

VOTE: 601 Arua City

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|---|-------------------------|-------------------------|
| Locally Raised Revenues | 5,370,035 | 6,000,000 |
| o/w Higher Local Government | 3,304,210 | 3,619,284 |
| o/w Lower Local Government | 2,065,825 | 2,380,716 |
| Discretionary Government Transfers | 9,596,815 | 8,918,235 |
| o/w Higher Local Government | 8,740,069 | 8,017,980 |
| o/w Lower Local Government | 856,746 | 900,255 |
| Conditional Government Transfers | 26,412,862 | 30,820,461 |
| o/w Higher Local Government | 26,412,862 | 30,820,461 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 1,731,123 | 374,762 |
| o/w Higher Local Government | 1,731,123 | 374,762 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 0 | 0 |
| o/w Higher Local Government | 0 | 0 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 43,110,835 | 46,113,459 |
| o/w Higher Local Government | 40,188,264 | 42,832,488 |
| o/w Lower Local Government | 2,922,571 | 3,280,971 |

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A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| Locally Raised Revenues | 5,370,035 | 6,000,000 |
| Advertisements/Bill Boards | 76,500 | 25,000 |
| Animal and Crop Husbandry related Levies | 210,000 | 270,000 |
| Business licenses | 725,000 | 890,000 |
| Land Fees | 253,380 | 114,611 |
| Local Hotel Tax | 110,000 | 55,000 |
| Local Services Tax-Payable By Individuals | 180,000 | 240,000 |
| Market /Gate Charges | 978,801 | 1,384,801 |
| Miscellaneous receipts/income | 20,000 | 30,500 |
| Other fees e.g. street parking fees | 143,501 | 78,000 |
| Other fines and Penalties – private | 0 | 147,101 |
| Refuse collection charges/Public convenience | 0 | 20,000 |
| Registration fees for Documents and Businesses | 279,000 | 35,000 |
| Rent & rates – produced assets-From Government Units | 894,034 | 884,300 |
| Rent & rates – produced assets-From Private Entities | 1,151,820 | 1,164,187 |
| Vehicle Parking Fees | 348,000 | 661,500 |
| Discretionary Government Transfers | 9,596,815 | 8,918,235 |
| Urban Discretionary Equalisation Development Grant | 4,860,277 | 4,513,622 |
| Urban Unconditional Grant Wage | 3,710,554 | 3,774,154 |
| Urban Unconditional Non-Wage | 1,025,984 | 630,459 |
| Conditional Government Transfers | 26,412,862 | 30,820,461 |
| Programme Conditional Grant - Non Wage Recurrent | 5,787,510 | 6,186,288 |
| Programme Conditional Grant - Development | 790,843 | 1,230,604 |
| Programme Conditional Grant - Wage Recurrent | 19,834,509 | 23,403,569 |
| Other Government Transfers | 1,731,123 | 374,762 |
| Infectious Diseases Institute (IDI) | 40,000 | 40,000 |
| National Environment Management Authority (NEMA) | 700,000 | 0 |
| Polio Immunization Campaign | 111,245 | 0 |
| Uganda Road Fund (URF) | 879,878 | 299,762 |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 15,000 |
| Youth Livelihood Programme (YLP) | 0 | 20,000 |
| External Financing | 0 | 0 |

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| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| Total Revenues Shares | 43,110,835 | 46,113,459 |

VOTE: 601 Arua City**A3: Summary of Programme Allocations For FY 2023/24**

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|---|----------------------------|-------------------------------|----------------------------------|--------------------|-------------------|
| Agro-Industrialization | 620,326 | 94,202 | 0 | 0 | 714,527 |
| o/w: Wage: | 610,326 | 0 | 0 | 0 | 610,326 |
| Non-Wage Recurrent: | 10,000 | 94,202 | 0 | 0 | 104,202 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Tourism Development | 0 | 21,391 | 0 | 0 | 21,391 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 21,391 | 0 | 0 | 21,391 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land And Water | 562,136 | 111,414 | 0 | 0 | 673,551 |
| o/w: Wage: | 553,830 | 0 | 0 | 0 | 553,830 |
| Non-Wage Recurrent: | 8,306 | 111,414 | 0 | 0 | 119,720 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Private Sector Development | 132,220 | 52,643 | 0 | 0 | 184,863 |
| o/w: Wage: | 114,320 | 0 | 0 | 0 | 114,320 |
| Non-Wage Recurrent: | 17,900 | 37,643 | 0 | 0 | 55,542 |
| Development: | 0 | 15,000 | 0 | 0 | 15,000 |
| Integrated Transport Infrastructure And Services | 5,510,238 | 984,221 | 299,762 | 0 | 6,794,221 |
| o/w: Wage: | 472,092 | 0 | 0 | 0 | 472,092 |
| Non-Wage Recurrent: | 16,612 | 369,309 | 0 | 0 | 385,920 |
| Development: | 5,021,534 | 614,912 | 299,762 | 0 | 5,936,208 |
| Sustainable Urbanisation And Housing | 30,000 | 68,242 | 0 | 0 | 98,242 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 30,000 | 68,242 | 0 | 0 | 98,242 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 27,806,714 | 613,586 | 40,000 | 0 | 28,460,300 |
| o/w: Wage: | 22,975,821 | 0 | 0 | 0 | 22,975,821 |
| Non-Wage Recurrent: | 4,600,289 | 613,586 | 40,000 | 0 | 5,253,875 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|----------------------------|-------------------------------|----------------------------------|--------------------|-------------------|
| Development: | 230,604 | 0 | 0 | 0 | 230,604 |
| Public Sector Transformation | 3,519,099 | 363,106 | 0 | 0 | 3,882,205 |
| o/w: Wage: | 1,449,113 | 0 | 0 | 0 | 1,449,113 |
| Non-Wage Recurrent: | 1,653,657 | 363,106 | 0 | 0 | 2,016,764 |
| Development: | 416,329 | 0 | 0 | 0 | 416,329 |
| Community Mobilization And Mindset Change | 345,943 | 130,427 | 35,000 | 0 | 511,370 |
| o/w: Wage: | 260,663 | 0 | 0 | 0 | 260,663 |
| Non-Wage Recurrent: | 85,280 | 130,427 | 35,000 | 0 | 250,707 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Governance And Security | 270,331 | 2,363,434 | 0 | 0 | 2,633,765 |
| o/w: Wage: | 203,371 | 0 | 0 | 0 | 203,371 |
| Non-Wage Recurrent: | 66,960 | 1,993,434 | 0 | 0 | 2,060,393 |
| Development: | 0 | 370,000 | 0 | 0 | 370,000 |
| Development Plan Implementation | 941,689 | 1,197,334 | 0 | 0 | 2,139,024 |
| o/w: Wage: | 538,186 | 0 | 0 | 0 | 538,186 |
| Non-Wage Recurrent: | 327,744 | 697,247 | 0 | 0 | 1,024,991 |
| Development: | 75,759 | 500,088 | 0 | 0 | 575,847 |
| Grand Total | 39,738,696 | 6,000,000 | 374,762 | 0 | 46,113,459 |
| Grand Total Wage | 27,177,723 | 0 | 0 | 0 | 27,177,723 |
| Grand Total Non-Wage Recurrent | 6,816,747 | 4,500,000 | 75,000 | 0 | 11,391,747 |
| Grand Total Development | 5,744,226 | 1,500,000 | 299,762 | 0 | 7,543,988 |

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A4: Summary of Department Allocations for FY 2023/24

| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|-----------------------------------|-------------------------|-------------------------|
| Administration | 8,046,609 | 5,075,982 |
| o/w Higher Local Government | 5,124,038 | 4,205,574 |
| o/w Lower Local Government | 2,922,571 | 870,408 |
| Finance | 1,124,526 | 1,646,425 |
| o/w Higher Local Government | 1,124,526 | 1,082,729 |
| o/w Lower Local Government | 0 | 563,696 |
| Statutory bodies | 837,793 | 1,360,236 |
| o/w Higher Local Government | 837,793 | 755,471 |
| o/w Lower Local Government | 0 | 604,765 |
| Production and Marketing | 702,426 | 714,527 |
| o/w Higher Local Government | 702,426 | 659,534 |
| o/w Lower Local Government | 0 | 54,994 |
| Health | 5,058,442 | 5,630,081 |
| o/w Higher Local Government | 5,058,442 | 5,428,396 |
| o/w Lower Local Government | 0 | 201,685 |
| Education | 19,433,577 | 22,830,219 |
| o/w Higher Local Government | 19,433,577 | 22,774,540 |
| o/w Lower Local Government | 0 | 55,679 |
| Roads and Engineering | 5,550,622 | 6,794,221 |
| o/w Higher Local Government | 5,550,622 | 6,190,359 |
| o/w Lower Local Government | 0 | 603,862 |
| Natural Resources | 1,369,479 | 771,792 |
| o/w Higher Local Government | 1,369,479 | 686,682 |
| o/w Lower Local Government | 0 | 85,111 |
| Community Based Services | 365,081 | 511,370 |
| o/w Higher Local Government | 365,081 | 442,961 |
| o/w Lower Local Government | 0 | 68,409 |
| Planning | 356,961 | 492,599 |
| o/w Higher Local Government | 356,961 | 347,988 |
| o/w Lower Local Government | 0 | 144,610 |
| Internal Audit | 110,063 | 79,752 |
| o/w Higher Local Government | 110,063 | 79,752 |
| o/w Lower Local Government | 0 | 0 |

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| <i>Uganda Shillings Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| Trade, Industry and Local Development | 155,255 | 206,254 |
| o/w Higher Local Government | 155,255 | 178,503 |
| o/w Lower Local Government | 0 | 27,751 |
| Grand Total | 43,110,835 | 46,113,459 |
| o/w Higher Local Government | 40,188,264 | 42,832,488 |
| o/w: Wage: | 23,545,063 | 27,177,723 |
| Non-Wage Recurrent: | 9,564,492 | 9,402,412 |
| Domestic Devt: | 7,078,709 | 6,252,353 |
| External Financing: | 0 | 0 |
| o/w Lower Local Government | 2,922,571 | 3,280,971 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 1,945,282 | 1,989,336 |
| Domestic Devt: | 977,289 | 1,291,635 |
| External Financing: | 0 | 0 |

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 6,923,320 | 4,289,653 |
| Urban Unconditional Grant Wage | 1,385,513 | 1,449,113 |
| Urban Unconditional Non-Wage | 311,972 | 43,747 |
| Locally Raised Revenues | 1,300,917 | 796,730 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,945,282 | 454,079 |
| Programme Conditional Grant - Non Wage Recurrent | 1,979,636 | 1,545,985 |
| Development Revenues | 1,123,289 | 786,329 |
| Urban Discretionary Equalisation Development Grant | 146,000 | 0 |
| Locally Raised Revenues | 0 | 370,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 977,289 | 416,329 |
| Total Revenues Shares | 8,046,609 | 5,075,982 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 1,385,513 | 1,449,113 |
| Non Wage | 5,175,807 | 2,840,541 |
| Development Expenditure | | |
| Domestic Development | 1,485,289 | 786,329 |
| External Financing | 0 | 0 |
| Total Expenditure | 8,046,609 | 5,075,982 |

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

Service Area 10 Administration and Management

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |

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SubProgramme 01 Strengthening Accountability

Budget Output 000024 Compliance and Enforcement Services

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221009 Welfare and Entertainment | 0 | 5,000 | 0 | 0 | 5,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 223004 Guard and Security services | 0 | 4,500 | 0 | 0 | 4,500 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Compliance and Enforcement Services | 0 | 16,700 | 0 | 0 | 16,700 |
| Total Cost of Strengthening Accountability | 0 | 16,700 | 0 | 0 | 16,700 |

SubProgramme 03 Human Resource Management

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

| | | | | | |
|---|------------------|------------------|----------|----------|------------------|
| 211101 General Staff Salaries | 1,449,113 | 0 | 0 | 0 | 1,449,113 |
| 273104 Pension | 0 | 509,673 | 0 | 0 | 509,673 |
| 273105 Gratuity | 0 | 471,135 | 0 | 0 | 471,135 |
| 352881 Pension and Gratuity Arrears Budgeting | 0 | 565,177 | 0 | 0 | 565,177 |
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 1,449,113 | 1,545,985 | 0 | 0 | 2,995,097 |
| Total Cost of Human Resource Management | 1,449,113 | 1,545,985 | 0 | 0 | 2,995,097 |
| Total Cost of Public Sector Transformation | 1,449,113 | 1,562,685 | 0 | 0 | 3,011,797 |

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000003 Facilities Management

| | | | | | |
|---|---|--------|---|---|--------|
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 0 | 6,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,520 | 0 | 0 | 2,520 |
| 223005 Electricity | 0 | 40,000 | 0 | 0 | 40,000 |
| 223006 Water | 0 | 18,826 | 0 | 0 | 18,826 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,000 | 0 | 0 | 9,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 4,000 | 0 | 0 | 4,000 |

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| | | | | | | |
|--|--|----------|---------------|--|---------------------------------|----------------|
| 228004 Maintenance-Other Fixed Assets | | 0 | 2,000 | 0 | 0 | 2,000 |
| 313121 Non-Residential Buildings - Improvement | | 0 | 0 | 220,000 | 0 | 220,000 |
| Total for LCIII: Arua central division | | | | County: Arua central division | | 220,000 |
| LCII: Bazaar Ward | Arua City HQ | | | Non Residential Buildings, Office Building | Source: Locally Raised Revenues | 220,000 |
| 342111 Land - Acquisition | | 0 | 0 | 130,000 | 0 | 130,000 |
| Total for LCIII: Ayivu division | | | | County: Ayivu division | | 130,000 |
| LCII: Anyara | Purchase of land for composite expansion | | | Land Acquisition - Land | Source: Locally Raised Revenues | 100,000 |
| LCII: Lufe | Riki | | | Land Acquisition - Land | Source: Locally Raised Revenues | 30,000 |
| Total Cost of Facilities Management | | 0 | 85,346 | 350,000 | 0 | 435,346 |
| Budget Output 000005 Human Resource Management | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 12,000 | 0 | 0 | 12,000 |
| 221002 Workshops, Meetings and Seminars | | 0 | 3,000 | 0 | 0 | 3,000 |
| 221003 Staff Training | | 0 | 13,000 | 0 | 0 | 13,000 |
| 221009 Welfare and Entertainment | | 0 | 36,000 | 0 | 0 | 36,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 12,292 | 0 | 0 | 12,292 |
| 221012 Small Office Equipment | | 0 | 2,000 | 0 | 0 | 2,000 |
| 221017 Membership dues and Subscription fees. | | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | | 0 | 1,800 | 0 | 0 | 1,800 |
| 227001 Travel inland | | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Human Resource Management | | 0 | 95,092 | 0 | 0 | 95,092 |
| Budget Output 000008 Records Management | | | | | | |
| 221007 Books, Periodicals & Newspapers | | 0 | 2,190 | 0 | 0 | 2,190 |
| 221012 Small Office Equipment | | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Membership dues and Subscription fees. | | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | | 0 | 2,400 | 0 | 0 | 2,400 |
| 222002 Postage and Courier | | 0 | 1,000 | 0 | 0 | 1,000 |

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| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 |
| 228002 Maintenance-Transport Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Records Management | 0 | 18,090 | 0 | 0 | 18,090 |

Budget Output 000010 Leadership and Management

| | | | | | |
|--|----------|----------------|----------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 245,840 | 0 | 0 | 245,840 |
| 212102 Medical expenses (Employees) | 0 | 5,000 | 0 | 0 | 5,000 |
| 221005 Official Ceremonies and State Functions | 0 | 8,000 | 0 | 0 | 8,000 |
| 221009 Welfare and Entertainment | 0 | 7,000 | 0 | 0 | 7,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Membership dues and Subscription fees. | 0 | 500 | 0 | 0 | 500 |
| 222001 Information and Communication Technology Services. | 0 | 3,000 | 0 | 0 | 3,000 |
| 224007 Relief Supplies | 0 | 10,000 | 0 | 0 | 10,000 |
| 225101 Consultancy Services | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 50,000 | 0 | 0 | 50,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 25,000 | 0 | 0 | 25,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 70,000 | 0 | 0 | 70,000 |
| 228002 Maintenance-Transport Equipment | 0 | 15,000 | 0 | 0 | 15,000 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Leadership and Management | 0 | 458,341 | 0 | 0 | 458,341 |

Budget Output 000011 Communication and Public Relations

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221001 Advertising and Public Relations | 0 | 21,400 | 0 | 0 | 21,400 |
| 221009 Welfare and Entertainment | 0 | 9,000 | 0 | 0 | 9,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Communication and Public Relations | 0 | 34,400 | 0 | 0 | 34,400 |

Budget Output 000014 Administrative and Support Services

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| | | | | | |
|---|--------------|----------------|--------------------------------------|--|------------------|
| 221106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 15,000 | 0 | 0 | 15,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 15,545 | 0 | 0 | 15,545 |
| 221017 Membership dues and Subscription fees. | 0 | 5,000 | 0 | 0 | 5,000 |
| 222001 Information and Communication Technology Services. | 0 | 4,200 | 0 | 0 | 4,200 |
| 227001 Travel inland | 0 | 20,000 | 0 | 0 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 0 | 20,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 10,000 | 0 | 0 | 10,000 |
| 263402 Transfer to Other Government Units | 0 | 14,455 | 0 | 0 | 14,455 |
| Total for LCIII: Arua central division | | | County: Arua central division | | 14,455 |
| LCII: Bazaar Ward | | | Transfer of Honoraria to Divisions | Source: Urban Unconditional Non-Wage 140-o/w Honoraria for Municipal LLG Councillors | 14,455 |
| Total Cost of Administrative and Support Services | 0 | 104,200 | 0 | 0 | 104,200 |
| Total Cost of Institutional Coordination | 0 | 795,469 | 350,000 | 0 | 1,145,469 |
| SubProgramme 06 Democratic Processes | | | | | |
| Budget Output 000019 ICT Services | | | | | |
| 221008 Information and Communication Technology Supplies. | 0 | 11,000 | 20,000 | 0 | 31,000 |
| Total for LCIII: Arua central division | | | County: Arua central division | | 20,000 |
| LCII: Bazaar Ward | Arua City HQ | | ICT - Printers | Source: Locally Raised Revenues | 5,000 |
| LCII: Bazaar Ward | Arua City HQ | | ICT - Workstation Computers (PC) | Source: Locally Raised Revenues | 15,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Membership dues and Subscription fees. | 0 | 200 | 0 | 0 | 200 |
| 222001 Information and Communication Technology Services. | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 9,908 | 0 | 0 | 9,908 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance-Transport Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of ICT Services | 0 | 28,308 | 20,000 | 0 | 48,308 |

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| | | | | | |
|--|-----------|-----------|---------|---|-----------|
| Total Cost of Democratic Processes | 0 | 28,308 | 20,000 | 0 | 48,308 |
| Total Cost of Governance And Security | 0 | 823,777 | 370,000 | 0 | 1,193,777 |
| Total Cost of Administration and Management | 1,449,113 | 2,386,462 | 370,000 | 0 | 4,205,574 |
| Total Cost of Administration | 1,449,113 | 2,386,462 | 370,000 | 0 | 4,205,574 |

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|---------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 175,146 | 0 | 175,146 |
| 263402 Transfer to Other Government Units | 0 | 308,943 | 0 | 0 | 308,943 |
| Total Cost of Capacity Strengthening | 0 | 308,943 | 175,146 | 0 | 484,089 |
| Total Cost of Human Resource Management | 0 | 308,943 | 175,146 | 0 | 484,089 |
| Total Cost of Public Sector Transformation | 0 | 308,943 | 175,146 | 0 | 484,089 |
| Total Cost of Administration and Management | 0 | 308,943 | 175,146 | 0 | 484,089 |
| Total Cost of 237655 Arua central division | 0 | 308,943 | 175,146 | 0 | 484,089 |

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Administration and Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|---------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| SubProgramme 03 Human Resource Management | | | | | |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 241,183 | 0 | 241,183 |
| 263402 Transfer to Other Government Units | 0 | 145,136 | 0 | 0 | 145,136 |
| Total Cost of Capacity Strengthening | 0 | 145,136 | 241,183 | 0 | 386,319 |
| Total Cost of Human Resource Management | 0 | 145,136 | 241,183 | 0 | 386,319 |
| Total Cost of Public Sector Transformation | 0 | 145,136 | 241,183 | 0 | 386,319 |

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| | | | | | |
|--|----------|----------------|----------------|----------|----------------|
| Total Cost of Administration and Management | 0 | 145,136 | 241,183 | 0 | 386,319 |
| Total Cost of 272910 Ayivu division | 0 | 145,136 | 241,183 | 0 | 386,319 |

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Finance

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,097,026 | 1,146,337 |
| Urban Unconditional Grant Wage | 366,225 | 366,225 |
| Urban Unconditional Non-Wage | 218,120 | 159,130 |
| Locally Raised Revenues | 512,682 | 547,375 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 73,608 |
| Development Revenues | 27,500 | 500,088 |
| Urban Discretionary Equalisation Development Grant | 20,000 | 0 |
| Locally Raised Revenues | 7,500 | 10,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 490,088 |
| Total Revenues Shares | 1,124,526 | 1,646,425 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 366,225 | 366,225 |
| Non Wage | 730,802 | 780,113 |
| Development Expenditure | | |
| Domestic Development | 27,500 | 500,088 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,124,526 | 1,646,425 |

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

Service Area 10 Financial Management and Accountability (LG)

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 211101 General Staff Salaries | 366,225 | 0 | 0 | 0 | 366,225 |

VOTE: 601 Arua City

| | | | | | |
|--|----------------|----------------|--------------------------------------|---------------------------------|------------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 150,000 | 0 | 0 | 150,000 |
| 221001 Advertising and Public Relations | 0 | 10,000 | 0 | 0 | 10,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 40,000 | 0 | 0 | 40,000 |
| 221003 Staff Training | 0 | 15,000 | 0 | 0 | 15,000 |
| 221006 Commissions and related charges | 0 | 25,000 | 0 | 0 | 25,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 10,000 | 0 | 0 | 10,000 |
| 221009 Welfare and Entertainment | 0 | 35,000 | 0 | 0 | 35,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 159,130 | 0 | 0 | 159,130 |
| 221012 Small Office Equipment | 0 | 17,000 | 0 | 0 | 17,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 5,000 | 0 | 0 | 5,000 |
| 221017 Membership dues and Subscription fees. | 0 | 5,000 | 0 | 0 | 5,000 |
| 222001 Information and Communication Technology Services. | 0 | 13,500 | 0 | 0 | 13,500 |
| 223006 Water | 0 | 5,000 | 0 | 0 | 5,000 |
| 225101 Consultancy Services | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 85,000 | 0 | 0 | 85,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 92,073 | 0 | 0 | 92,073 |
| 228002 Maintenance-Transport Equipment | 0 | 25,000 | 0 | 0 | 25,000 |
| 263402 Transfer to Other Government Units | 0 | 9,802 | 0 | 0 | 9,802 |
| Total for LCIII: Arua central division | | | County: Arua central division | | 9,802 |
| LCII: Tanganyika Ward | | | Transfer to Other Government Units | Source: Locally Raised Revenues | 9,802 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: Arua central division | | | County: Arua central division | | 10,000 |
| LCII: Bazaar Ward | | | Light ICT Hardware - Laptops | Source: Locally Raised Revenues | 10,000 |
| Total Cost of Finance and Accounting | 366,225 | 706,505 | 10,000 | 0 | 1,082,729 |
| Total Cost of Resource Mobilization and Budgeting | 366,225 | 706,505 | 10,000 | 0 | 1,082,729 |
| Total Cost of Development Plan Implementation | 366,225 | 706,505 | 10,000 | 0 | 1,082,729 |

VOTE: 601 Arua City

| | | | | | |
|---|----------------|----------------|---------------|----------|------------------|
| Total Cost of Financial Management and Accountability (LG) | 366,225 | 706,505 | 10,000 | 0 | 1,082,729 |
| Total Cost of Finance | 366,225 | 706,505 | 10,000 | 0 | 1,082,729 |

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|---|-----------------|----------------|----------------|----------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 222001 Information and Communication Technology Services. | 0 | 8,306 | 0 | 0 | 8,306 |
| 263402 Transfer to Other Government Units | 0 | 0 | 490,088 | 0 | 490,088 |
| Total Cost of Finance and Accounting | 0 | 8,306 | 490,088 | 0 | 498,393 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 8,306 | 490,088 | 0 | 498,393 |
| Total Cost of Development Plan Implementation | 0 | 8,306 | 490,088 | 0 | 498,393 |
| Total Cost of Financial Management and Accountability (LG) | 0 | 8,306 | 490,088 | 0 | 498,393 |
| Total Cost of 237655 Arua central division | 0 | 8,306 | 490,088 | 0 | 498,393 |

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Financial Management and Accountability (LG)

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|---|-----------------|----------------|----------------|--------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output 000004 Finance and Accounting | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 26,323 | 0 | 0 | 26,323 |
| 221002 Workshops, Meetings and Seminars | 0 | 500 | 0 | 0 | 500 |
| 221009 Welfare and Entertainment | 0 | 6,500 | 0 | 0 | 6,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,189 | 0 | 0 | 5,189 |
| 221012 Small Office Equipment | 0 | 331 | 0 | 0 | 331 |

VOTE: 601 Arua City

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221014 Bank Charges and other Bank related costs | 0 | 4,169 | 0 | 0 | 4,169 |
| 221017 Membership dues and Subscription fees. | 0 | 1,500 | 0 | 0 | 1,500 |
| 222001 Information and Communication Technology Services. | 0 | 2,280 | 0 | 0 | 2,280 |
| 227001 Travel inland | 0 | 1,902 | 0 | 0 | 1,902 |
| 227004 Fuel, Lubricants and Oils | 0 | 16,108 | 0 | 0 | 16,108 |
| 228002 Maintenance-Transport Equipment | 0 | 500 | 0 | 0 | 500 |
| Total Cost of Finance and Accounting | 0 | 65,302 | 0 | 0 | 65,302 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 65,302 | 0 | 0 | 65,302 |
| Total Cost of Development Plan Implementation | 0 | 65,302 | 0 | 0 | 65,302 |
| Total Cost of Financial Management and Accountability (LG) | 0 | 65,302 | 0 | 0 | 65,302 |
| Total Cost of 272910 Ayivu division | 0 | 65,302 | 0 | 0 | 65,302 |

VOTE: 601 Arua City

Statutory bodies

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 832,793 | 1,360,236 |
| Urban Unconditional Grant Wage | 157,308 | 157,308 |
| Urban Unconditional Non-Wage | 129,773 | 23,213 |
| Locally Raised Revenues | 545,712 | 574,950 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 604,765 |
| Development Revenues | 5,000 | 0 |
| Locally Raised Revenues | 5,000 | 0 |
| Total Revenues Shares | 837,793 | 1,360,236 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 157,308 | 157,308 |
| Non Wage | 675,485 | 1,202,928 |
| Development Expenditure | | |
| Domestic Development | 5,000 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 837,793 | 1,360,236 |

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

Service Area 10 Legislation and Oversight

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|------|----------|---------|---------|--------|
| Ushs Thousands | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000005 Human Resource Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 21,480 | 0 | 0 | 21,480 |
| 221001 Advertising and Public Relations | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 601 Arua City

| | | | | | |
|---|----------|----------------|----------|----------|----------------|
| 221008 Information and Communication Technology Supplies. | 0 | 6,000 | 0 | 0 | 6,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,107 | 0 | 0 | 1,107 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Human Resource Management | 0 | 43,587 | 0 | 0 | 43,587 |
| Budget Output 000007 Procurement and Disposal Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 13,213 | 0 | 0 | 13,213 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 9,000 | 0 | 0 | 9,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| 228002 Maintenance-Transport Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Procurement and Disposal Services | 0 | 32,213 | 0 | 0 | 32,213 |
| Budget Output 000010 Leadership and Management | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 215,175 | 0 | 0 | 215,175 |
| Total Cost of Leadership and Management | 0 | 215,175 | 0 | 0 | 215,175 |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211101 General Staff Salaries | 157,308 | 0 | 0 | 0 | 157,308 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 12,000 | 0 | 0 | 12,000 |
| 212102 Medical expenses (Employees) | 0 | 6,000 | 0 | 0 | 6,000 |

VOTE: 601 Arua City

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| 221008 Information and Communication Technology Supplies. | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 4,536 | 0 | 0 | 4,536 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,100 | 0 | 0 | 10,100 |
| 221012 Small Office Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221017 Membership dues and Subscription fees. | 0 | 2,035 | 0 | 0 | 2,035 |
| 222001 Information and Communication Technology Services. | 0 | 5,105 | 0 | 0 | 5,105 |
| 223005 Electricity | 0 | 2,800 | 0 | 0 | 2,800 |
| 223006 Water | 0 | 2,600 | 0 | 0 | 2,600 |
| 227001 Travel inland | 0 | 70,000 | 0 | 0 | 70,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 0 | 20,000 |
| 228002 Maintenance-Transport Equipment | 0 | 27,264 | 0 | 0 | 27,264 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 3,000 | 0 | 0 | 3,000 |
| 281401 Rent | 0 | 6,000 | 0 | 0 | 6,000 |
| 282101 Donations | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Administrative and Support Services | 157,308 | 181,440 | 0 | 0 | 338,748 |
| Total Cost of Institutional Coordination | 157,308 | 472,415 | 0 | 0 | 629,723 |
| SubProgramme 02 Security | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 212102 Medical expenses (Employees) | 0 | 9,231 | 0 | 0 | 9,231 |
| 222001 Information and Communication Technology Services. | 0 | 5,640 | 0 | 0 | 5,640 |
| 223005 Electricity | 0 | 7,200 | 0 | 0 | 7,200 |
| 223006 Water | 0 | 8,500 | 0 | 0 | 8,500 |
| 227001 Travel inland | 0 | 28,911 | 0 | 0 | 28,911 |
| 281401 Rent | 0 | 16,800 | 0 | 0 | 16,800 |
| Total Cost of Leadership and Management | 0 | 76,282 | 0 | 0 | 76,282 |
| Budget Output 120007 Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,000 | 0 | 0 | 8,000 |

VOTE: 601 Arua City

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| 221008 Information and Communication Technology Supplies. | 0 | 5,500 | 0 | 0 | 5,500 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 221012 Small Office Equipment | 0 | 4,500 | 0 | 0 | 4,500 |
| 222001 Information and Communication Technology Services. | 0 | 1,152 | 0 | 0 | 1,152 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Support Services | 0 | 29,152 | 0 | 0 | 29,152 |
| Total Cost of Security | 0 | 105,434 | 0 | 0 | 105,434 |
| SubProgramme 05 Anti-Corruption and Accountability | | | | | |
| Budget Output 000061 Management of Government Accounts | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 9,000 | 0 | 0 | 9,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,314 | 0 | 0 | 1,314 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Management of Government Accounts | 0 | 20,314 | 0 | 0 | 20,314 |
| Total Cost of Anti-Corruption and Accountability | 0 | 20,314 | 0 | 0 | 20,314 |
| Total Cost of Governance And Security | 157,308 | 598,163 | 0 | 0 | 755,471 |
| Total Cost of Legislation and Oversight | 157,308 | 598,163 | 0 | 0 | 755,471 |
| Total Cost of Statutory bodies | 157,308 | 598,163 | 0 | 0 | 755,471 |

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Legislation and Oversight

Ushs Thousands

Approved Budget Estimates for FY 2023/24

VOTE: 601 Arua City

| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|----------|----------------|----------|----------|----------------|
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000010 Leadership and Management | | | | | |
| 282301 Transfers to Government Institutions | 0 | 391,781 | 0 | 0 | 391,781 |
| Total Cost of Leadership and Management | 0 | 391,781 | 0 | 0 | 391,781 |
| Total Cost of Institutional Coordination | 0 | 391,781 | 0 | 0 | 391,781 |
| Total Cost of Governance And Security | 0 | 391,781 | 0 | 0 | 391,781 |
| Total Cost of Legislation and Oversight | 0 | 391,781 | 0 | 0 | 391,781 |
| Total Cost of 237655 Arua central division | 0 | 391,781 | 0 | 0 | 391,781 |

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Legislation and Oversight

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------------|----------|----------|----------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 21,600 | 0 | 0 | 21,600 |
| 263402 Transfer to Other Government Units | 0 | 191,384 | 0 | 0 | 191,384 |
| Total Cost of Administrative and Support Services | 0 | 212,984 | 0 | 0 | 212,984 |
| Total Cost of Institutional Coordination | 0 | 212,984 | 0 | 0 | 212,984 |
| Total Cost of Governance And Security | 0 | 212,984 | 0 | 0 | 212,984 |
| Total Cost of Legislation and Oversight | 0 | 212,984 | 0 | 0 | 212,984 |
| Total Cost of 272910 Ayivu division | 0 | 212,984 | 0 | 0 | 212,984 |

VOTE: 601 Arua City

Production and Marketing

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 696,278 | 714,527 |
| Programme Conditional Grant - Wage Recurrent | 556,926 | 610,326 |
| Programme Conditional Grant - Non Wage Recurrent | 104,353 | 0 |
| Locally Raised Revenues | 35,000 | 49,208 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 54,994 |
| Development Revenues | 6,147 | 0 |
| Programme Conditional Grant - Development | 6,147 | 0 |
| Total Revenues Shares | 702,426 | 714,527 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 556,926 | 610,326 |
| Non Wage | 139,353 | 104,202 |
| Development Expenditure | | |
| Domestic Development | 6,147 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 702,426 | 714,527 |

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

Service Area 20 Agricultural Production

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 02 Agricultural Production and Productivity | | | | | |
| Budget Output 010004 Animal feeds production | | | | | |
| 211101 General Staff Salaries | 610,326 | 0 | 0 | 0 | 610,326 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 14,840 | 0 | 0 | 14,840 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |

VOTE: 601 Arua City

| | | | | | |
|---|----------------|---------------|----------|----------|----------------|
| 222001 Information and Communication Technology Services. | 0 | 4,208 | 0 | 0 | 4,208 |
| 225204 Monitoring and Supervision of capital work | 0 | 8,000 | 0 | 0 | 8,000 |
| 227001 Travel inland | 0 | 7,000 | 0 | 0 | 7,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 13,160 | 0 | 0 | 13,160 |
| Total Cost of Animal feeds production | 610,326 | 49,208 | 0 | 0 | 659,534 |
| Total Cost of Agricultural Production and Productivity | 610,326 | 49,208 | 0 | 0 | 659,534 |
| Total Cost of Agro-Industrialization | 610,326 | 49,208 | 0 | 0 | 659,534 |
| Total Cost of Agricultural Production | 610,326 | 49,208 | 0 | 0 | 659,534 |
| Total Cost of Production and Marketing | 610,326 | 49,208 | 0 | 0 | 659,534 |

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Agricultural Extension

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 010015 Extension services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 32,245 | 0 | 0 | 32,245 |
| Total Cost of Extension services | 0 | 32,245 | 0 | 0 | 32,245 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 32,245 | 0 | 0 | 32,245 |
| Total Cost of Agro-Industrialization | 0 | 32,245 | 0 | 0 | 32,245 |
| Total Cost of Agricultural Extension | 0 | 32,245 | 0 | 0 | 32,245 |
| Total Cost of 237655 Arua central division | 0 | 32,245 | 0 | 0 | 32,245 |

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Agricultural Extension

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 01 Agro-Industrialization | | | | | |
| SubProgramme 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output 010015 Extension services | | | | | |

VOTE: 601 Arua City

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 263402 Transfer to Other Government Units | 0 | 22,749 | 0 | 0 | 22,749 |
| Total Cost of Extension services | 0 | 22,749 | 0 | 0 | 22,749 |
| Total Cost of Institutional Strengthening and Coordination | 0 | 22,749 | 0 | 0 | 22,749 |
| Total Cost of Agro-Industrialization | 0 | 22,749 | 0 | 0 | 22,749 |
| Total Cost of Agricultural Extension | 0 | 22,749 | 0 | 0 | 22,749 |
| Total Cost of 272910 Ayivu division | 0 | 22,749 | 0 | 0 | 22,749 |

VOTE: 601 Arua City

Health

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 4,690,582 | 5,532,348 |
| Programme Conditional Grant - Wage Recurrent | 3,910,141 | 4,334,941 |
| Programme Conditional Grant - Non Wage Recurrent | 427,196 | 772,888 |
| Urban Unconditional Non-Wage | 25,000 | 25,000 |
| Locally Raised Revenues | 177,000 | 157,833 |
| Other Transfers from Central Government | 151,245 | 40,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 201,685 |
| Development Revenues | 367,860 | 97,733 |
| Programme Conditional Grant - Development | 307,860 | 97,733 |
| Locally Raised Revenues | 60,000 | 0 |
| Total Revenues Shares | 5,058,442 | 5,630,081 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 3,910,141 | 4,334,941 |
| Non Wage | 780,440 | 1,197,407 |
| Development Expenditure | | |
| Domestic Development | 367,860 | 97,733 |
| External Financing | 0 | 0 |
| Total Expenditure | 5,058,442 | 5,630,081 |

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|-------|
| 01 Higher LG Services | | | | | |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 320034 Prevention and Rehabilitaion services | | | | | |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 5,000 | 0 | 5,000 |

VOTE: 601 Arua City

| | | | | | | |
|---|---|---|---|---------------|----------------|---------------|
| Total for LCIII: Arua central division | | County: Arua central division | | | 5,000 | |
| LCII: Bazaar Ward | | Monitoring and Supervision of capital work | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | 5,000 | |
| 228001 Maintenance-Buildings and Structures | | 0 | 0 | 30,000 | 0 | 30,000 |
| Total for LCIII: Ayivu division | | County: Ayivu division | | | 30,000 | |
| LCII: Anyara | Retention | Building and Facility Maintenance - Civil Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 30,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 0 | 12,533 | 0 | 12,533 |
| Total for LCIII: Arua central division | | County: Arua central division | | | 12,533 | |
| LCII: Tanganyika Ward | | Machinery and Equipment - Assorted Equipment | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 12,533 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 30,200 | 0 | 30,200 |
| Total for LCIII: Arua central division | | County: Arua central division | | | 30,200 | |
| LCII: Bazaar Ward | Waiting shade at Police Health Centre 3 | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 30,200 |
| 312139 Other Structures - Acquisition | | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: Ayivu division | | County: Ayivu division | | | 20,000 | |
| LCII: Robu | Fencing of Aroy HC 3 | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | | | 20,000 |
| Total Cost of Prevention and Rehabilitation services | | 0 | 0 | 97,733 | 0 | 97,733 |
| Budget Output 320165 Primary Health care services | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 712,823 | 0 | 0 | 712,823 |
| Total for LCIII: Ayivu division | | County: Ayivu division | | | 475,635 | |
| LCII: Aliba | Aroi health centre III | Aroi health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | | | 26,433 |
| LCII: Aliba | 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) | | | 11,563 |
| LCII: Aliba | Ediofe Health Centre III | Ediofe Health Centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | | | 19,792 |

VOTE: 601 Arua City

| | | | | |
|---|--------------------------------|--------------------------------|---|----------------|
| LCII: Aliba | OREKU HEALTH CENTRE II | OREKU HEALTH CENTRE II | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 13,217 |
| LCII: Aliba | Pajulu health centre III PHC c | Pajulu health centre III PHC c | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 17,899 |
| LCII: Aliba | Pajulu health centre III PHC c | Pajulu health centre III PHC c | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 26,433 |
| 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) | 132,165 |
| 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 (Results-based) | 48,880 |
| 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) | 28,664 |
| LCII: Anyara | Ayivuni health centre 3 PHC AC | Ayivuni health centre 3 PHC AC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 26,433 |
| LCII: Anyara | Ayivuni health centre 3 PHC AC | Ayivuni health centre 3 PHC AC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 12,833 |
| LCII: Anyara | Ojee Adumi Health centre | Ojee Adumi Health centre | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 19,792 |
| LCII: Anyara | Ojee Adumi Health centre | Ojee Adumi Health centre | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,151 |
| 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) | 26,433 |
| 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) | 13,418 |
| 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) | 26,433 |
| 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 (Results-based) | 11,095 |
| Total for LCIII: Arua central division | | | County: Arua central division | 198,807 |

VOTE: 601 Arua City

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|---|--------------------------------|--------------------------------|---|---------------|----------------|
| LCII: Tanganyika Ward | AMC Oli HCIV account | AMC Oli HCIV account | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 132,165 | |
| LCII: Tanganyika Ward | AMC Oli HCIV account | AMC Oli HCIV account | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 66,642 | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 38,381 | |
| LCII: Missing Parish | Riki health centre III communi | Riki health centre III communi | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 26,433 | |
| LCII: Missing Parish | Riki health centre III communi | Riki health centre III communi | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 11,948 | |
| Total Cost of Primary Health care services | 0 | 712,823 | 0 | 0 | 712,823 |
| Total Cost of Population Health, Safety and Management | 0 | 712,823 | 97,733 | 0 | 810,556 |
| Total Cost of Human Capital Development | 0 | 712,823 | 97,733 | 0 | 810,556 |
| Total Cost of Primary HealthCare | 0 | 712,823 | 97,733 | 0 | 810,556 |

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-----------|----------|---------|---------|-----------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 320066 Health System Strengthening | | | | | |
| 211101 General Staff Salaries | 4,334,941 | 0 | 0 | 0 | 4,334,941 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 72,000 | 0 | 0 | 72,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 3,750 | 0 | 0 | 3,750 |
| 221009 Welfare and Entertainment | 0 | 12,780 | 0 | 0 | 12,780 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 222001 Information and Communication Technology Services. | 0 | 21,040 | 0 | 0 | 21,040 |
| 223005 Electricity | 0 | 500 | 0 | 0 | 500 |
| 223006 Water | 0 | 500 | 0 | 0 | 500 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 5,000 | 0 | 0 | 5,000 |

VOTE: 601 Arua City

| | | | | | |
|---|------------------|----------------|---------------|----------|------------------|
| 227001 Travel inland | 0 | 42,793 | 0 | 0 | 42,793 |
| 227004 Fuel, Lubricants and Oils | 0 | 53,335 | 0 | 0 | 53,335 |
| 228001 Maintenance-Buildings and Structures | 0 | 5,000 | 0 | 0 | 5,000 |
| 228002 Maintenance-Transport Equipment | 0 | 52,200 | 0 | 0 | 52,200 |
| 273103 Retrenchment costs | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Health System Strengthening | 4,334,941 | 282,898 | 0 | 0 | 4,617,840 |
| Total Cost of Population Health, Safety and Management | 4,334,941 | 282,898 | 0 | 0 | 4,617,840 |
| Total Cost of Human Capital Development | 4,334,941 | 282,898 | 0 | 0 | 4,617,840 |
| Total Cost of Health Management and Supervision | 4,334,941 | 282,898 | 0 | 0 | 4,617,840 |
| Total Cost of Health | 4,334,941 | 995,721 | 97,733 | 0 | 5,428,396 |

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 30 Health Management and Supervision

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------------|----------|----------|----------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 120007 Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 7,200 | 0 | 0 | 7,200 |
| 227001 Travel inland | 0 | 3,420 | 0 | 0 | 3,420 |
| 227004 Fuel, Lubricants and Oils | 0 | 86,798 | 0 | 0 | 86,798 |
| 263402 Transfer to Other Government Units | 0 | 78,373 | 0 | 0 | 78,373 |
| Total Cost of Support Services | 0 | 175,792 | 0 | 0 | 175,792 |
| Total Cost of Population Health, Safety and Management | 0 | 175,792 | 0 | 0 | 175,792 |
| Total Cost of Human Capital Development | 0 | 175,792 | 0 | 0 | 175,792 |
| Total Cost of Health Management and Supervision | 0 | 175,792 | 0 | 0 | 175,792 |
| Total Cost of 237655 Arua central division | 0 | 175,792 | 0 | 0 | 175,792 |

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 30 Health Management and Supervision

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|----------------|--|--|--|--|--|
|----------------|--|--|--|--|--|

VOTE: 601 Arua City

| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|----------|---------------|----------|----------|---------------|
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | |
| Budget Output 120007 Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 7,240 | 0 | 0 | 7,240 |
| 221005 Official Ceremonies and State Functions | 0 | 1,100 | 0 | 0 | 1,100 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,254 | 0 | 0 | 2,254 |
| 221012 Small Office Equipment | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 600 | 0 | 0 | 600 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 7,200 | 0 | 0 | 7,200 |
| Total Cost of Support Services | 0 | 25,894 | 0 | 0 | 25,894 |
| Total Cost of Population Health, Safety and Management | 0 | 25,894 | 0 | 0 | 25,894 |
| Total Cost of Human Capital Development | 0 | 25,894 | 0 | 0 | 25,894 |
| Total Cost of Health Management and Supervision | 0 | 25,894 | 0 | 0 | 25,894 |
| Total Cost of 272910 Ayivu division | 0 | 25,894 | 0 | 0 | 25,894 |

VOTE: 601 Arua City

Education

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 18,956,742 | 22,697,348 |
| Programme Conditional Grant - Wage Recurrent | 15,367,442 | 18,458,302 |
| Programme Conditional Grant - Non Wage Recurrent | 3,204,723 | 3,795,847 |
| Urban Unconditional Grant Wage | 182,578 | 182,578 |
| Locally Raised Revenues | 202,000 | 204,941 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 55,679 |
| Development Revenues | 476,835 | 132,871 |
| Programme Conditional Grant - Development | 476,835 | 132,871 |
| Total Revenues Shares | 19,433,577 | 22,830,219 |
| B: Breakdown of Sub-SubProgramme Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 15,550,020 | 18,640,880 |
| Non Wage | 3,406,723 | 4,056,468 |
| Development Expenditure | | |
| Domestic Development | 476,835 | 132,871 |
| External Financing | 0 | 0 |
| Total Expenditure | 19,433,577 | 22,830,219 |

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

Service Area 10 Pre-Primary and Primary Education

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|------|----------|---------|---------|--------|
| <i>Ushs Thousands</i> | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Higher LG Services | | | | | |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 11,700 | 0 | 0 | 11,700 |
| 221009 Welfare and Entertainment | 0 | 3,672 | 0 | 0 | 3,672 |

VOTE: 601 Arua City

| | | | | | | |
|--|-----------------------|--|---|-------------------------------|----------|-------------------|
| 221012 Small Office Equipment | | 0 | 1,400 | 0 | 0 | 1,400 |
| 221017 Membership dues and Subscription fees. | | 0 | 600 | 0 | 0 | 600 |
| 222001 Information and Communication Technology Services. | | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | | 0 | 5,000 | 0 | 0 | 5,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Inspection and Monitoring | | 0 | 29,872 | 0 | 0 | 29,872 |
| Budget Output 320003 Assets and Facilities Management | | | | | | |
| 225203 Appraisal and Feasibility Studies for Capital Works | | 0 | 0 | 6,642 | 0 | 6,642 |
| Total for LCIII: | | | | County: | | 6,642 |
| LCII: | PRIMARY SCHOOLS | Feasibility Studies or Screening of Projects - Appraisal | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 6,642 |
| 228004 Maintenance-Other Fixed Assets | | 0 | 0 | 21,000 | 0 | 21,000 |
| Total for LCIII: | | | | County: | | 21,000 |
| LCII: | URUGBO PRIMARY SCHOOL | Machinery and Equipment - Water Systems | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 21,000 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 105,229 | 0 | 105,229 |
| Total for LCIII: | | | | County: | | 105,229 |
| LCII: | | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 105,229 |
| Total Cost of Assets and Facilities Management | | 0 | 0 | 132,871 | 0 | 132,871 |
| Budget Output 320157 Primary Education Services | | | | | | |
| 211101 General Staff Salaries | | 10,240,701 | 0 | 0 | 0 | 10,240,701 |
| Total Cost of Primary Education Services | | 10,240,701 | 0 | 0 | 0 | 10,240,701 |
| Budget Output 320162 Capitation (Primary) | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 1,837,070 | 0 | 0 | 1,837,070 |
| Total for LCIII: Missing Subcounty | | | | County: Missing County | | 1,837,070 |
| LCII: Missing Parish | ABIA P.7 SCHOOL. | ABIA P.7 SCHOOL. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 27,265 |
| LCII: Missing Parish | ABIRIA P.S. | ABIRIA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 15,790 |

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| | | | | |
|----------------------|-----------------------------|-----------------------------|---|--------|
| LCII: Missing Parish | ALIBA P.S. | ALIBA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 34,159 |
| LCII: Missing Parish | ALIVU COMMUNITY TILEVU | ALIVU COMMUNITY TILEVU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 9,410 |
| 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 | 27,492 |
| LCII: Missing Parish | AMBEKO | AMBEKO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,669 |
| LCII: Missing Parish | ANIA P.S. | ANIA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,938 |
| LCII: Missing Parish | ANYAFIO PRIMARY SCHOOL | ANYAFIO PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,821 |
| LCII: Missing Parish | ANYARA COPE SCHOOL | ANYARA COPE SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,282 |
| LCII: Missing Parish | ARIPEZU P.S. | ARIPEZU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,719 |
| LCII: Missing Parish | AROI P.S. | AROI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,236 |
| LCII: Missing Parish | ARUA DEMO. SCHOOL | ARUA DEMO. SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,610 |
| LCII: Missing Parish | ARUA DEMO. SCHOOL | ARUA DEMO. SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 4,583 |
| 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 | 35,537 |
| 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 | 22,740 |
| LCII: Missing Parish | ARUA PARENTS PRIMARY SCHOOL | ARUA PARENTS PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,886 |

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| | | | | |
|----------------------|-----------------------------|-----------------------------|---|--------|
| LCII: Missing Parish | ARUA PRIMARY SCHOOL | ARUA PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 3,878 |
| LCII: Missing Parish | ARUA PRIMARY SCHOOL | ARUA PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 42,665 |
| 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 | 25,623 |
| 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 | 30,868 |
| LCII: Missing Parish | ASURU PRIMARY SCHOOL | ASURU PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,322 |
| LCII: Missing Parish | AWINDIRI PRIMARY SCHOOL | AWINDIRI PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,224 |
| LCII: Missing Parish | BIBIA PRIMARY SCHOOL | BIBIA PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,138 |
| LCII: Missing Parish | BINZE P.S. | BINZE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,296 |
| 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 | 32,396 |
| LCII: Missing Parish | DRICIRI P.S. | DRICIRI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 11,933 |
| LCII: Missing Parish | DRIWALA P.S. | DRIWALA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,289 |
| 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 | 46,826 |
| 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 | 46,826 |
| 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 | 5,288 |

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| | | | | |
|----------------------|-------------------|-------------------|---|--------|
| LCII: Missing Parish | EKU P.S. | EKU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,324 |
| LCII: Missing Parish | ELEKU P.S. | ELEKU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,130 |
| LCII: Missing Parish | ENDRU P.S. | ENDRU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,446 |
| LCII: Missing Parish | Etori P.S. | Etori P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,572 |
| LCII: Missing Parish | EWADRI P.S. | EWADRI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,521 |
| LCII: Missing Parish | FEE P.7 SCHOOL. | FEE P.7 SCHOOL. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,148 |
| LCII: Missing Parish | JIAKO P.S. | JIAKO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 35,080 |
| LCII: Missing Parish | JIAKO P.S. | JIAKO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 4,935 |
| 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 | 20,079 |
| LCII: Missing Parish | KOVA P.S. | KOVA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,184 |
| LCII: Missing Parish | KUBO P.S. | KUBO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,282 |
| LCII: Missing Parish | LUFFE COPE | LUFFE COPE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 13,845 |
| LCII: Missing Parish | LUVU P.S. | LUVU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,401 |
| LCII: Missing Parish | MICU P.S. | MICU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,654 |

VOTE: 601 Arua City

| | | | | |
|----------------------|------------------------------|------------------------------|---|--------|
| LCII: Missing Parish | MINGORO P.S. | MINGORO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,223 |
| LCII: Missing Parish | MUNI P.S. | MUNI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,519 |
| 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 | 20,778 |
| 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 | 13,924 |
| LCII: Missing Parish | NIVA PRIMARY SCHOOL | NIVA PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,374 |
| LCII: Missing Parish | NUNU P.S | NUNU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,347 |
| LCII: Missing Parish | NYIO P.S. | NYIO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,835 |
| 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 | 19,608 |
| LCII: Missing Parish | OCIBA P.7 SCHOOL | OCIBA P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 34,097 |
| LCII: Missing Parish | ODRAVU COPE CENTRE | ODRAVU COPE CENTRE | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,074 |
| LCII: Missing Parish | ODRUVA P.S | ODRUVA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,326 |
| 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 | 15,560 |
| LCII: Missing Parish | OJE P.S. | OJE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,325 |
| LCII: Missing Parish | OJIPAKU P.S. | OJIPAKU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 39,613 |

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| | | | | |
|----------------------|-------------------------|-------------------------|---|--------|
| LCII: Missing Parish | OLI PRIMARY SCHOOL | OLI PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,081 |
| LCII: Missing Parish | OMBACI P.S. | OMBACI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 35,179 |
| LCII: Missing Parish | OMBADERUKU P.S. | OMBADERUKU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,984 |
| LCII: Missing Parish | OMBOKORO P.S. | OMBOKORO P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,859 |
| LCII: Missing Parish | Onduparaka P.S. | Onduparaka P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 37,199 |
| LCII: Missing Parish | ONZIVU PRIMARY SCHOOL | ONZIVU PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 19,086 |
| LCII: Missing Parish | ORAWA P.S. | ORAWA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,636 |
| LCII: Missing Parish | OREKU | OREKU | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,975 |
| LCII: Missing Parish | OZU P.S. | OZU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,196 |
| LCII: Missing Parish | Pokea P.S. | Pokea P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 31,817 |
| LCII: Missing Parish | RAGEM P.S. | RAGEM P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,099 |
| LCII: Missing Parish | RIKI P.S. | RIKI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 15,023 |
| LCII: Missing Parish | RUVA P.7 P.S. | RUVA P.7 P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,866 |
| LCII: Missing Parish | SWALIHIN PRIMARY SCHOOL | SWALIHIN PRIMARY SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 33,630 |

VOTE: 601 Arua City

| | | | | | | | |
|--|---------------------|---------------------|---|-----------------|----------------|-------------------|--------------|
| LCII: Missing Parish | Urugbo P.S. | Urugbo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 33,298 | | | |
| LCII: Missing Parish | YETEMAYE P.S. | YETEMAYE P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,230 | | | |
| Total Cost of Capitation (Primary) | | 0 | 1,837,070 | 0 | 0 | 1,837,070 | |
| Total Cost of Education,Sports and skills | | 10,240,701 | 1,866,942 | 132,871 | 0 | 12,240,514 | |
| Total Cost of Human Capital Development | | 10,240,701 | 1,866,942 | 132,871 | 0 | 12,240,514 | |
| Total Cost of Pre-Primary and Primary Education | | 10,240,701 | 1,866,942 | 132,871 | 0 | 12,240,514 | |
| Service Area 20 Secondary Education | | | | | | | |
| Approved Budget Estimates for FY 2023/24 | | | | | | | |
| Ushs Thousands | | | | | | | |
| 01 Higher LG Services | | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | | | |
| Budget Output 320158 Capitation (Secondary) | | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 767,544 | 0 | 0 | 767,544 | |
| Total for LCIII: Arua central division | | | County: Arua central division | | | 598,252 | |
| LCII: Awindiri Ward | ARUA PUBLIC SS | ARUA PUBLIC SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 384,220 | | | |
| LCII: Awindiri Ward | ARUA SS | ARUA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 214,032 | | | |
| Total for LCIII: Missing Subcounty | | | County: Missing County | 169,292 | | | |
| LCII: Missing Parish | ADUMI SS | ADUMI SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 34,080 | | | |
| LCII: Missing Parish | AWARA COLLEGE ETORI | AWARA COLLEGE ETORI | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 54,112 | | | |
| LCII: Missing Parish | MICU SS | MICU SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | 81,100 | | | |
| Total Cost of Capitation (Secondary) | | 0 | 767,544 | 0 | 0 | 767,544 | |
| Budget Output 320159 Secondary Education Services | | | | | | | |
| 211101 General Staff Salaries | | 5,844,726 | 0 | 0 | 0 | 5,844,726 | |
| Total Cost of Secondary Education Services | | 5,844,726 | 0 | 0 | 0 | 5,844,726 | |

VOTE: 601 Arua City

| | | | | | |
|--|-----------|---------|---|---|-----------|
| Total Cost of Education,Sports and skills | 5,844,726 | 767,544 | 0 | 0 | 6,612,270 |
| Total Cost of Human Capital Development | 5,844,726 | 767,544 | 0 | 0 | 6,612,270 |
| Total Cost of Secondary Education | 5,844,726 | 767,544 | 0 | 0 | 6,612,270 |

Service Area 30 Skills Development

| Approved Budget Estimates for FY 2023/24 | | | | | |
|---|-------------------------------|-----------------|--|----------|------------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320160 Tertiary Education Services | | | | | |
| 211101 General Staff Salaries | 2,372,876 | 0 | 0 | 0 | 2,372,876 |
| Total Cost of Tertiary Education Services | 2,372,876 | 0 | 0 | 0 | 2,372,876 |
| Budget Output 320163 Capitation (Tertiary) | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 758,520 | 0 | 0 | 758,520 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 758,520 |
| LCII: Missing Parish | Arua PTC | Arua PTC | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | | 602,203 |
| LCII: Missing Parish | ARUA TECH. INST | ARUA TECH. INST | Source: Programme Conditional Grant - Non Wage Recurrent o/w Skills Development - Non Wage Recurrent | | 156,317 |
| Total Cost of Capitation (Tertiary) | 0 | 758,520 | 0 | 0 | 758,520 |
| Total Cost of Education,Sports and skills | 2,372,876 | 758,520 | 0 | 0 | 3,131,396 |
| Total Cost of Human Capital Development | 2,372,876 | 758,520 | 0 | 0 | 3,131,396 |
| Total Cost of Skills Development | 2,372,876 | 758,520 | 0 | 0 | 3,131,396 |

Service Area 40 Education&Sports Management and Inspection

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,916 | 0 | 0 | 2,916 |
| 221009 Welfare and Entertainment | 0 | 1,600 | 0 | 0 | 1,600 |

VOTE: 601 Arua City

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,884 | 0 | 0 | 1,884 |
| 221017 Membership dues and Subscription fees. | 0 | 300 | 0 | 0 | 300 |
| 222001 Information and Communication Technology Services. | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Inspection and Monitoring | 0 | 12,200 | 0 | 0 | 12,200 |
| Budget Output 010008 Capacity Strengthening | | | | | |
| 221003 Staff Training | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Capacity Strengthening | 0 | 10,000 | 0 | 0 | 10,000 |
| Budget Output 320003 Assets and Facilities Management | | | | | |
| 228001 Maintenance-Buildings and Structures | 0 | 348,526 | 0 | 0 | 348,526 |
| Total Cost of Assets and Facilities Management | 0 | 348,526 | 0 | 0 | 348,526 |
| Budget Output 320014 Examinations and Assessments | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,000 | 0 | 0 | 6,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Examinations and Assessments | 0 | 10,000 | 0 | 0 | 10,000 |
| Budget Output 320016 Management of Education Services | | | | | |
| 211101 General Staff Salaries | 182,578 | 0 | 0 | 0 | 182,578 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 6,010 | 0 | 0 | 6,010 |
| 221003 Staff Training | 0 | 30,000 | 0 | 0 | 30,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 6,431 | 0 | 0 | 6,431 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 19,615 | 0 | 0 | 19,615 |
| 227004 Fuel, Lubricants and Oils | 0 | 30,000 | 0 | 0 | 30,000 |
| 228002 Maintenance-Transport Equipment | 0 | 30,000 | 0 | 0 | 30,000 |
| Total Cost of Management of Education Services | 182,578 | 127,056 | 0 | 0 | 309,634 |
| Budget Output 320038 Sports Development and Oversight | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 601 Arua City

| | | | | | |
|---|-------------------|------------------|----------------|----------|-------------------|
| 212102 Medical expenses (Employees) | 0 | 2,000 | 0 | 0 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 300 | 0 | 0 | 300 |
| 221009 Welfare and Entertainment | 0 | 70,000 | 0 | 0 | 70,000 |
| 221017 Membership dues and Subscription fees. | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 720 | 0 | 0 | 720 |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 18,000 | 0 | 0 | 18,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,480 | 0 | 0 | 1,480 |
| 228002 Maintenance-Transport Equipment | 0 | 1,500 | 0 | 0 | 1,500 |
| Total Cost of Sports Development and Oversight | 0 | 100,000 | 0 | 0 | 100,000 |
| Total Cost of Education,Sports and skills | 182,578 | 607,783 | 0 | 0 | 790,360 |
| Total Cost of Human Capital Development | 182,578 | 607,783 | 0 | 0 | 790,360 |
| Total Cost of Education&Sports Management and Inspection | 182,578 | 607,783 | 0 | 0 | 790,360 |
| Total Cost of Education | 18,640,880 | 4,000,789 | 132,871 | 0 | 22,774,540 |

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 40 Education&Sports Management and Inspection

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | Total |
|---|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | |
| 01 Lower LG Services | | | | | |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320016 Management of Education Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 44,188 | 0 | 0 | 44,188 |
| Total Cost of Management of Education Services | 0 | 44,188 | 0 | 0 | 44,188 |
| Total Cost of Education,Sports and skills | 0 | 44,188 | 0 | 0 | 44,188 |
| Total Cost of Human Capital Development | 0 | 44,188 | 0 | 0 | 44,188 |
| Total Cost of Education&Sports Management and Inspection | 0 | 44,188 | 0 | 0 | 44,188 |
| Total Cost of 237655 Arua central division | 0 | 44,188 | 0 | 0 | 44,188 |

VOTE: 601 Arua City

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 40 Education&Sports Management and Inspection

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 12 Human Capital Development | | | | | |
| SubProgramme 01 Education,Sports and skills | | | | | |
| Budget Output 320016 Management of Education Services | | | | | |
| 263402 Transfer to Other Government Units | 0 | 10,091 | 0 | 0 | 10,091 |
| Total Cost of Management of Education Services | 0 | 10,091 | 0 | 0 | 10,091 |
| Budget Output 320038 Sports Development and Oversight | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,400 | 0 | 0 | 1,400 |
| Total Cost of Sports Development and Oversight | 0 | 1,400 | 0 | 0 | 1,400 |
| Total Cost of Education,Sports and skills | 0 | 11,491 | 0 | 0 | 11,491 |
| Total Cost of Human Capital Development | 0 | 11,491 | 0 | 0 | 11,491 |
| Total Cost of Education&Sports Management and Inspection | 0 | 11,491 | 0 | 0 | 11,491 |
| Total Cost of 272910 Ayivu division | 0 | 11,491 | 0 | 0 | 11,491 |

VOTE: 601 Arua City

Roads and Engineering

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 540,255 | 858,013 |
| Urban Unconditional Grant Wage | 472,092 | 472,092 |
| Locally Raised Revenues | 68,163 | 91,518 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 294,403 |
| Development Revenues | 5,010,367 | 5,936,208 |
| Programme Conditional Grant - Development | 0 | 1,000,000 |
| Urban Discretionary Equalisation Development Grant | 4,050,651 | 3,877,617 |
| Locally Raised Revenues | 79,837 | 449,370 |
| Other Transfers from Central Government | 879,878 | 299,762 |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 309,459 |
| Total Revenues Shares | 5,550,622 | 6,794,221 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|------------------|
| Recurrent Expenditure | | |
| Wage | 472,092 | 472,092 |
| Non Wage | 68,163 | 385,920 |
| Development Expenditure | | |
| Domestic Development | 5,010,367 | 5,936,208 |
| External Financing | 0 | 0 |
| Total Expenditure | 5,550,622 | 6,794,221 |

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

Service Area 20 Engineering Services

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |
| 211101 General Staff Salaries | 472,092 | 0 | 0 | 0 | 472,092 |

VOTE: 601 Arua City

| | | | | | |
|--|--|--|---------|---|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 33,000 | 59,038 | 0 | 92,038 |
| Total for LCIII: | County: | | | | 59,038 |
| LCII: | Allowances | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 9,726 |
| LCII: | Allowances | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 10,000 |
| LCII: | Contract staff salaries | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 39,311 |
| 221008 Information and Communication Technology Supplies. | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 5,000 | 2,000 | 0 | 7,000 |
| Total for LCIII: | County: | | | | 2,000 |
| LCII: | Welfare - Facilitation and Allowances | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 2,500 | 0 | 5,500 |
| Total for LCIII: | County: | | | | 2,500 |
| LCII: | Office Supplies - Assorted Office Items | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) | | | 2,500 |
| 221012 Small Office Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Membership dues and Subscription fees. | 0 | 1,200 | 0 | 0 | 1,200 |
| 222001 Information and Communication Technology Services. | 0 | 11,700 | 0 | 0 | 11,700 |
| 225201 Consultancy Services-Capital | 0 | 0 | 285,000 | 0 | 285,000 |
| Total for LCIII: Arua central division | County: Arua central division | | | | 285,000 |
| LCII: Bazaar Ward | Consultancy - Professional Services | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | | | 285,000 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: | County: | | | | 10,000 |
| LCII: | Feasibility Studies or Screening of Projects Consultancy | Source: Locally Raised Revenues | | | 10,000 |
| 227001 Travel inland | 0 | 5,000 | 21,655 | 0 | 26,655 |

VOTE: 601 Arua City

| | | |
|--|--|---|
| Total for LCIII: | County: | 21,655 |
| LCII: | Travel Inland - Transport Refund | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 3,655 |
| LCII: | Travel Inland - Conferences, Seminars and Workshops | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 18,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 19,350 130,000 0 149,350 |
| Total for LCIII: | County: | 130,000 |
| LCII: | Fuel, Oils and Lubricants - Diesel | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 110,000 |
| LCII: | Fuel, Oils and Lubricants - Fuel Expenses | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 20,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 0 20,000 0 20,000 |
| Total for LCIII: | County: | 20,000 |
| LCII: | Building and Facility Maintenance - Civil Works | Source: Locally Raised Revenues 20,000 |
| 228002 Maintenance-Transport Equipment | 0 | 9,268 39,296 0 48,564 |
| Total for LCIII: | County: | 39,296 |
| LCII: | Vehicle Maintenance - Imprest | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 39,296 |
| 228004 Maintenance-Other Fixed Assets | 0 | 0 55,000 0 55,000 |
| Total for LCIII: | County: | 55,000 |
| LCII: | Building and Facility Maintenance - Assorted Materials | Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF) 55,000 |
| 312219 Other Transport equipment - Acquisition | 0 | 0 419,370 0 419,370 |
| Total for LCIII: Arua central division | County: Arua central division | 419,370 |
| LCII: Bazaar Ward | Other Transport Equipment - Others | Source: Locally Raised Revenues 419,370 |
| 313131 Roads and Bridges - Improvement | 0 | 0 4,582,891 0 4,582,891 |
| Total for LCIII: | County: | 1,000,000 |

VOTE: 601 Arua City

| | | | | | | |
|--|----------------------------|--|--|------------------|----------|------------------|
| LCII: | Arua Hill Road | Roads and Bridges - Maintenance and Repair | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 29,600 | | |
| LCII: | Azia Crescent | Roads and Bridges - Maintenance and Repair | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 30,000 | | |
| LCII: | Luluwiri - Okalimbe Road | Roads and Bridges - Maintenance and Repair | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 150,150 | | |
| LCII: | Marijan Road | Roads and Bridges - Maintenance and Repair | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 50,000 | | |
| LCII: | Ociba Road | Roads and Bridges - Maintenance and Repair | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 175,000 | | |
| LCII: | Odaa Rd | Roads and Bridges - Maintenance and Repair | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 35,000 | | |
| LCII: | Onduparaka - Nyio | Roads and Bridges - Maintenance and Repair | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 320,250 | | |
| LCII: | Rheni-Oluko | Roads and Bridges - Maintenance and Repair | Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant | 210,000 | | |
| Total for LCIII: Arua central division | | County: Arua central division | | 3,582,891 | | |
| LCII: Bazaar Ward | Completion of Go down Road | Roads and Bridges - Contractors | Source: Urban Discretionary Equalisation Development Grant 28-o/w Municipal DDEG (USMID) | 3,582,891 | | |
| Total Cost of Infrastructure Development and Management | | 472,092 | 91,518 | 5,626,750 | 0 | 6,190,359 |
| Total Cost of Transport Infrastructure and Services Development | | 472,092 | 91,518 | 5,626,750 | 0 | 6,190,359 |
| Total Cost of Integrated Transport Infrastructure And Services | | 472,092 | 91,518 | 5,626,750 | 0 | 6,190,359 |
| Total Cost of Engineering Services | | 472,092 | 91,518 | 5,626,750 | 0 | 6,190,359 |
| Total Cost of Roads and Engineering | | 472,092 | 91,518 | 5,626,750 | 0 | 6,190,359 |

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 20 Engineering Services

VOTE: 601 Arua City

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------------|----------------|----------|----------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 221,338 | 165,542 | 0 | 386,881 |
| Total Cost of Infrastructure Development and Management | 0 | 221,338 | 165,542 | 0 | 386,881 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 221,338 | 165,542 | 0 | 386,881 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 221,338 | 165,542 | 0 | 386,881 |
| Total Cost of Engineering Services | 0 | 221,338 | 165,542 | 0 | 386,881 |
| Total Cost of 237655 Arua central division | 0 | 221,338 | 165,542 | 0 | 386,881 |

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 20 Engineering Services

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|----------------|----------|----------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output 000017 Infrastructure Development and Management | | | | | |
| 263402 Transfer to Other Government Units | 0 | 73,064 | 0 | 0 | 73,064 |
| 313131 Roads and Bridges - Improvement | 0 | 0 | 143,917 | 0 | 143,917 |
| Total Cost of Infrastructure Development and Management | 0 | 73,064 | 143,917 | 0 | 216,981 |
| Total Cost of Transport Infrastructure and Services Development | 0 | 73,064 | 143,917 | 0 | 216,981 |
| Total Cost of Integrated Transport Infrastructure And Services | 0 | 73,064 | 143,917 | 0 | 216,981 |
| Total Cost of Engineering Services | 0 | 73,064 | 143,917 | 0 | 216,981 |
| Total Cost of 272910 Ayivu division | 0 | 73,064 | 143,917 | 0 | 216,981 |

VOTE: 601 Arua City

Water

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

N/A

N/A

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

VOTE: 601 Arua City

Natural Resources

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 802,479 | 771,792 |
| Urban Unconditional Grant Wage | 553,830 | 553,830 |
| Urban Unconditional Non-Wage | 15,000 | 15,000 |
| Locally Raised Revenues | 58,649 | 117,851 |
| Other Transfers from Central Government | 175,000 | 0 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 85,111 |
| Development Revenues | 567,000 | 0 |
| Urban Discretionary Equalisation Development Grant | 32,000 | 0 |
| Locally Raised Revenues | 10,000 | 0 |
| Other Transfers from Central Government | 525,000 | 0 |
| Total Revenues Shares | 1,369,479 | 771,792 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|------------------|----------------|
| Recurrent Expenditure | | |
| Wage | 553,830 | 553,830 |
| Non Wage | 248,649 | 217,962 |
| Development Expenditure | | |
| Domestic Development | 567,000 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,369,479 | 771,792 |

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|---------|----------|---------|---------|---------|
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme 01 Environment and Natural Resources Management | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 553,830 | 0 | 0 | 0 | 553,830 |

VOTE: 601 Arua City

| | | | | | |
|---|----------------|----------------|----------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 28,000 | 0 | 0 | 28,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| 221005 Official Ceremonies and State Functions | 0 | 951 | 0 | 0 | 951 |
| 221007 Books, Periodicals & Newspapers | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,500 | 0 | 0 | 2,500 |
| 221012 Small Office Equipment | 0 | 2,500 | 0 | 0 | 2,500 |
| 224003 Agricultural Supplies and Services | 0 | 18,000 | 0 | 0 | 18,000 |
| 224010 Protective Gear | 0 | 200 | 0 | 0 | 200 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| 228002 Maintenance-Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| 228004 Maintenance-Other Fixed Assets | 0 | 1,200 | 0 | 0 | 1,200 |
| Total Cost of Planning and Budgeting services | 553,830 | 79,851 | 0 | 0 | 633,682 |
| Total Cost of Environment and Natural Resources Management | 553,830 | 79,851 | 0 | 0 | 633,682 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water | 553,830 | 79,851 | 0 | 0 | 633,682 |
| Programme 10 Sustainable Urbanisation And Housing | | | | | |
| SubProgramme 03 Institutional Coordination | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 10,000 | 0 | 0 | 10,000 |
| 223001 Property Management Expenses | 0 | 15,000 | 0 | 0 | 15,000 |
| 227001 Travel inland | 0 | 28,000 | 0 | 0 | 28,000 |
| Total Cost of Planning and Budgeting services | 0 | 53,000 | 0 | 0 | 53,000 |
| Total Cost of Institutional Coordination | 0 | 53,000 | 0 | 0 | 53,000 |
| Total Cost of Sustainable Urbanisation And Housing | 0 | 53,000 | 0 | 0 | 53,000 |
| Total Cost of Natural Resources Management | 553,830 | 132,851 | 0 | 0 | 686,682 |
| Total Cost of Natural Resources | 553,830 | 132,851 | 0 | 0 | 686,682 |

VOTE: 601 Arua City

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Natural Resources Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|---------------|----------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme 02 Land Management | | | | | |
| Budget Output 000013 HIV/AIDS Mainstreaming | | | | | |
| 263402 Transfer to Other Government Units | 0 | 39,869 | 0 | 0 | 39,869 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 39,869 | 0 | 0 | 39,869 |
| Total Cost of Land Management | 0 | 39,869 | 0 | 0 | 39,869 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water | 0 | 39,869 | 0 | 0 | 39,869 |
| Total Cost of Natural Resources Management | 0 | 39,869 | 0 | 0 | 39,869 |
| Total Cost of 237655 Arua central division | 0 | 39,869 | 0 | 0 | 39,869 |

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Natural Resources Management

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|---------------|----------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 10 Sustainable Urbanisation And Housing | | | | | |
| SubProgramme 03 Institutional Coordination | | | | | |
| Budget Output 280006 Land Use Compliance | | | | | |
| 263402 Transfer to Other Government Units | 0 | 45,242 | 0 | 0 | 45,242 |
| Total Cost of Land Use Compliance | 0 | 45,242 | 0 | 0 | 45,242 |
| Total Cost of Institutional Coordination | 0 | 45,242 | 0 | 0 | 45,242 |
| Total Cost of Sustainable Urbanisation And Housing | 0 | 45,242 | 0 | 0 | 45,242 |
| Total Cost of Natural Resources Management | 0 | 45,242 | 0 | 0 | 45,242 |
| Total Cost of 272910 Ayivu division | 0 | 45,242 | 0 | 0 | 45,242 |

VOTE: 601 Arua City

Community Based Services

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 365,081 | 511,370 |
| Programme Conditional Grant - Non Wage Recurrent | 58,668 | 58,668 |
| Urban Unconditional Grant Wage | 260,663 | 260,663 |
| Locally Raised Revenues | 45,750 | 88,629 |
| Other Transfers from Central Government | 0 | 35,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 68,409 |
| Total Revenues Shares | 365,081 | 511,370 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 260,663 | 260,663 |
| Non Wage | 104,418 | 250,707 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 365,081 | 511,370 |

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

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24

| Ushs Thousands | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|-------------|-----------------|----------------|----------------|--------------|
| 01 Higher LG Services | | | | | |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211101 General Staff Salaries | 260,663 | 0 | 0 | 0 | 260,663 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 30,000 | 0 | 0 | 30,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 33,618 | 0 | 0 | 33,618 |

VOTE: 601 Arua City

| | | | | | |
|---|----------------|----------------|----------|----------|----------------|
| 221003 Staff Training | 0 | 3,000 | 0 | 0 | 3,000 |
| 221009 Welfare and Entertainment | 0 | 50,900 | 0 | 0 | 50,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 13,300 | 0 | 0 | 13,300 |
| 223005 Electricity | 0 | 500 | 0 | 0 | 500 |
| 225204 Monitoring and Supervision of capital work | 0 | 14,700 | 0 | 0 | 14,700 |
| 227001 Travel inland | 0 | 11,679 | 0 | 0 | 11,679 |
| 227004 Fuel, Lubricants and Oils | 0 | 14,000 | 0 | 0 | 14,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 5,000 | 0 | 0 | 5,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 5,600 | 0 | 0 | 5,600 |
| Total Cost of Inspection and Monitoring | 260,663 | 182,297 | 0 | 0 | 442,961 |
| Total Cost of Strengthening institutional support | 260,663 | 182,297 | 0 | 0 | 442,961 |
| Total Cost of Community Mobilization And Mindset Change | 260,663 | 182,297 | 0 | 0 | 442,961 |
| Total Cost of Empowerment and Mindset Change | 260,663 | 182,297 | 0 | 0 | 442,961 |
| Total Cost of Community Based Services | 260,663 | 182,297 | 0 | 0 | 442,961 |

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Community Mobilisation

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 263402 Transfer to Other Government Units | 0 | 48,275 | 0 | 0 | 48,275 |
| Total Cost of Inspection and Monitoring | 0 | 48,275 | 0 | 0 | 48,275 |
| Total Cost of Strengthening institutional support | 0 | 48,275 | 0 | 0 | 48,275 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 48,275 | 0 | 0 | 48,275 |
| Total Cost of Community Mobilisation | 0 | 48,275 | 0 | 0 | 48,275 |
| Total Cost of 237655 Arua central division | 0 | 48,275 | 0 | 0 | 48,275 |

VOTE: 601 Arua City

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Community Mobilisation

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 15 Community Mobilization And Mindset Change | | | | | |
| SubProgramme 02 Strengthening institutional support | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 263402 Transfer to Other Government Units | 0 | 20,134 | 0 | 0 | 20,134 |
| Total Cost of Inspection and Monitoring | 0 | 20,134 | 0 | 0 | 20,134 |
| Total Cost of Strengthening institutional support | 0 | 20,134 | 0 | 0 | 20,134 |
| Total Cost of Community Mobilization And Mindset Change | 0 | 20,134 | 0 | 0 | 20,134 |
| Total Cost of Community Mobilisation | 0 | 20,134 | 0 | 0 | 20,134 |
| Total Cost of 272910 Ayivu division | 0 | 20,134 | 0 | 0 | 20,134 |

VOTE: 601 Arua City

Planning

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 284,961 | 416,839 |
| Urban Unconditional Grant Wage | 171,961 | 171,961 |
| Urban Unconditional Non-Wage | 60,000 | 100,120 |
| Locally Raised Revenues | 53,000 | 75,907 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 68,851 |
| Development Revenues | 72,000 | 75,759 |
| Urban Discretionary Equalisation Development Grant | 14,000 | 0 |
| Locally Raised Revenues | 58,000 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 0 | 75,759 |
| Total Revenues Shares | 356,961 | 492,599 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 171,961 | 171,961 |
| Non Wage | 113,000 | 244,878 |
| Development Expenditure | | |
| Domestic Development | 72,000 | 75,759 |
| External Financing | 0 | 0 |
| Total Expenditure | 356,961 | 492,599 |

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

Service Area 10 Planning and Statistics

| Approved Budget Estimates for FY 2023/24 | | | | | |
|--|---------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| Budget Output 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 171,961 | 0 | 0 | 0 | 171,961 |

VOTE: 601 Arua City

| | | | | | |
|--|----------------|---------------|----------|----------|----------------|
| 221106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,460 | 0 | 0 | 4,460 |
| 221002 Workshops, Meetings and Seminars | 0 | 6,000 | 0 | 0 | 6,000 |
| 221003 Staff Training | 0 | 5,000 | 0 | 0 | 5,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 16,000 | 0 | 0 | 16,000 |
| 221009 Welfare and Entertainment | 0 | 7,000 | 0 | 0 | 7,000 |
| 221012 Small Office Equipment | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 32,567 | 0 | 0 | 32,567 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Planning and Budgeting services | 171,961 | 81,027 | 0 | 0 | 252,988 |
| Total Cost of Development Planning, Research, Evaluation and Statistics | 171,961 | 81,027 | 0 | 0 | 252,988 |
| SubProgramme 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output 000027 Programme Working Group Secretariat Services | | | | | |
| 221106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 25,460 | 0 | 0 | 25,460 |
| 221009 Welfare and Entertainment | 0 | 4,600 | 0 | 0 | 4,600 |
| 221012 Small Office Equipment | 0 | 4,000 | 0 | 0 | 4,000 |
| 221017 Membership dues and Subscription fees. | 0 | 2,000 | 0 | 0 | 2,000 |
| 222001 Information and Communication Technology Services. | 0 | 1,400 | 0 | 0 | 1,400 |
| 227001 Travel inland | 0 | 6,540 | 0 | 0 | 6,540 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 |
| 228002 Maintenance-Transport Equipment | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Programme Working Group Secretariat Services | 0 | 50,000 | 0 | 0 | 50,000 |
| Total Cost of Oversight, Implementation, Coordination and Monitoring | 0 | 50,000 | 0 | 0 | 50,000 |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 221106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 14,000 | 0 | 0 | 14,000 |

VOTE: 601 Arua City

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 800 | 0 | 0 | 800 |
| 222001 Information and Communication Technology Services. | 0 | 200 | 0 | 0 | 200 |
| 225204 Monitoring and Supervision of capital work | 0 | 15,000 | 0 | 0 | 15,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 11,000 | 0 | 0 | 11,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Inspection and Monitoring | 0 | 45,000 | 0 | 0 | 45,000 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 45,000 | 0 | 0 | 45,000 |
| Total Cost of Development Plan Implementation | 171,961 | 176,027 | 0 | 0 | 347,988 |
| Total Cost of Planning and Statistics | 171,961 | 176,027 | 0 | 0 | 347,988 |
| Total Cost of Planning | 171,961 | 176,027 | 0 | 0 | 347,988 |

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Planning and Statistics

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|---------------|----------|----------|---------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output 000023 Inspection and Monitoring | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 58,938 | 0 | 0 | 58,938 |
| Total Cost of Inspection and Monitoring | 0 | 58,938 | 0 | 0 | 58,938 |
| Total Cost of Accountability Systems and Service Delivery | 0 | 58,938 | 0 | 0 | 58,938 |
| Total Cost of Development Plan Implementation | 0 | 58,938 | 0 | 0 | 58,938 |
| Total Cost of Planning and Statistics | 0 | 58,938 | 0 | 0 | 58,938 |
| Total Cost of 237655 Arua central division | 0 | 58,938 | 0 | 0 | 58,938 |

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Planning and Statistics

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|--|--|----------|---------|---------|-------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 18 Development Plan Implementation | | | | | |
| SubProgramme 02 Resource Mobilization and Budgeting | | | | | |

VOTE: 601 Arua City

Budget Output 560019 Data Management and Dissemination

| | | | | | |
|--|----------|--------------|---------------|----------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,873 | 24,265 | 0 | 30,138 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |
| 221003 Staff Training | 0 | 2,000 | 0 | 0 | 2,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 0 | 51,495 | 0 | 51,495 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,040 | 0 | 0 | 1,040 |
| Total Cost of Data Management and Dissemination | 0 | 9,913 | 75,759 | 0 | 85,673 |
| Total Cost of Resource Mobilization and Budgeting | 0 | 9,913 | 75,759 | 0 | 85,673 |
| Total Cost of Development Plan Implementation | 0 | 9,913 | 75,759 | 0 | 85,673 |
| Total Cost of Planning and Statistics | 0 | 9,913 | 75,759 | 0 | 85,673 |
| Total Cost of 272910 Ayivu division | 0 | 9,913 | 75,759 | 0 | 85,673 |

VOTE: 601 Arua City

Internal Audit

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 92,063 | 79,752 |
| Urban Unconditional Grant Wage | 46,063 | 46,063 |
| Urban Unconditional Non-Wage | 4,000 | 0 |
| Locally Raised Revenues | 42,000 | 33,688 |
| Development Revenues | 18,000 | 0 |
| Locally Raised Revenues | 18,000 | 0 |
| Total Revenues Shares | 110,063 | 79,752 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|---------------|
| Recurrent Expenditure | | |
| Wage | 46,063 | 46,063 |
| Non Wage | 46,000 | 33,688 |
| Development Expenditure | | |
| Domestic Development | 18,000 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 110,063 | 79,752 |

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|--|--------|----------|---------|---------|--------|
| 01 Higher LG Services | | | | | |
| Programme 16 Governance And Security | | | | | |
| SubProgramme 01 Institutional Coordination | | | | | |
| Budget Output 000001 Audit and Risk Management | | | | | |
| 211101 General Staff Salaries | 46,063 | 0 | 0 | 0 | 46,063 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 11,560 | 0 | 0 | 11,560 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,500 | 0 | 0 | 2,500 |

VOTE: 601 Arua City

| | | | | | |
|---|---------------|---------------|----------|----------|---------------|
| 221012 Small Office Equipment | 0 | 800 | 0 | 0 | 800 |
| 221017 Membership dues and Subscription fees. | 0 | 1,900 | 0 | 0 | 1,900 |
| 222001 Information and Communication Technology Services. | 0 | 1,800 | 0 | 0 | 1,800 |
| 227001 Travel inland | 0 | 5,700 | 0 | 0 | 5,700 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,428 | 0 | 0 | 8,428 |
| Total Cost of Audit and Risk Management | 46,063 | 33,688 | 0 | 0 | 79,752 |
| Total Cost of Institutional Coordination | 46,063 | 33,688 | 0 | 0 | 79,752 |
| Total Cost of Governance And Security | 46,063 | 33,688 | 0 | 0 | 79,752 |
| Total Cost of Compliance | 46,063 | 33,688 | 0 | 0 | 79,752 |
| Total Cost of Internal Audit | 46,063 | 33,688 | 0 | 0 | 79,752 |

VOTE: 601 Arua City

Trade, Industry and Local Development

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

| <i>Ushs Thousands</i> | 2022/23 Approved Budget | 2023/24 Approved Budget |
|--|-------------------------|-------------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 135,255 | 191,254 |
| Programme Conditional Grant - Non Wage Recurrent | 12,934 | 12,900 |
| Urban Unconditional Grant Wage | 114,320 | 114,320 |
| Locally Raised Revenues | 8,000 | 36,282 |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 27,751 |
| Development Revenues | 20,000 | 15,000 |
| Urban Discretionary Equalisation Development Grant | 3,000 | 0 |
| Locally Raised Revenues | 17,000 | 15,000 |
| Total Revenues Shares | 155,255 | 206,254 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | |
|--------------------------------|----------------|----------------|
| Recurrent Expenditure | | |
| Wage | 114,320 | 114,320 |
| Non Wage | 20,934 | 76,933 |
| Development Expenditure | | |
| Domestic Development | 20,000 | 15,000 |
| External Financing | 0 | 0 |
| Total Expenditure | 155,255 | 206,254 |

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|---------|----------|---------|---------|---------|
| Programme 07 Private Sector Development | | | | | |
| SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | |
| Budget Output 190036 Trade Development | | | | | |
| 211101 General Staff Salaries | 114,320 | 0 | 0 | 0 | 114,320 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,149 | 0 | 0 | 8,149 |

VOTE: 601 Arua City

| | | | | | |
|---|----------------|---------------|--------------------------------------|---------------------------------|----------------|
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |
| 221003 Staff Training | 0 | 7,233 | 0 | 0 | 7,233 |
| 221008 Information and Communication Technology Supplies. | 0 | 8,000 | 0 | 0 | 8,000 |
| 221009 Welfare and Entertainment | 0 | 496 | 0 | 0 | 496 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,854 | 0 | 0 | 1,854 |
| 221012 Small Office Equipment | 0 | 2,400 | 0 | 0 | 2,400 |
| 221017 Membership dues and Subscription fees. | 0 | 200 | 0 | 0 | 200 |
| 222001 Information and Communication Technology Services. | 0 | 500 | 0 | 0 | 500 |
| 225204 Monitoring and Supervision of capital work | 0 | 7,500 | 0 | 0 | 7,500 |
| 227001 Travel inland | 0 | 6,650 | 0 | 0 | 6,650 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,400 | 0 | 0 | 4,400 |
| 228002 Maintenance-Transport Equipment | 0 | 800 | 0 | 0 | 800 |
| 312216 Cycles - Acquisition | 0 | 0 | 15,000 | 0 | 15,000 |
| Total for LCIII: Arua central division | | | County: Arua central division | | 15,000 |
| LCII: Bazaar Ward | | | Cycles - Motorcycles | Source: Locally Raised Revenues | 15,000 |
| Total Cost of Trade Development | 114,320 | 49,182 | 15,000 | 0 | 178,503 |
| Total Cost of Strengthening Private Sector Institutional and Organizational Capacity | 114,320 | 49,182 | 15,000 | 0 | 178,503 |
| Total Cost of Private Sector Development | 114,320 | 49,182 | 15,000 | 0 | 178,503 |
| Total Cost of Commercial Services | 114,320 | 49,182 | 15,000 | 0 | 178,503 |
| Total Cost of Trade, Industry and Local Development | 114,320 | 49,182 | 15,000 | 0 | 178,503 |

Subcounty / Town Council / Division: 237655 Arua central division

Service Area 10 Commercial Services

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|----------|---------|---------|-------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 05 Tourism Development | | | | | |
| SubProgramme 01 Marketing and Promotion | | | | | |
| Budget Output 120012 Tourism Investment, Promotion and Marketing | | | | | |

VOTE: 601 Arua City

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| 263402 Transfer to Other Government Units | 0 | 20,539 | 0 | 0 | 20,539 |
| Total Cost of Tourism Investment, Promotion and Marketing | 0 | 20,539 | 0 | 0 | 20,539 |
| Total Cost of Marketing and Promotion | 0 | 20,539 | 0 | 0 | 20,539 |
| Total Cost of Tourism Development | 0 | 20,539 | 0 | 0 | 20,539 |
| Total Cost of Commercial Services | 0 | 20,539 | 0 | 0 | 20,539 |
| Total Cost of 237655 Arua central division | 0 | 20,539 | 0 | 0 | 20,539 |

Subcounty / Town Council / Division: 272910 Ayivu division

Service Area 10 Commercial Services

| Ushs Thousands | Approved Budget Estimates for FY 2023/24 | | | | |
|---|--|--------------|----------|----------|--------------|
| | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| 01 Lower LG Services | | | | | |
| Programme 05 Tourism Development | | | | | |
| SubProgramme 01 Marketing and Promotion | | | | | |
| Budget Output 120012 Tourism Investment, Promotion and Marketing | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 216 | 0 | 0 | 216 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 216 | 0 | 0 | 216 |
| 222001 Information and Communication Technology Services. | 0 | 204 | 0 | 0 | 204 |
| 227004 Fuel, Lubricants and Oils | 0 | 216 | 0 | 0 | 216 |
| Total Cost of Tourism Investment, Promotion and Marketing | 0 | 852 | 0 | 0 | 852 |
| Total Cost of Marketing and Promotion | 0 | 852 | 0 | 0 | 852 |
| Total Cost of Tourism Development | 0 | 852 | 0 | 0 | 852 |
| Programme 07 Private Sector Development | | | | | |
| SubProgramme 01 Enabling Environment | | | | | |
| Budget Output 190001 Private sector coordination | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,932 | 0 | 0 | 2,932 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,138 | 0 | 0 | 1,138 |
| 222001 Information and Communication Technology Services. | 0 | 1,212 | 0 | 0 | 1,212 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,078 | 0 | 0 | 1,078 |
| Total Cost of Private sector coordination | 0 | 6,360 | 0 | 0 | 6,360 |
| Total Cost of Enabling Environment | 0 | 6,360 | 0 | 0 | 6,360 |

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| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| Total Cost of Private Sector Development | 0 | 6,360 | 0 | 0 | 6,360 |
| Total Cost of Commercial Services | 0 | 7,212 | 0 | 0 | 7,212 |
| Total Cost of 272910 Ayivu division | 0 | 7,212 | 0 | 0 | 7,212 |
