arua central division</b>		<b>County: Arua central division</b>	<b>7,000</b>		
LCII: Bazaar Ward	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	3,000		
LCII: Bazaar Ward	Chairs -Chair_Acquire	Source: Programme Conditional Grant - Development 196-Tourism Development Grant-Development	4,000		
<b>Total Cost of Tourism Investment, Promotion and Marketing</b>	<b>0</b>	<b>23,995</b>	<b>475,000</b>	<b>0</b>	<b>498,995</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>23,995</b>	<b>475,000</b>	<b>0</b>	<b>498,995</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 190036 Trade Development</b>					
211101 General Staff Salaries	213,554	0	0	0	213,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,220	8,219	0	36,439
<b>Total for LCIII: Arua central division</b>					<b>8,219</b>
LCII: Bazaar Ward	Mapping of existing and potential economic activities and value chains with high employment potentials within the city (formal and informal sectors)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	4,219		
LCII: Bazaar Ward	Conducting a comprehensive local business environment survey to assess business operations, constraints, and growth potential	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	4,000		
221002 Workshops, Meetings and Seminars	0	10,000	20,000	17,536	47,536
<b>Total for LCIII:</b>					<b>17,536</b>
LCII:	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 406-European Union (EU)	17,536		
<b>Total for LCIII: Arua central division</b>		<b>County: Arua central division</b>	<b>20,000</b>		
LCII: Bazaar Ward	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: Urban Discretionary Equalisation Development Grant 214-o/w Municipal DDEG(UCMID)	20,000		

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221009 Welfare and Entertainment	0	4,900	6,000	9,000	19,900
<b>Total for LCIII:</b>					<b>9,000</b>
LCII:	Welfare - Assorted Welfare Items	Source: External Financing Union (EU)	406-European		9,000
<b>Total for LCIII: Arua central division</b>		<b>County: Arua central division</b>			<b>6,000</b>
LCII: Bazaar Ward	Welfare - Facilitation and Allowances	Source: Urban Discretionary Development Grant 214-o/w Municipal DDEG(UCMID)			6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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	12,600	0	0	12,600
227004 Fuel, Lubricants and Oils	0	9,769	0	0	9,769
228001 Maintenance-Buildings and Structures	0	0	0	60,000	60,000
<b>Total for LCIII: Arua central division</b>		<b>County: Arua central division</b>			<b>60,000</b>
LCII: Bazaar Ward	Building and Facility Maintenance - Civil Works	Source: External Financing Union (EU)	406-European		60,000
228002 Maintenance-Transport Equipment	0	3,424	0	0	3,424
312121 Non-Residential Buildings - Acquisition	0	0	0	104,151	104,151
<b>Total for LCIII:</b>					<b>74,151</b>
LCII:	Dadamu Market & 5-Stance VIP Latrine	Civic center-Specialized buildings_Acquire	Source: External Financing Union (EU)	406-European	74,151
<b>Total for LCIII: Arua central division</b>		<b>County: Arua central division</b>			<b>30,000</b>
LCII: Bazaar Ward	Public toilet facility-Commercial Buildings_Acquire	Source: External Financing Union (EU)	406-European		30,000
<b>Total Cost of Trade Development</b>	<b>213,554</b>	<b>82,913</b>	<b>34,219</b>	<b>190,687</b>	<b>521,372</b>
<b>Total Cost of Private Sector Development</b>	<b>213,554</b>	<b>82,913</b>	<b>34,219</b>	<b>190,687</b>	<b>521,372</b>
<b>Total Cost of Commercial Services</b>	<b>213,554</b>	<b>106,909</b>	<b>509,219</b>	<b>190,687</b>	<b>1,020,368</b>
<b>Total Cost of Trade, Industry and Local Development</b>	<b>213,554</b>	<b>106,909</b>	<b>509,219</b>	<b>190,687</b>	<b>1,020,368</b>