

VOTE: 810 Arua District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	567,564	667,564
o/w Higher Local Government	290,569	667,564
o/w Lower Local Government	276,995	0
Discretionary Government Transfers	5,210,727	13,300,216
o/w Higher Local Government	4,958,308	13,049,006
o/w Lower Local Government	252,418	251,209
Conditional Government Transfers	19,315,910	14,911,418
o/w Higher Local Government	19,315,910	14,911,418
o/w Lower Local Government	0	0
Other Government Transfers	1,453,466	403,466
o/w Higher Local Government	1,453,466	403,466
o/w Lower Local Government	0	0
External Financing	1,611,220	1,443,091
o/w Higher Local Government	1,611,220	1,443,091
o/w Lower Local Government	0	0
Grand Total	28,158,887	30,725,755
o/w Higher Local Government	27,629,474	30,474,545
o/w Lower Local Government	529,413	251,209

VOTE: 810 Arua District

A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Locally Raised Revenues	567,564	667,564
Advertisements/Bill Boards	1,200	1,200
Animal and Crop Husbandry related Levies	32,012	32,012
Business licenses	31,266	31,266
Land Fees	24,320	24,320
Local Hotel Tax	8,532	8,532
Local Services Tax-Payable By Individuals	137,040	137,040
Market /Gate Charges	170,636	170,156
Miscellaneous receipts/income	60,970	160,970
Other fees e.g. street parking fees	59,414	61,614
Other Licence fees	0	480
Refuse collection charges/Public convenience	600	600
Registration fees for Documents and Businesses	2,200	0
Rent & Rates - Non-Produced Assets – from Gov’t units	26,464	0
Rent & Rates - Non-Produced Assets – from private entities	0	26,464
Sale of Agricultural products and services.-From Private Entities	3,920	3,920
Sale of non-produced Government Properties/assets	2,600	2,600
Vehicle Parking Fees	6,390	6,390
Discretionary Government Transfers	5,210,727	13,300,216
District Discretionary Equalisation Development Grant	3,157,514	325,624
District Unconditional Grant Non-Wage	581,396	580,272
District Unconditional Grant Wage	1,471,816	12,394,319
Conditional Government Transfers	19,315,910	14,911,418
Programme Conditional Grant - Non Wage Recurrent	6,250,536	12,312,513
Programme Conditional Grant - Development	2,423,833	1,420,458
Programme Conditional Grant - Wage Recurrent	10,626,726	163,632
Transitional Conditional Grant - Development	14,815	1,014,815
Other Government Transfers	1,453,466	403,466
Development Response to Displacement Impacts Project (DRDIP)	1,000,000	0
Infectious Diseases Institute (IDI)	50,000	50,000
National Oil Seeds Project	30,000	80,000
Neglected Tropical Diseases (NTDs)	100,000	100,000

VOTE: 810 Arua District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Northern Uganda Social Action Fund (NUSAF)	50,000	0
Support to PLE (UNEB)	30,000	20,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	40,000	0
Uganda Road Fund (URF)	135,466	135,466
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000
External Financing	1,611,220	1,443,091
European Union (EU)	100,000	9,599
Global Alliance for Vaccines and Immunization (GAVI)	98,151	233,492
Global Fund for HIV, TB & Malaria	500,000	500,000
United Nations Children Fund (UNICEF)	300,000	300,000
World Food Programme(WFP)	213,070	0
World Health Organisation (WHO)	400,000	400,000
Total Revenues Shares	28,158,887	30,725,755

VOTE: 810 Arua District

A3: Summary of Programme Allocations For FY 2024/25

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	1,128,679	97,675	50,000	0	1,276,354
o/w: Wage:	610,800	0	0	0	610,800
Non-Wage Recurrent:	145,217	2,675	50,000	0	197,892
Development:	372,662	95,000	0	0	467,662
Tourism Development	4,400	8,600	0	0	13,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	4,400	8,600	0	0	13,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water Management	1,004,868	6,689	0	0	1,011,557
o/w: Wage:	233,312	0	0	0	233,312
Non-Wage Recurrent:	93,615	6,689	0	0	100,304
Development:	677,941	0	0	0	677,941
Private Sector Development	29,982	3,440	0	0	33,422
o/w: Wage:	19,165	0	0	0	19,165
Non-Wage Recurrent:	10,817	3,440	0	0	14,257
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	1,153,931	1,338	165,466	0	1,320,735
o/w: Wage:	153,931	0	0	0	153,931
Non-Wage Recurrent:	1,000,000	1,338	165,466	0	1,166,804
Development:	0	0	0	0	0
Human Capital Development	13,924,810	14,781	170,000	0	15,543,084
o/w: Wage:	10,430,270	0	0	0	10,430,270
Non-Wage Recurrent:	2,958,594	14,781	170,000	0	3,143,376
Development:	535,946	0	0	1,433,492	1,969,438
Public Sector Transformation	8,153,093	1,000	0	0	8,154,093
o/w: Wage:	0	0	0	0	0

VOTE: 810 Arua District

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Non-Wage Recurrent:	8,153,093	1,000	0	0	8,154,093
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	2,806	0	18,000	0	30,406
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	2,806	0	18,000	0	20,806
Development:	0	0	0	9,599	9,599
Governance And Security	2,378,910	461,153	0	0	2,840,063
o/w: Wage:	875,693	0	0	0	875,693
Non-Wage Recurrent:	393,701	461,153	0	0	854,854
Development:	1,109,516	0	0	0	1,109,516
Development Plan Implementation	430,155	72,887	0	0	503,043
o/w: Wage:	234,781	0	0	0	234,781
Non-Wage Recurrent:	130,542	67,887	0	0	198,430
Development:	64,833	5,000	0	0	69,833
Grand Total	28,211,633	667,564	403,466	1,443,091	30,725,755
Grand Total Wage	12,557,951	0	0	0	12,557,951
Grand Total Non-Wage Recurrent	12,892,785	567,564	403,466	0	13,863,815
Grand Total Development	2,760,897	100,000	0	1,443,091	4,303,989

VOTE: 810 Arua District

A4: Summary of Department Allocations for FY 2024/25

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Administration	6,110,200	10,622,388
o/w Higher Local Government	5,580,787	10,371,178
o/w Lower Local Government	529,413	251,209
Finance	227,500	238,778
o/w Higher Local Government	227,500	238,778
o/w Lower Local Government	0	0
Statutory bodies	357,582	371,767
o/w Higher Local Government	357,582	371,767
o/w Lower Local Government	0	0
Production and Marketing	767,075	1,276,354
o/w Higher Local Government	767,075	1,276,354
o/w Lower Local Government	0	0
Health	4,804,809	4,787,984
o/w Higher Local Government	4,804,809	4,787,984
o/w Lower Local Government	0	0
Education	10,134,124	10,610,775
o/w Higher Local Government	10,134,124	10,610,775
o/w Lower Local Government	0	0
Roads and Engineering	3,817,062	1,320,735
o/w Higher Local Government	3,817,062	1,320,735
o/w Lower Local Government	0	0
Water	664,776	743,647
o/w Higher Local Government	664,776	743,647
o/w Lower Local Government	0	0
Natural Resources	263,982	267,910
o/w Higher Local Government	263,982	267,910
o/w Lower Local Government	0	0
Community Based Services	480,230	174,731
o/w Higher Local Government	480,230	174,731
o/w Lower Local Government	0	0
Planning	451,709	234,145
o/w Higher Local Government	451,709	234,145
o/w Lower Local Government	0	0

VOTE: 810 Arua District

<i>Uganda Shillings Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
Internal Audit	32,765	30,119
o/w Higher Local Government	32,765	30,119
o/w Lower Local Government	0	0
Trade, Industry and Local Development	47,074	46,422
o/w Higher Local Government	47,074	46,422
o/w Lower Local Government	0	0
Grand Total	28,158,887	30,725,755
o/w Higher Local Government	27,629,474	30,474,545
o/w: Wage:	12,098,542	12,557,951
Non-Wage Recurrent:	8,333,631	13,722,122
Domestic Devt:	5,586,081	2,751,381
External Financing:	1,611,220	1,443,091
o/w Lower Local Government	529,413	251,209
o/w: Wage:	0	0
Non-Wage Recurrent:	419,331	141,693
Domestic Devt:	110,082	109,516
External Financing:	0	0

VOTE: 810 Arua District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	5,960,118	9,512,872
District Unconditional Grant Non-Wage	131,797	130,006
District Unconditional Grant Wage	486,033	706,113
Locally Raised Revenues	64,272	405,968
Other Transfers from Central Government	1,050,000	0
Multi-Sectoral Transfers to LLGs_NonWage	419,331	141,693
Programme Conditional Grant - Non Wage Recurrent	3,808,685	8,129,092
Development Revenues	150,082	1,109,516
Transitional Conditional Grant - Development	0	1,000,000
Locally Raised Revenues	40,000	0
Multi-Sectoral Transfers to LLGs_Gou	110,082	109,516
Total Revenues Shares	6,110,200	10,622,388
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	486,033	706,113
Non Wage	5,474,085	8,806,759
Development Expenditure		
Domestic Development	150,082	1,109,516
External Financing	0	0
Total Expenditure	6,110,200	10,622,388

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

Service Area 10 Administration and Management

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

VOTE: 810 Arua District

Programme 14 Public Sector Transformation

SubProgramme 03 Human Resource Management

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

273104 Pension	0	6,853,337	0	0	6,853,337
273105 Gratuity	0	865,542	0	0	865,542
352880 Salary Arrears Budgeting	0	103,211	0	0	103,211
352881 Pension and Gratuity Arrears Budgeting	0	307,002	0	0	307,002
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	0	8,129,092	0	0	8,129,092
Total Cost of Human Resource Management	0	8,129,092	0	0	8,129,092
Total Cost of Public Sector Transformation	0	8,129,092	0	0	8,129,092

Programme 16 Governance And Security

SubProgramme 01 Institutional Coordination

Budget Output 000005 Human Resource Management

221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	1,093	0	0	1,093
221016 Systems Recurrent costs	0	45,066	0	0	45,066
223001 Property Management Expenses	0	1,200	0	0	1,200
Total Cost of Human Resource Management	0	48,559	0	0	48,559

Budget Output 000006 Planning and Budgeting services

263402 Transfer to Other Government Units	0	329,916	0	0	329,916
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Total for LCII: Arivu Subcounty **County: Vurra** **329,916**

LCII: Ombavu District wide LLG Management Source: Locally Raised Revenues and Administration 329,916

Total Cost of Planning and Budgeting services **0** **329,916** **0** **0** **329,916**

Budget Output 000008 Records Management

221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,080	0	0	1,080
222002 Postage and Courier	0	500	0	0	500
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	2,200	0	0	2,200
Total Cost of Records Management	0	5,180	0	0	5,180

VOTE: 810 Arua District

Budget Output 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
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 Communication and Public Relations	0	9,000	0	0	9,000

Budget Output 000014 Administrative and Support Services

211101 General Staff Salaries	706,113	0	0	0	706,113
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions	0	5,500	0	0	5,500
221007 Books, Periodicals & Newspapers	0	722	0	0	722
221008 Information and Communication Technology Supplies.	0	2,600	0	0	2,600
221009 Welfare and Entertainment	0	2,540	0	0	2,540
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	0	11,000
221012 Small Office Equipment	0	1,600	0	0	1,600
221020 Litigation and related expenses	0	6,037	0	0	6,037
223001 Property Management Expenses	0	21,632	0	0	21,632
223004 Guard and Security services	0	24,000	0	0	24,000
223005 Electricity	0	1,000	0	0	1,000
223006 Water	0	5,807	0	0	5,807
227001 Travel inland	0	24,000	0	0	24,000
227004 Fuel, Lubricants and Oils	0	4,879	0	0	4,879
228001 Maintenance-Buildings and Structures	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
263402 Transfer to Other Government Units	0	8,000	0	0	8,000
Total for LCHH: Vurra Subcounty		County: Vurra			8,000

VOTE: 810 Arua District

LCII: Tilevu	Ovison Town Board	Town Board	Source: District Unconditional Grant Non-Wage 41-o/w District UCG - NWR District			8,000
273102 Incapacity, death benefits and funeral expenses		0	5,000	0	0	5,000
312121 Non-Residential Buildings - Acquisition		0	0	1,000,000	0	1,000,000
Total for LCIII: Vurra Subcounty			County: Vurra			1,000,000
LCII: Tilevu	Odumi District Headquarters	Non Residential Buildings, Office Building	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			1,000,000
Total Cost of Administrative and Support Services		706,113	133,318	1,000,000	0	1,839,431
Total Cost of Institutional Coordination		706,113	525,974	1,000,000	0	2,232,086
SubProgramme 03 Policy and Legislation Processes						
Budget Output 010008 Capacity Strengthening						
227001 Travel inland		0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils		0	4,000	0	0	4,000
Total Cost of Capacity Strengthening		0	10,000	0	0	10,000
Total Cost of Policy and Legislation Processes		0	10,000	0	0	10,000
Total Cost of Governance And Security		706,113	535,974	1,000,000	0	2,242,086
Total Cost of Administration and Management		706,113	8,665,066	1,000,000	0	10,371,178
Total Cost of Administration		706,113	8,665,066	1,000,000	0	10,371,178

Subcounty / Town Council / Division: 236347 Arivu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25					Total
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin		
Programme 16 Governance And Security						
SubProgramme 01 Institutional Coordination						
Budget Output 000014 Administrative and Support Services						
227001 Travel inland	0	28,587	0	0		28,587
312121 Non-Residential Buildings - Acquisition	0	0	21,718	0		21,718
Total Cost of Administrative and Support Services	0	28,587	21,718	0		50,306
Total Cost of Institutional Coordination	0	28,587	21,718	0		50,306
Total Cost of Governance And Security	0	28,587	21,718	0		50,306
Total Cost of Administration and Management	0	28,587	21,718	0		50,306

VOTE: 810 Arua District

Total Cost of 236347 Arivu Subcounty	0	28,587	21,718	0	50,306
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Subcounty / Town Council / Division: 236354 Logiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	1,431	0	0	1,431
227001 Travel inland	0	20,000	0	0	20,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
312121 Non-Residential Buildings - Acquisition	0	0	29,870	0	29,870
Total Cost of Administrative and Support Services	0	38,431	29,870	0	68,301
Total Cost of Institutional Coordination	0	38,431	29,870	0	68,301
Total Cost of Governance And Security	0	38,431	29,870	0	68,301
Total Cost of Administration and Management	0	38,431	29,870	0	68,301
Total Cost of 236354 Logiri Subcounty	0	38,431	29,870	0	68,301

Subcounty / Town Council / Division: 236360 Vurra Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
227001 Travel inland	0	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	0	9,785	0	0	9,785
312121 Non-Residential Buildings - Acquisition	0	0	34,303	0	34,303
Total Cost of Administrative and Support Services	0	43,785	34,303	0	78,088
Total Cost of Institutional Coordination	0	43,785	34,303	0	78,088

VOTE: 810 Arua District

Total Cost of Governance And Security	0	43,785	34,303	0	78,088
Total Cost of Administration and Management	0	43,785	34,303	0	78,088
Total Cost of 236360 Vurra Subcounty	0	43,785	34,303	0	78,088

Subcounty / Town Council / Division: 236362 Ajia Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Draft Budget Estimates for FY 2024/25				
	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Lower LG Services					
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
221002 Workshops, Meetings and Seminars	0	7,890	0	0	7,890
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
312121 Non-Residential Buildings - Acquisition	0	0	23,625	0	23,625
Total Cost of Administrative and Support Services	0	30,890	23,625	0	54,515
Total Cost of Institutional Coordination	0	30,890	23,625	0	54,515
Total Cost of Governance And Security	0	30,890	23,625	0	54,515
Total Cost of Administration and Management	0	30,890	23,625	0	54,515
Total Cost of 236362 Ajia Subcounty	0	30,890	23,625	0	54,515

VOTE: 810 Arua District

Finance

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	227,500	238,778
District Unconditional Grant Non-Wage	71,055	67,826
District Unconditional Grant Wage	117,454	117,454
Locally Raised Revenues	38,992	53,499
Total Revenues Shares	227,500	238,778

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	117,454	117,454
Non Wage	110,047	121,325
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	227,500	238,778

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

Service Area 10 Financial Management and Accountability (LG)

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	117,454	0	0	0	117,454
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,071	0	0	1,071
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223005 Electricity	0	13,992	0	0	13,992
227001 Travel inland	0	10,500	0	0	10,500

VOTE: 810 Arua District

227004 Fuel, Lubricants and Oils	0	13,000	0	0	13,000
228002 Maintenance-Transport Equipment	0	5,000	0	0	5,000
Total Cost of Finance and Accounting	117,454	75,062	0	0	192,516
Budget Output 560019 Data Management and Dissemination					
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	10,255	0	0	10,255
Total Cost of Data Management and Dissemination	0	12,255	0	0	12,255
Total Cost of Resource Mobilization and Budgeting	117,454	87,318	0	0	204,771
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	8,000	0	0	8,000
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	1,007	0	0	1,007
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
Total Cost of Inspection and Monitoring	0	26,007	0	0	26,007
Total Cost of Accountability Systems and Service Delivery	0	34,007	0	0	34,007
Total Cost of Development Plan Implementation	117,454	121,325	0	0	238,778
Total Cost of Financial Management and Accountability (LG)	117,454	121,325	0	0	238,778
Total Cost of Finance	117,454	121,325	0	0	238,778

VOTE: 810 Arua District

Statutory bodies

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	357,582	371,767
District Unconditional Grant Non-Wage	146,002	146,002
District Unconditional Grant Wage	169,580	169,580
Locally Raised Revenues	42,000	56,185
Total Revenues Shares	357,582	371,767

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	169,580	169,580
Non Wage	188,002	202,187
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	357,582	371,767

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

Service Area 10 Legislation and Oversight

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
211107 Boards, Committees and Council Allowances	0	14,000	0	0	14,000
221001 Advertising and Public Relations	0	3,000	0	0	3,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 810 Arua District

223005 Electricity	0	400	0	0	400
223006 Water	0	250	0	0	250
227001 Travel inland	0	1,750	0	0	1,750
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Recruitment services	0	25,000	0	0	25,000
Total Cost of Human Resource Management	0	25,000	0	0	25,000
Total Cost of Public Sector Transformation	0	25,000	0	0	25,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223005 Electricity	0	154	0	0	154
223006 Water	0	150	0	0	150
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	500	0	0	500
Total Cost of Facilities Management	0	15,804	0	0	15,804
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
223001 Property Management Expenses	0	800	0	0	800
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Procurement and Disposal Services	0	10,900	0	0	10,900
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	169,580	0	0	0	169,580
211107 Boards, Committees and Council Allowances	0	51,797	0	0	51,797

VOTE: 810 Arua District

221002 Workshops, Meetings and Seminars	0	7,000	0	0	7,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	0	3,000
221017 Membership dues and Subscription fees.	0	8,000	0	0	8,000
223001 Property Management Expenses	0	1,300	0	0	1,300
225204 Monitoring and Supervision of capital work	0	12,000	0	0	12,000
227001 Travel inland	0	10,000	0	0	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	10,185	0	0	10,185
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600	0	0	1,600
273101 Medical expenses (To general public)	0	1,000	0	0	1,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
282101 Donations	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	169,580	116,883	0	0	286,463
Total Cost of Institutional Coordination	169,580	143,587	0	0	313,167
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	500	0	0	500
221008 Information and Communication Technology Supplies.	0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	12,200	0	0	12,200
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	600	0	0	600
Total Cost of Capacity Strengthening	0	16,200	0	0	16,200
Total Cost of Policy and Legislation Processes	0	16,200	0	0	16,200
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	1,400	0	0	1,400

VOTE: 810 Arua District

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	17,400	0	0	17,400
Total Cost of Anti-Corruption and Accountability	0	17,400	0	0	17,400
Total Cost of Governance And Security	169,580	177,187	0	0	346,767
Total Cost of Legislation and Oversight	169,580	202,187	0	0	371,767
Total Cost of Statutory bodies	169,580	202,187	0	0	371,767

VOTE: 810 Arua District

Production and Marketing

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	707,075	808,692
Programme Conditional Grant - Wage Recurrent	610,800	0
Programme Conditional Grant - Non Wage Recurrent	0	135,777
District Unconditional Grant Non-Wage	1,000	9,440
District Unconditional Grant Wage	24,275	610,800
Locally Raised Revenues	1,000	2,675
Other Transfers from Central Government	70,000	50,000
Development Revenues	60,000	467,662
Programme Conditional Grant - Development	0	372,662
Locally Raised Revenues	60,000	95,000
Total Revenues Shares	767,075	1,276,354

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	635,075	610,800
Non Wage	72,000	197,892
Development Expenditure		
Domestic Development	60,000	467,662
External Financing	0	0
Total Expenditure	767,075	1,276,354

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

Service Area 10 Agricultural Extension

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	610,800	0	0	0	610,800

VOTE: 810 Arua District

Total Cost of Extension services	610,800	0	0	0	610,800
Total Cost of Institutional Strengthening and Coordination	610,800	0	0	0	610,800
Total Cost of Agro-Industrialization	610,800	0	0	0	610,800
Total Cost of Agricultural Extension	610,800	0	0	0	610,800

Service Area 20 Agricultural Production

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
223004 Guard and Security services	0	7,200	0	0	7,200
223005 Electricity	0	800	0	0	800
223006 Water	0	325	0	0	325
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	800	0	0	800
227001 Travel inland	0	119,490	0	0	119,490
227004 Fuel, Lubricants and Oils	0	33,259	0	0	33,259
Total Cost of Planning and Budgeting services	0	165,874	0	0	165,874
Budget Output 000090 Climate Change Adaptation					
221002 Workshops, Meetings and Seminars	0	0	58,165	0	58,165
Total for LCIII: Vurra Subcounty	County: Vurra				58,165
LCII: Ezuku	Odumi	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development		58,165
224003 Agricultural Supplies and Services	0	0	374,496	0	374,496
Total for LCIII: Arivu Subcounty	County: Vurra				95,000
LCII: Awika	District wide	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		95,000
Total for LCIII: Vurra Subcounty	County: Vurra				279,496

VOTE: 810 Arua District

LCII: Anzuu	Agricultural Supplies and Services - Assorted equipment	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	279,496		
227001 Travel inland	0	0	7,605	0	7,605
Total for LCIII:	County:				7,605
LCII:	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	7,605		
227004 Fuel, Lubricants and Oils	0	0	27,395	0	27,395
Total for LCIII: Vurra Subcounty	County: Vurra				27,395
LCII: Ezuku	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	27,395		
Total Cost of Climate Change Adaptation	0	0	467,662	0	467,662
Budget Output 300016 Parish Development Model Operations					
227001 Travel inland	0	32,018	0	0	32,018
Total Cost of Parish Development Model Operations	0	32,018	0	0	32,018
Total Cost of Institutional Strengthening and Coordination	0	197,892	467,662	0	665,554
Total Cost of Agro-Industrialization	0	197,892	467,662	0	665,554
Total Cost of Agricultural Production	0	197,892	467,662	0	665,554
Total Cost of Production and Marketing	610,800	197,892	467,662	0	1,276,354

VOTE: 810 Arua District

Health

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,309,548	3,292,349
Programme Conditional Grant - Wage Recurrent	2,513,271	0
Programme Conditional Grant - Non Wage Recurrent	630,277	566,827
District Unconditional Grant Non-Wage	1,000	3,881
District Unconditional Grant Wage	0	2,570,303
Locally Raised Revenues	15,000	1,338
Other Transfers from Central Government	150,000	150,000
Development Revenues	1,495,261	1,495,635
Programme Conditional Grant - Development	59,779	62,143
District Discretionary Equalisation Development Grant	137,331	0
External Financing	1,298,151	1,433,492
Total Revenues Shares	4,804,809	4,787,984

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,513,271	2,570,303
Non Wage	796,277	722,045
Development Expenditure		
Domestic Development	197,110	62,143
External Financing	1,298,151	1,433,492
Total Expenditure	4,804,809	4,787,984

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

Service Area 10 Primary HealthCare

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 320052 Care and Treatment Coordination					

VOTE: 810 Arua District

227001 Travel inland		0	16,016	0	0	16,016
227004 Fuel, Lubricants and Oils		0	5,218	0	0	5,218
Total Cost of Care and Treatment Coordination		0	21,234	0	0	21,234
Budget Output 320075 PNFP Commodities						
227001 Travel inland		0	16,016	0	0	16,016
Total Cost of PNFP Commodities		0	16,016	0	0	16,016
Budget Output 320165 Primary Health care services						
211101 General Staff Salaries		2,570,303	0	0	0	2,570,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,419	0	0	1,419
221011 Printing, Stationery, Photocopying and Binding		0	21,577	0	0	21,577
223005 Electricity		0	3,881	0	0	3,881
263308 Sector Conditional Grant (Non-Wage)		0	340,917	0	0	340,917
Total for LCIII: Arivu Subcounty			County: Vurra			137,100
LCII: Awika	Bondo HC IV	Bondo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			107,886
LCII: Awika	Bondo HC IV	Bondo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			29,214
Total for LCIII: Logiri Subcounty			County: Vurra			59,516
LCII: Anyavu	Onguvu Village	Anyavu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)			16,016
LCII: Lazebu	Lezoo Village	Lazebu health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			10,789
LCII: Ozoo	Odrani Village	Logiri health centre III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			11,134
LCII: Ozoo	Odrani Village	Logiri health centre III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,577
Total for LCIII: Vurra Subcounty			County: Vurra			98,347
LCII: Ajono	Ndrivu Viilage	KAWUANZETI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			21,577

VOTE: 810 Arua District

LCII: Ajono	Ndrivu Village	KAWUANZETI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	6,347		
LCII: Ezuku	Tilevu	Vurra health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,577		
LCII: Opia	Opia	OPIA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,286		
LCII: Opia	Opia HC III	OPIA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,577		
LCII: Tilevu	Vurra HC III	Vurra health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	15,982		
Total for LCIII: Ajia Subcounty		County: Vurra		45,955		
LCII: Ayaa	Akinio	Ayayia health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,789		
LCII: Ombokoro	Ajia HC III	Ajia health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,577		
LCII: Ombokoro	Ajia HC III	Ajia health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	13,589		
Total Cost of Primary Health care services		2,570,303	367,794	0	0	2,938,098
Total Cost of Population Health, Safety and Management		2,570,303	405,044	0	0	2,975,348
Total Cost of Human Capital Development		2,570,303	405,044	0	0	2,975,348
Total Cost of Primary HealthCare		2,570,303	405,044	0	0	2,975,348

Service Area 20 Hospital Services

Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 320080 Support to Hospitals						
263308 Sector Conditional Grant (Non-Wage)	0	178,449	0	0	178,449	
Total for LCIII: Vurra Subcounty	County: Vurra					178,449

VOTE: 810 Arua District

LCII: Kuluva	Kuluva Hospital	KULUVA HOSP DELEGTD STFF	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	178,449		
Total Cost of Support to Hospitals		0	178,449	0	0	178,449
Total Cost of Population Health, Safety and Management		0	178,449	0	0	178,449
Total Cost of Human Capital Development		0	178,449	0	0	178,449
Total Cost of Hospital Services		0	178,449	0	0	178,449
Service Area 30 Health Management and Supervision						
Draft Budget Estimates for FY 2024/25						
Ushs Thousands						
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Budget Output 000013 HIV/AIDS Mainstreaming						
227001	Travel inland	0	42,511	0	0	42,511
Total Cost of HIV/AIDS Mainstreaming		0	42,511	0	0	42,511
Budget Output 320066 Health System Strengthening						
211106	Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	1,433,492	1,435,492
Total for LCIII: Arivu Subcounty		County: Vurra				1,433,492
LCII: Awika	District wide	payment of HWs allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)	300,000		
LCII: Awika	District wide	payment of HWs outreach and field allowances	Source: External Financing 436-Global Fund for HIV, TB & Malaria	500,000		
LCII: Awika	District wide	payment of HWs outreach and field allowances	Source: External Financing 445-World Health Organisation (WHO)	400,000		
LCII: Awika	District wide	payment of HWs outreach and field allowances	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	233,492		
221002	Workshops, Meetings and Seminars	0	10,577	0	0	10,577
221008	Information and Communication Technology Supplies.	0	1,200	0	0	1,200
221009	Welfare and Entertainment	0	581	0	0	581
221011	Printing, Stationery, Photocopying and Binding	0	1,485	0	0	1,485
223006	Water	0	1,000	0	0	1,000

VOTE: 810 Arua District

227001 Travel inland	0	58,266	0	0	58,266
227004 Fuel, Lubricants and Oils	0	7,932	0	0	7,932
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,000	0	0	11,000
228004 Maintenance-Other Fixed Assets	0	0	62,143	0	62,143
Total for LCIII: Vurra Subcounty			County: Vurra		62,143
LCII: Ajono	Arua	Building and Facility Maintenance - Assorted Materials	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		62,143
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	0	2,000
Total Cost of Health System Strengthening	0	96,042	62,143	1,433,492	1,591,677
Total Cost of Population Health, Safety and Management	0	138,552	62,143	1,433,492	1,634,187
Total Cost of Human Capital Development	0	138,552	62,143	1,433,492	1,634,187
Total Cost of Health Management and Supervision	0	138,552	62,143	1,433,492	1,634,187
Total Cost of Health	2,570,303	722,045	62,143	1,433,492	4,787,984

VOTE: 810 Arua District

Education

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,275,959	10,136,971
Programme Conditional Grant - Wage Recurrent	7,502,655	163,632
Programme Conditional Grant - Non Wage Recurrent	1,691,449	2,354,726
District Unconditional Grant Non-Wage	3,953	2,104
District Unconditional Grant Wage	42,939	7,588,533
Locally Raised Revenues	4,963	7,976
Other Transfers from Central Government	30,000	20,000
Development Revenues	858,165	473,803
Programme Conditional Grant - Development	775,119	322,527
District Discretionary Equalisation Development Grant	83,046	151,276
Total Revenues Shares	10,134,124	10,610,775

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	7,545,594	7,752,165
Non Wage	1,730,365	2,384,806
Development Expenditure		
Domestic Development	858,165	473,803
External Financing	0	0
Total Expenditure	10,134,124	10,610,775

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

Service Area 10 Pre-Primary and Primary Education

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					

VOTE: 810 Arua District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			0	20,000	0	0	20,000
225202 Environment Impact Assessment for Capital Works			0	0	1,000	0	1,000
Total for LCIII:		County:					1,000
LCII:		Environmental Impact Assessment - Capital Works			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		1,000
227001 Travel inland			0	0	7,564	0	7,564
Total for LCIII:		County:					7,564
LCII:	District Wide	Travel Inland - Expenses			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		7,564
312121 Non-Residential Buildings - Acquisition			0	0	244,192	0	244,192
Total for LCIII: Arivu Subcounty		County: Vurra					210,366
LCII: Ulupi	Anguru Parents PS	Non Residential Buildings - Other Construction works			Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		142,712
LCII: Ulupi	Anguru Parents School	Non Residential Buildings - Other Construction works			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		67,654
Total for LCIII: Logiri Subcounty		County: Vurra					33,827
LCII: Lazebu	Lazebu Ps	Non Residential Buildings - Other Construction works			Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG		33,827
Total Cost of Primary Education Services			0	20,000	252,756	0	272,756
Budget Output 320162 Capitation (Primary)							
211101 General Staff Salaries			5,144,976	0	0	0	5,144,976
263308 Sector Conditional Grant (Non-Wage)			0	950,949	0	0	950,949
Total for LCIII: Arivu Subcounty		County: Vurra					167,192
LCII: Awika	BONDO P.S	BONDO P.S			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		29,473
LCII: Awika	Oleni P.S.	Oleni P.S.			Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent		18,406

VOTE: 810 Arua District

LCII: Eceko	ECEKO P.S	ECEKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,285
LCII: Ombavu	ANAVA P.S	ANAVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,824
LCII: Ombavu	ARIVU P.S	ARIVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,439
LCII: Omoo	OKPOVA P.S	OKPOVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,733
LCII: Pajuru	AWIKA P.S	AWIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,942
LCII: Ulupi	Anguru Parent Primary School	Anguru Parent Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	2,447
LCII: Ulupi	ENZEVA P.S	ENZEVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,775
LCII: Ulupi	OKAZARA P.S	OKAZARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,867
Total for LCIII: Logiri Subcounty		County: Vurra		270,364
LCII: Anyavu	ABIRA PARENTS P.S.	ABIRA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,100
LCII: Anyavu	ANYAVU P.S	ANYAVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,593
LCII: Anyavu	EJIRIKOMBENI P.S	EJIRIKOMBENI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,304
LCII: Anyavu	ENDREKU P.S	ENDREKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,882
LCII: Chiaba	CHIABA COPE P.S	CHIABA COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,822
LCII: Chiaba	CHIABA P.7 SCHOOL	CHIABA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,529

VOTE: 810 Arua District

LCII: Jiki	BENDULU P.7 SCHOOL	BENDULU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,048
LCII: Lazebu	LAZEBU P.S	LAZEBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,744
LCII: Lazebu	OLAKA P.S	OLAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,335
LCII: Okavu	MBARO P.S	MBARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,150
LCII: Okavu	OKAVU P.S	OKAVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,958
LCII: Okavu	OMIRO PARENTS P.S	OMIRO PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,005
LCII: Oliba	OLIBA P.7 SCHOOL	OLIBA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,573
LCII: Ozoo	ADRAVU P.7 SCHOOL	ADRAVU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,947
LCII: Ozoo	KETEKELE P.7 SCHOOL	KETEKELE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,374
Total for LCIII: Vurra Subcounty		County: Vurra		296,704
LCII: Ajono	AJONO P.S	AJONO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,051
LCII: Ajono	AYIOVA P.S	AYIOVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,819
LCII: Anzuu	ANZUU P.S	ANZUU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,713
LCII: Ayavu	OPIA P.S	OPIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,467
LCII: Eruba	AYELEMBE P.S	AYELEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,348

VOTE: 810 Arua District

LCII: Eruba	ERUBA P.S	ERUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,560
LCII: Eruba	ERUBA PRIMARY SCHOOL	ERUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,552
LCII: Eruba	EWAVA P.S	EWAVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,358
LCII: Ezuku	EZUKU P7 SCHOOL	EZUKU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,874
LCII: Nyio	AVE P.S	AVE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,251
LCII: Opia	OYOO P.S	OYOO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,052
LCII: Ringili	RINGILI P.S	RINGILI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,518
LCII: Tilevu	EKARAKAFE P.S	EKARAKAFE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,754
LCII: Tilevu	TILEVU P.S	TILEVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,388
Total for LCIII: Ajia Subcounty		County: Vurra		127,255
LCII: Ajia	ajia P.S.	Ajia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,057
LCII: Alivu	Kayia P.S	Kayia P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,127
LCII: Ayayia	AYAYIA P.SCHOOL	AYAYIA P.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	5,572
LCII: Nyirivu	NYIRIVU P.S.	NYIRIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	14,426
LCII: Nyirivu	OBARU P.S.	OBARU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,114

VOTE: 810 Arua District

LCII: Olevu	Awaliyo P.S.	Awaliyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,727	
LCII: Ombokoro	ABIKI P.S.	ABIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,721	
LCII: Ombokoro	OCI P.S	OCI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,510	
Total for LCIII: Missing Subcounty		County: Missing County		89,435	
LCII: Missing Parish	AYAA P.S.	AYAA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,425	
LCII: Missing Parish	Bongova P.S.	Bongova P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,524	
LCII: Missing Parish	OCOKO P.S	OCOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,759	
LCII: Missing Parish	PAJURU P.S	PAJURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,728	
Total Cost of Capitation (Primary)	5,144,976	950,949	0	0	6,095,925
Total Cost of Education,Sports and skills	5,144,976	970,949	252,756	0	6,368,682
Total Cost of Human Capital Development	5,144,976	970,949	252,756	0	6,368,682
Total Cost of Pre-Primary and Primary Education	5,144,976	970,949	252,756	0	6,368,682

Service Area 20 Secondary Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 00023 Inspection and Monitoring					
227001 Travel inland	0	20,000	0	0	20,000
Total Cost of Inspection and Monitoring	0	20,000	0	0	20,000
Budget Output 320158 Capitation (Secondary)					
211101 General Staff Salaries	2,564,250	0	0	0	2,564,250
263308 Sector Conditional Grant (Non-Wage)	0	584,661	0	0	584,661

VOTE: 810 Arua District

Total for LCIII: Arivu Subcounty		County: Vurra		56,740		
LCII: Awika	BONDO ARMY SS	BONDO ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	56,740		
Total for LCIII: Logiri Subcounty		County: Vurra		125,580		
LCII: Anyavu	ANYAVU S.S	ANYAVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	59,240		
LCII: Ozoo	LOGIRI GIRLS SS	LOGIRI GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	66,340		
Total for LCIII: Vurra Subcounty		County: Vurra		154,400		
LCII: Ayavu	MODERN SS OCOKO	MODERN SS OCOKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	24,020		
LCII: Tilevu	VURRA SS	VURRA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	130,380		
Total for LCIII: Ajia Subcounty		County: Vurra		41,760		
LCII: Nyirivu	ARIVU SS	ARIVU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	41,760		
Total for LCIII: Missing Subcounty		County: Missing County		206,181		
LCII: Missing Parish	Ediofe GSS	Ediofe Girls SS (Wage only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	38,260		
LCII: Missing Parish	Mvara.	Mvara SS (wage only)	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	2,221		
LCII: Missing Parish	OKUFURA SS	OKUFURA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	165,700		
Total Cost of Capitation (Secondary)		2,564,250	584,661	0	0	3,148,911
Budget Output 320159 Secondary Education Services						
221008 Information and Communication Technology Supplies.		0	0	165,000	0	165,000
Total for LCIII: Vurra Subcounty		County: Vurra				165,000
LCII: Tilevu	ST PETERS ALIBA SEED SECONDARY SCHOOL	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools			165,000

VOTE: 810 Arua District

224008 Educational Materials and Services	0	16,796	56,047	0	72,843
Total for LCIII: Vurra Subcounty		County: Vurra			56,047
LCII: Tilevu	St Peters Aliba Seed Secondary school	Scholastic items - Laboratory and scientific equipment	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools		56,047
Total Cost of Secondary Education Services	0	16,796	221,047	0	237,843
Total Cost of Education,Sports and skills	2,564,250	621,457	221,047	0	3,406,753
Total Cost of Human Capital Development	2,564,250	621,457	221,047	0	3,406,753
Total Cost of Secondary Education	2,564,250	621,457	221,047	0	3,406,753

Service Area 40 Education&Sports Management and Inspection

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	13,168	0	0	13,168
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,328	0	0	5,328
Total Cost of Inspection and Monitoring	0	19,996	0	0	19,996
Budget Output 010008 Capacity Strengthening					
221009 Welfare and Entertainment	0	5,000	0	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Capacity Strengthening	0	10,000	0	0	10,000
Budget Output 320003 Assets and Facilities Management					
223001 Property Management Expenses	0	704,224	0	0	704,224
Total Cost of Assets and Facilities Management	0	704,224	0	0	704,224
Budget Output 320016 Management of Education Services					
211101 General Staff Salaries	42,939	0	0	0	42,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,963	0	0	24,963

VOTE: 810 Arua District

227001 Travel inland	0	25,718	0	0	25,718
Total Cost of Management of Education Services	42,939	50,681	0	0	93,620
Total Cost of Education,Sports and skills	42,939	784,901	0	0	827,839
Total Cost of Human Capital Development	42,939	784,901	0	0	827,839
Total Cost of Education&Sports Management and Inspection	42,939	784,901	0	0	827,839

Service Area 50 Special Needs Education

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	4,500	0	0	4,500
Total Cost of Inspection and Monitoring	0	4,500	0	0	4,500
Budget Output 120007 Support Services					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Support Services	0	3,000	0	0	3,000
Total Cost of Education,Sports and skills	0	7,500	0	0	7,500
Total Cost of Human Capital Development	0	7,500	0	0	7,500
Total Cost of Special Needs Education	0	7,500	0	0	7,500
Total Cost of Education	7,752,165	2,384,806	473,803	0	10,610,775

VOTE: 810 Arua District

Roads and Engineering

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	291,397	1,320,735
Programme Conditional Grant - Non Wage Recurrent	0	1,000,000
District Unconditional Grant Non-Wage	1,000	0
District Unconditional Grant Wage	153,931	153,931
Locally Raised Revenues	1,000	1,338
Other Transfers from Central Government	135,466	165,466
Development Revenues	3,525,664	0
Programme Conditional Grant - Development	1,000,000	0
District Discretionary Equalisation Development Grant	2,525,664	0
Total Revenues Shares	3,817,062	1,320,735

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	153,931	153,931
Non Wage	137,466	1,166,804
Development Expenditure		
Domestic Development	3,525,664	0
External Financing	0	0
Total Expenditure	3,817,062	1,320,735

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

Service Area 10 Community Access Roads

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260009 Road Maintenance					
221009 Welfare and Entertainment	0	1,338	0	0	1,338
227004 Fuel, Lubricants and Oils	0	75,378	0	0	75,378

VOTE: 810 Arua District

228001 Maintenance-Buildings and Structures	0	950,000	0	0	950,000
228002 Maintenance-Transport Equipment	0	50,000	0	0	50,000
263402 Transfer to Other Government Units	0	60,088	0	0	60,088
Total for LCIII: Arivu Subcounty		County: Vurra			60,088
LCII: Awika	District wide	Payment to LLGs for DUCAR maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)		60,088
Total Cost of Road Maintenance		0	1,136,804	0	0
Total Cost of Transport Infrastructure and Services Development		0	1,136,804	0	0
SubProgramme 04 Transport Asset Management					
Budget Output 260002 District , Urban and Community Access Road Maintenance					
227001 Travel inland		0	30,000	0	0
Total Cost of District , Urban and Community Access Road Maintenance		0	30,000	0	0
Total Cost of Transport Asset Management		0	30,000	0	0
Total Cost of Integrated Transport Infrastructure And Services		0	1,166,804	0	0
Total Cost of Community Access Roads		0	1,166,804	0	0
Service Area 20 Engineering Services					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin
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		153,931	0	0	0
Total Cost of Infrastructure Development and Management		153,931	0	0	0
Total Cost of Transport Infrastructure and Services Development		153,931	0	0	0
Total Cost of Integrated Transport Infrastructure And Services		153,931	0	0	0
Total Cost of Engineering Services		153,931	0	0	0
Total Cost of Roads and Engineering		153,931	1,166,804	0	0

VOTE: 810 Arua District

VOTE: 810 Arua District

Water

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,026	65,706
Programme Conditional Grant - Non Wage Recurrent	61,026	65,706
Development Revenues	603,750	677,941
Programme Conditional Grant - Development	588,935	663,126
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	664,776	743,647

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	61,026	65,706
Development Expenditure		
Domestic Development	603,750	677,941
External Financing	0	0
Total Expenditure	664,776	743,647

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

Service Area 10 Rural Water Supply and Sanitation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	86,000	0	86,000
Total for LCIII: Vurra Subcounty	County: Vurra				16,000
LCII: Tilevu	District Head Quarters	payment of Contract staff salaries	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		16,000
Total for LCIII: Ajia Subcounty	County: Vurra				70,000

VOTE: 810 Arua District

LCII: Ayayia	Ajia	extension of Ayiko piped water system	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	70,000		
221002 Workshops, Meetings and Seminars		0	17,000	0	0	17,000
221005 Official Ceremonies and State Functions		0	4,600	0	0	4,600
221007 Books, Periodicals & Newspapers		0	480	0	0	480
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
221012 Small Office Equipment		0	3,000	0	0	3,000
223001 Property Management Expenses		0	712	0	0	712
223005 Electricity		0	400	0	0	400
223006 Water		0	100	0	0	100
225204 Monitoring and Supervision of capital work		0	0	25,848	0	25,848
Total for LCIII: Logiri Subcounty			County: Vurra			10,000
LCII: Okavu	vurra	monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	10,000		
Total for LCIII: Vurra Subcounty			County: Vurra		15,848	
LCII: Ajono	vurra	monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	15,848		
227001 Travel inland		0	19,814	38,815	0	58,628
Total for LCIII: Vurra Subcounty			County: Vurra			38,815
LCII: Tilevu	DISTRICT WIDE	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	24,000		
LCII: Tilevu	DISTRICT WIDE	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815		
227004 Fuel, Lubricants and Oils		0	11,000	0	0	11,000
228002 Maintenance-Transport Equipment		0	4,800	0	0	4,800
312121 Non-Residential Buildings - Acquisition		0	0	444,898	0	444,898
Total for LCIII:			County:			246,247

VOTE: 810 Arua District

LCII:	logiri	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	246,247		
Total for LCIII: Arivu Subcounty		County: Vurra		198,652		
LCII: Awika	arivu	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	198,652		
313121 Non-Residential Buildings - Improvement		0	0	82,380	0	82,380
Total for LCIII: Arivu Subcounty		County: Vurra		40,380		
LCII: Awika	ARIVU	Gravity flow schemes excavated	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	40,380		
Total for LCIII: Vurra Subcounty		County: Vurra		42,000		
LCII: Tilevu	DISTRICT WIDE	6 Boreholes Rehabilitated	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	42,000		
Total Cost of Planning and Budgeting services		0	65,706	677,941	0	743,647
Total Cost of Water Resources Management		0	65,706	677,941	0	743,647
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	65,706	677,941	0	743,647
Total Cost of Rural Water Supply and Sanitation		0	65,706	677,941	0	743,647
Total Cost of Water		0	65,706	677,941	0	743,647

VOTE: 810 Arua District

Natural Resources

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	263,982	267,910
District Unconditional Grant Non-Wage	5,755	5,692
District Unconditional Grant Wage	233,312	233,312
Locally Raised Revenues	4,000	6,689
Programme Conditional Grant - Non Wage Recurrent	20,916	22,218
Total Revenues Shares	263,982	267,910

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	233,312	233,312
Non Wage	30,671	34,598
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	263,982	267,910

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

Service Area 10 Natural Resources Management

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	233,312	0	0	0	233,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,008	0	0	2,008
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	0	8,000

VOTE: 810 Arua District

223004 Guard and Security services	0	2,210	0	0	2,210
223005 Electricity	0	692	0	0	692
223006 Water	0	500	0	0	500
227001 Travel inland	0	10,689	0	0	10,689
227004 Fuel, Lubricants and Oils	0	4,500	0	0	4,500
Total Cost of Planning and Budgeting services	233,312	30,598	0	0	263,910
Total Cost of Environment and Natural Resources Management	233,312	30,598	0	0	263,910
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000
Total Cost of Planning and Budgeting services	0	4,000	0	0	4,000
Total Cost of Land Management	0	4,000	0	0	4,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management	233,312	34,598	0	0	267,910
Total Cost of Natural Resources Management	233,312	34,598	0	0	267,910
Total Cost of Natural Resources	233,312	34,598	0	0	267,910

VOTE: 810 Arua District

Community Based Services

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	167,161	165,132
Programme Conditional Grant - Non Wage Recurrent	28,274	28,274
District Unconditional Grant Non-Wage	10,498	5,589
District Unconditional Grant Wage	107,802	107,802
Locally Raised Revenues	2,587	5,467
Other Transfers from Central Government	18,000	18,000
Development Revenues	313,070	9,599
External Financing	313,070	9,599
Total Revenues Shares	480,230	174,731

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	107,802	107,802
Non Wage	59,359	57,330
Development Expenditure		
Domestic Development	0	0
External Financing	313,070	9,599
Total Expenditure	480,230	174,731

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

Service Area 10 Community Mobilisation

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	2,813	0	0	2,813
Total Cost of Planning and Budgeting services	0	2,813	0	0	2,813
Total Cost of Labour and employment services	0	2,813	0	0	2,813

VOTE: 810 Arua District

Total Cost of Human Capital Development	0	2,813	0	0	2,813
Total Cost of Community Mobilisation	0	2,813	0	0	2,813
Service Area 20 Empowerment and Mindset Change					
Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221002 Workshops, Meetings and Seminars	0	8,406	0	0	8,406
221009 Welfare and Entertainment	0	2,050	0	0	2,050
227001 Travel inland	0	2,984	0	0	2,984
Total Cost of Empowerment and protection	0	13,440	0	0	13,440
Budget Output 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	2,654	0	0	2,654
221009 Welfare and Entertainment	0	5,400	0	0	5,400
221011 Printing, Stationery, Photocopying and Binding	0	1,814	0	0	1,814
227001 Travel inland	0	5,589	0	0	5,589
Total Cost of Support to special interest Groups	0	15,457	0	0	15,457
Total Cost of Gender and Social Protection	0	28,897	0	0	28,897
SubProgramme 04 Labour and employment services					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	4,814	0	0	4,814
Total Cost of Planning and Budgeting services	0	4,814	0	0	4,814
Budget Output 000010 Leadership and Management					
211101 General Staff Salaries	107,802	0	0	0	107,802
Total Cost of Leadership and Management	107,802	0	0	0	107,802
Total Cost of Labour and employment services	107,802	4,814	0	0	112,616
Total Cost of Human Capital Development	107,802	33,711	0	0	141,512
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 01 Community sensitization and empowerment					
Budget Output 000013 HIV/AIDS Mainstreaming					

VOTE: 810 Arua District

221002 Workshops, Meetings and Seminars	0	18,000	0	0	18,000
Total Cost of HIV/AIDS Mainstreaming	0	18,000	0	0	18,000
Total Cost of Community sensitization and empowerment	0	18,000	0	0	18,000
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	0	0	9,599	9,599
Total for LCIII: Arivu Subcounty	County: Vurra				9,599
LCII: Awika	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 406-European Union (EU)		9,599
227001 Travel inland	0	2,806	0	0	2,806
Total Cost of Inspection and Monitoring	0	2,806	0	9,599	12,406
Total Cost of Strengthening institutional support	0	2,806	0	9,599	12,406
Total Cost of Community Mobilization And Mindset Change	0	20,806	0	9,599	30,406
Total Cost of Empowerment and Mindset Change	107,802	54,517	0	9,599	171,918
Total Cost of Community Based Services	107,802	57,330	0	9,599	174,731

VOTE: 810 Arua District

Planning

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	150,318	164,312
District Unconditional Grant Non-Wage	46,000	56,860
District Unconditional Grant Wage	99,000	99,000
Locally Raised Revenues	5,318	8,452
Development Revenues	301,391	69,833
District Discretionary Equalisation Development Grant	301,391	64,833
Locally Raised Revenues	0	5,000
Total Revenues Shares	451,709	234,145
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	99,000	99,000
Non Wage	51,318	65,312
Development Expenditure		
Domestic Development	301,391	69,833
External Financing	0	0
Total Expenditure	451,709	234,145

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

Service Area 10 Planning and Statistics

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	99,000	0	0	0	99,000
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	0	4,000

VOTE: 810 Arua District

221012 Small Office Equipment		0	2,000	0	0	2,000
221016 Systems Recurrent costs		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	0	5,000	0	5,000
Total for LCIII: Arivu Subcounty				County: Vurra		5,000
LCII: Ombavu	District Wide			Telecommunication Services - Assorted Equipment	Source: Locally Raised Revenues	5,000
223001 Property Management Expenses		0	8,000	0	0	8,000
223005 Electricity		0	500	0	0	500
223006 Water		0	500	0	0	500
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Arivu Subcounty				County: Vurra		10,000
LCII: Ombavu	District wide			Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
225203 Appraisal and Feasibility Studies for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Arivu Subcounty				County: Vurra		10,000
LCII: Awika	District wide			Feasibility Studies or Screening of Projects - Appraisal	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	10,000
225204 Monitoring and Supervision of capital work		0	4,000	18,622	0	22,622
Total for LCIII: Arivu Subcounty				County: Vurra		18,622
LCII: Awika				ISC - Contract Management	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,173
LCII: Awika	Arivu			Data collection	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	3,104
LCII: Awika	Arivu			Assessment of LLGs in Arua DLG	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,173
LCII: Awika	District wide			ISC - Monitoring	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant	5,173
227001 Travel inland		0	9,000	20,000	0	29,000
Total for LCIII: Arivu Subcounty				County: Vurra		20,000

VOTE: 810 Arua District

LCII: Awika	District wide	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,000	
227004 Fuel, Lubricants and Oils		0	15,312	6,210	0	21,523
Total for LCIII:		County:				6,210
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		6,210	
Total Cost of Planning and Budgeting services		99,000	65,312	69,833	0	234,145
Total Cost of Development Planning, Research, Evaluation and Statistics		99,000	65,312	69,833	0	234,145
Total Cost of Development Plan Implementation		99,000	65,312	69,833	0	234,145
Total Cost of Planning and Statistics		99,000	65,312	69,833	0	234,145
Total Cost of Planning		99,000	65,312	69,833	0	234,145

VOTE: 810 Arua District

Internal Audit

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	32,765	30,119
District Unconditional Grant Non-Wage	11,000	5,856
District Unconditional Grant Wage	18,327	18,327
Locally Raised Revenues	3,438	5,937
Total Revenues Shares	32,765	30,119
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	18,327	18,327
Non Wage	14,438	11,792
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	32,765	30,119

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

Service Area 10 Compliance

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	2,937	0	0	2,937
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	7,937	0	0	7,937
Budget Output 000061 Management of Government Accounts					
227001 Travel inland	0	2,856	0	0	2,856
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000

VOTE: 810 Arua District

Total Cost of Management of Government Accounts	0	3,856	0	0	3,856
Budget Output 560070 Development and Management of Internal Audit and Controls					
211101 General Staff Salaries	18,327	0	0	0	18,327
Total Cost of Development and Management of Internal Audit and Controls	18,327	0	0	0	18,327
Total Cost of Accountability Systems and Service Delivery	18,327	11,792	0	0	30,119
Total Cost of Development Plan Implementation	18,327	11,792	0	0	30,119
Total Cost of Compliance	18,327	11,792	0	0	30,119
Total Cost of Internal Audit	18,327	11,792	0	0	30,119

VOTE: 810 Arua District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2023/24 Approved Budget	2024/25 Draft Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	47,074	46,422
Programme Conditional Grant - Non Wage Recurrent	9,909	9,894
District Unconditional Grant Non-Wage	10,000	5,323
District Unconditional Grant Wage	19,165	19,165
Locally Raised Revenues	8,000	12,040
Total Revenues Shares	47,074	46,422

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	19,165	19,165
Non Wage	27,909	27,257
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	47,074	46,422

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

Service Area 10 Commercial Services

Draft Budget Estimates for FY 2024/25					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120002 Domestic Promotion					
221001 Advertising and Public Relations	0	1,720	0	0	1,720
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
227001 Travel inland	0	1,720	0	0	1,720
Total Cost of Domestic Promotion	0	5,440	0	0	5,440
Total Cost of Marketing and Promotion	0	5,440	0	0	5,440

VOTE: 810 Arua District

SubProgramme 02 Infrastructure, Product Development and Conservation

Budget Output 120015 Heritage Conservation Education and Awareness

221002 Workshops, Meetings and Seminars	0	1,720	0	0	1,720
227001 Travel inland	0	1,200	0	0	1,200
Total Cost of Heritage Conservation Education and Awareness	0	2,920	0	0	2,920
Total Cost of Infrastructure, Product Development and Conservation	0	2,920	0	0	2,920

SubProgramme 03 Regulation and Skills Development

Budget Output 000058 Stakeholder Management

221002 Workshops, Meetings and Seminars	0	2,920	0	0	2,920
227001 Travel inland	0	1,720	0	0	1,720
Total Cost of Stakeholder Management	0	4,640	0	0	4,640
Total Cost of Regulation and Skills Development	0	4,640	0	0	4,640
Total Cost of Tourism Development	0	13,000	0	0	13,000

Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 010008 Capacity Strengthening

221002 Workshops, Meetings and Seminars	0	4,193	0	0	4,193
Total Cost of Capacity Strengthening	0	4,193	0	0	4,193

Budget Output 190036 Trade Development

211101 General Staff Salaries	19,165	0	0	0	19,165
221002 Workshops, Meetings and Seminars	0	5,917	0	0	5,917
221011 Printing, Stationery, Photocopying and Binding	0	473	0	0	473
Total Cost of Trade Development	19,165	6,390	0	0	25,555
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	19,165	10,584	0	0	29,749
Total Cost of Private Sector Development	19,165	10,584	0	0	29,749
Total Cost of Commercial Services	19,165	23,583	0	0	42,748

Service Area 20 Value Chain Services

Draft Budget Estimates for FY 2024/25

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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VOTE: 810 Arua District

Programme 07 Private Sector Development

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 000080 Economic Integration and Market Access

221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
227001 Travel inland	0	2,473	0	0	2,473
Total Cost of Economic Integration and Market Access	0	3,673	0	0	3,673
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	0	3,673	0	0	3,673
Total Cost of Private Sector Development	0	3,673	0	0	3,673
Total Cost of Value Chain Services	0	3,673	0	0	3,673
Total Cost of Trade, Industry and Local Development	19,165	27,257	0	0	46,422
