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Arua District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|---|--------------------------------|-----------------------------|
| Locally Raised Revenues | 667,564 | 708,030 |
| o/w Higher Local Government | 337,647 | 378,114 |
| o/w Lower Local Government | 329,916 | 329,916 |
| Discretionary Government Transfers | 2,975,500 | 3,268,506 |
| o/w Higher Local Government | 2,724,291 | 2,979,111 |
| o/w Lower Local Government | 251,209 | 289,395 |
| Conditional Government Transfers | 25,989,870 | 25,924,138 |
| o/w Higher Local Government | 25,989,870 | 25,924,138 |
| o/w Lower Local Government | 0 | 0 |
| Other Government Transfers | 1,537,466 | 1,463,466 |
| o/w Higher Local Government | 1,537,466 | 1,463,466 |
| o/w Lower Local Government | 0 | 0 |
| External Financing | 1,743,091 | 1,924,828 |
| o/w Higher Local Government | 1,743,091 | 1,924,828 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 32,913,491 | 33,288,968 |
| o/w Higher Local Government | 32,332,365 | 32,669,657 |
| o/w Lower Local Government | 581,126 | 619,311 |

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A2:Revenue Performance, Plans and Projections by Source

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|---|-------------------------|----------------------|
| Locally Raised Revenues | 667,564 | 708,030 |
| Advertisements/Bill Boards | 1,200 | 0 |
| Animal and Crop Husbandry related Levies | 32,012 | 0 |
| Business licenses | 31,266 | 0 |
| Land Fees | 24,320 | 0 |
| Local Hotel Tax | 8,532 | 0 |
| Local Services Tax-Payable By Individuals | 137,040 | 0 |
| Market /Gate Charges | 170,156 | 0 |
| Miscellaneous receipts/income | 160,970 | 0 |
| Other fees e.g. street parking fees | 61,614 | 0 |
| Other Licence fees | 480 | 0 |
| Other taxes on specific services | 0 | 708,030 |
| Refuse collection charges/Public convenience | 600 | 0 |
| Rent & Rates - Non-Produced Assets – from private entities | 26,464 | 0 |
| Sale of Agricultural products and services.-From Private Entities | 3,920 | 0 |
| Sale of non-produced Government Properties/assets | 2,600 | 0 |
| Vehicle Parking Fees | 6,390 | 0 |
| Discretionary Government Transfers | 2,956,619 | 3,268,506 |
| District Discretionary Equalisation Development Grant | 649,763 | 555,880 |
| District Unconditional Grant Non-Wage | 639,235 | 645,004 |
| District Unconditional Grant Wage | 1,667,621 | 2,067,621 |
| Conditional Government Transfers | 25,989,870 | 25,924,138 |
| Programme Conditional Grant - Non Wage Recurrent | 12,358,240 | 12,627,542 |
| Programme Conditional Grant - Development | 1,426,262 | 2,053,602 |
| Programme Conditional Grant - Wage Recurrent | 11,190,553 | 11,228,179 |
| Transitional Conditional Grant - Development | 1,014,815 | 14,815 |
| Other Government Transfers | 1,537,466 | 1,463,466 |
| Agro Forestry Activities | 38,000 | 0 |
| Development Response to Displacement Impacts Project (DRDIP) | 1,000,000 | 1,000,000 |
| GROW Project | 16,000 | 0 |
| Infectious Diseases Institute (IDI) | 50,000 | 50,000 |
| National Oil Seeds Project | 80,000 | 90,000 |
| National Population Council | 30,000 | 0 |
| Neglected Tropical Diseases (NTDs) | 100,000 | 100,000 |

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| Uganda Shillings Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| Northern Uganda Social Action Fund (NUSAF) | 50,000 | 50,000 |
| Support to PLE (UNEB) | 20,000 | 20,000 |
| Uganda Road Fund (URF) | 135,466 | 135,466 |
| Uganda Women Entrepreneurship Program(UWEP) | 18,000 | 18,000 |
| External Financing | 1,743,091 | 1,924,828 |
| European Union (EU) | 9,599 | 100,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 233,492 | 224,828 |
| Global Fund for HIV, TB & Malaria | 500,000 | 500,000 |
| United Nations Children Fund (UNICEF) | 600,000 | 600,000 |
| United Nations Development Programme (UNDP) | 0 | 100,000 |
| World Health Organisation (WHO) | 400,000 | 400,000 |
| Total Revenues Shares | 32,894,610 | 33,288,968 |

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A3: Summary of Programme Allocations For FY 2025/26

| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|--------------------|-------------------|
| Agro-Industrialization | 965,885 | 50,000 | 50,000 | 0 | 1,065,885 |
| o/w: Wage: | 617,357 | 0 | 0 | 0 | 617,357 |
| Non-Wage Recurrent: | 208,898 | 3,000 | 50,000 | 0 | 261,898 |
| Development: | 139,630 | 47,000 | 0 | 0 | 186,630 |
| Tourism Development | 10,795 | 8,000 | 0 | 0 | 18,795 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 10,795 | 8,000 | 0 | 0 | 18,795 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Natural Resources, Environment, Climate Change, Land And Water Management | 282,346 | 8,500 | 0 | 0 | 290,846 |
| o/w: Wage: | 231,635 | 0 | 0 | 0 | 231,635 |
| Non-Wage Recurrent: | 50,712 | 8,500 | 0 | 0 | 59,212 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Private Sector Development | 55,006 | 4,999 | 0 | 0 | 60,005 |
| o/w: Wage: | 27,587 | 0 | 0 | 0 | 27,587 |
| Non-Wage Recurrent: | 27,419 | 4,999 | 0 | 0 | 32,418 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Integrated Transport Infrastructure And Services | 1,196,718 | 0 | 175,466 | 0 | 1,372,184 |
| o/w: Wage: | 191,718 | 0 | 0 | 0 | 191,718 |
| Non-Wage Recurrent: | 1,005,000 | 0 | 175,466 | 0 | 1,180,466 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Sustainable Urbanisation And Housing | 14,400 | 0 | 0 | 0 | 14,400 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 14,400 | 0 | 0 | 0 | 14,400 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Digital Transformation | 0 | 0 | 1,050,000 | 0 | 1,050,000 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 0 | 0 | 1,050,000 | 0 | 1,050,000 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Human Capital Development | 16,016,936 | 33,049 | 188,000 | 0 | 18,162,813 |

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| <i>Uganda Shillings Thousands</i> | Government of Uganda (GoU) | Locally Raised Revenues (LRR) | Other Government Transfers (OGT) | External Financing | TOTAL |
|--|-------------------------------|----------------------------------|-------------------------------------|--------------------|-------------------|
| o/w: Wage: | 10,813,028 | 0 | 0 | 0 | 10,813,028 |
| Non-Wage Recurrent: | 3,275,121 | 33,049 | 168,000 | 0 | 3,476,170 |
| Development: | 1,928,787 | 0 | 20,000 | 1,924,828 | 3,873,614 |
| Public Sector Transformation | 9,112,391 | 17,023 | 0 | 0 | 9,129,414 |
| o/w: Wage: | 858,664 | 0 | 0 | 0 | 858,664 |
| Non-Wage Recurrent: | 8,102,478 | 17,023 | 0 | 0 | 8,119,501 |
| Development: | 151,250 | 0 | 0 | 0 | 151,250 |
| Governance And Security | 537,934 | 463,998 | 0 | 0 | 1,001,932 |
| o/w: Wage: | 183,671 | 0 | 0 | 0 | 183,671 |
| Non-Wage Recurrent: | 354,264 | 463,998 | 0 | 0 | 818,262 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Regional Balanced Development | 96,565 | 47,209 | 0 | 0 | 143,774 |
| o/w: Wage: | 0 | 0 | 0 | 0 | 0 |
| Non-Wage Recurrent: | 96,565 | 47,209 | 0 | 0 | 143,774 |
| Development: | 0 | 0 | 0 | 0 | 0 |
| Development Plan Implementation | 903,667 | 75,251 | 0 | 0 | 978,918 |
| o/w: Wage: | 372,142 | 0 | 0 | 0 | 372,142 |
| Non-Wage Recurrent: | 126,895 | 75,251 | 0 | 0 | 202,146 |
| Development: | 404,631 | 0 | 0 | 0 | 404,631 |
| Grand Total | 29,192,644 | 708,030 | 1,463,466 | 1,924,828 | 33,288,968 |
| Grand Total Wage | 13,295,801 | 0 | 0 | 0 | 13,295,801 |
| Grand Total Non-Wage Recurrent | 13,272,546 | 661,030 | 1,443,466 | 0 | 15,377,042 |
| Grand Total Development | 2,624,297 | 47,000 | 20,000 | 1,924,828 | 4,616,125 |

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A4: Summary of Department Allocations for FY 2025/26

| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|-----------------------------------|--------------------------------|-----------------------------|
| Administration | 11,672,388 | 10,811,348 |
| o/w Higher Local Government | 11,091,262 | 10,192,037 |
| o/w Lower Local Government | 581,126 | 619,311 |
| Finance | 238,778 | 352,456 |
| o/w Higher Local Government | 238,778 | 352,456 |
| o/w Lower Local Government | 0 | 0 |
| Statutory bodies | 430,730 | 409,398 |
| o/w Higher Local Government | 430,730 | 409,398 |
| o/w Lower Local Government | 0 | 0 |
| Production and Marketing | 1,314,754 | 1,065,885 |
| o/w Higher Local Government | 1,314,754 | 1,065,885 |
| o/w Lower Local Government | 0 | 0 |
| Health | 4,800,115 | 4,929,866 |
| o/w Higher Local Government | 4,800,115 | 4,929,866 |
| o/w Lower Local Government | 0 | 0 |
| Education | 10,899,525 | 11,212,170 |
| o/w Higher Local Government | 10,899,525 | 11,212,170 |
| o/w Lower Local Government | 0 | 0 |
| Roads and Engineering | 1,320,735 | 1,380,184 |
| o/w Higher Local Government | 1,320,735 | 1,380,184 |
| o/w Lower Local Government | 0 | 0 |
| Water | 743,647 | 1,275,633 |
| o/w Higher Local Government | 743,647 | 1,275,633 |
| o/w Lower Local Government | 0 | 0 |
| Natural Resources | 305,910 | 289,442 |
| o/w Higher Local Government | 305,910 | 289,442 |
| o/w Lower Local Government | 0 | 0 |
| Community Based Services | 481,132 | 734,144 |
| o/w Higher Local Government | 481,132 | 734,144 |
| o/w Lower Local Government | 0 | 0 |
| Planning | 599,559 | 678,462 |
| o/w Higher Local Government | 599,559 | 678,462 |
| o/w Lower Local Government | 0 | 0 |
| Internal Audit | 30,119 | 53,179 |

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| <i>Uganda Shillings Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|--------------------------------|-----------------------------|
| o/w Higher Local Government | 30,119 | 53,179 |
| o/w Lower Local Government | 0 | 0 |
| Trade, Industry and Local Development | 57,217 | 96,801 |
| o/w Higher Local Government | 57,217 | 96,801 |
| o/w Lower Local Government | 0 | 0 |
| Grand Total | 32,894,610 | 33,288,968 |
| o/w Higher Local Government | 32,313,485 | 32,669,657 |
| o/w: Wage: | 12,858,174 | 13,295,801 |
| Non-Wage Recurrent: | 14,030,895 | 14,908,981 |
| Domestic Devt: | 3,681,324 | 2,540,047 |
| External Financing: | 1,743,091 | 1,924,828 |
| o/w Lower Local Government | 581,126 | 619,311 |
| o/w: Wage: | 0 | 0 |
| Non-Wage Recurrent: | 471,610 | 468,061 |
| Domestic Devt: | 109,516 | 151,250 |
| External Financing: | 0 | 0 |

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 9,962,872 | 10,660,098 |
| District Unconditional Grant Non-Wage | 130,006 | 111,794 |
| District Unconditional Grant Wage | 706,113 | 858,664 |
| Locally Raised Revenues | 76,051 | 106,871 |
| Other Transfers from Central Government | 450,000 | 1,050,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 471,610 | 468,061 |
| Programme Conditional Grant - Non Wage Recurrent | 8,129,092 | 8,064,708 |
| Development Revenues | 1,709,516 | 151,250 |
| Transitional Conditional Grant - Development | 1,000,000 | 0 |
| Other Transfers from Central Government | 600,000 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 109,516 | 151,250 |
| Total Revenues Shares | 11,672,388 | 10,811,348 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 706,113 | 858,664 |
| Non Wage | 9,256,759 | 9,801,435 |
| Development Expenditure | | |
| Domestic Development | 1,709,516 | 151,250 |
| External Financing | 0 | 0 |
| Total Expenditure | 11,672,388 | 10,811,348 |

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

Service Area 10 Administration and Management

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|------|----------|---------|---------|---------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 11 Digital Transformation | | | | | |
| Key Service Area 000006 Planning and Budgeting services | | | | | |
| 224003 Agricultural Supplies and Services | 0 | 157,500 | 0 | 0 | 157,500 |

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| | | | | | |
|---|----------|------------------|----------|----------|------------------|
| 225202 Environment Impact Assessment for Capital Works | 0 | 262,500 | 0 | 0 | 262,500 |
| 228001 Maintenance-Buildings and Structures | 0 | 630,000 | 0 | 0 | 630,000 |
| Total Cost of Planning and Budgeting services | 0 | 1,050,000 | 0 | 0 | 1,050,000 |
| Total Cost of Digital Transformation | 0 | 1,050,000 | 0 | 0 | 1,050,000 |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Human Capital Development | 0 | 5,000 | 0 | 0 | 5,000 |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000008 Records Management | | | | | |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 695 | 0 | 0 | 695 |
| 222002 Postage and Courier | 0 | 877 | 0 | 0 | 877 |
| 223001 Property Management Expenses | 0 | 1,200 | 0 | 0 | 1,200 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Records Management | 0 | 10,272 | 0 | 0 | 10,272 |
| Key Service Area 000011 Communication and Public Relations | | | | | |
| 221001 Advertising and Public Relations | 0 | 1,492 | 0 | 0 | 1,492 |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 700 | 0 | 0 | 700 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,828 | 0 | 0 | 3,828 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Communication and Public Relations | 0 | 10,020 | 0 | 0 | 10,020 |
| Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | | | |
| 211101 General Staff Salaries | 858,664 | 0 | 0 | 0 | 858,664 |
| 273104 Pension | 0 | 7,042,912 | 0 | 0 | 7,042,912 |
| 273105 Gratuity | 0 | 1,021,797 | 0 | 0 | 1,021,797 |

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| | | | | | |
|---|----------------------|------------------------|---------------------------------|----------|------------------|
| Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity | 858,664 | 8,064,708 | 0 | 0 | 8,923,372 |
| Key Service Area 010008 Capacity Strengthening | | | | | |
| 227001 Travel inland | 0 | 3,000 | 0 | 0 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 |
| Total Cost of Capacity Strengthening | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Public Sector Transformation | 858,664 | 8,091,000 | 0 | 0 | 8,949,664 |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 221005 Official Ceremonies and State Functions | 0 | 2,500 | 0 | 0 | 2,500 |
| 221007 Books, Periodicals & Newspapers | 0 | 722 | 0 | 0 | 722 |
| 221008 Information and Communication Technology Supplies. | 0 | 7,002 | 0 | 0 | 7,002 |
| 221009 Welfare and Entertainment | 0 | 2,500 | 0 | 0 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,687 | 0 | 0 | 1,687 |
| 221020 Litigation and related expenses | 0 | 4,037 | 0 | 0 | 4,037 |
| 223001 Property Management Expenses | 0 | 23,416 | 0 | 0 | 23,416 |
| 223004 Guard and Security services | 0 | 29,000 | 0 | 0 | 29,000 |
| 223006 Water | 0 | 5,700 | 0 | 0 | 5,700 |
| 227001 Travel inland | 0 | 31,655 | 0 | 0 | 31,655 |
| 227004 Fuel, Lubricants and Oils | 0 | 15,379 | 0 | 0 | 15,379 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 3,000 | 0 | 0 | 3,000 |
| 263402 Transfer to Other Government Units | 0 | 0 | 0 | 0 | 0 |
| Total for LCIII: Vurra Subcounty | County: Vurra | | | | 0 |
| LCII: Ezuku | 6000000 | Transfer to town Board | Source: Locally Raised Revenues | | 0 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Administrative and Support Services | 0 | 131,599 | 0 | 0 | 131,599 |
| Total Cost of Governance And Security | 0 | 131,599 | 0 | 0 | 131,599 |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 000005 Human Resource Management | | | | | |
| 221009 Welfare and Entertainment | 0 | 708 | 0 | 0 | 708 |
| 221016 Systems Recurrent costs | 0 | 45,066 | 0 | 0 | 45,066 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |

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| | | | | | |
|---|---------|-----------|---|---|------------|
| Total Cost of Human Resource Management | 0 | 55,774 | 0 | 0 | 55,774 |
| Total Cost of Regional Balanced Development | 0 | 55,774 | 0 | 0 | 55,774 |
| Total Cost of Administration and Management | 858,664 | 9,333,374 | 0 | 0 | 10,192,037 |
| Total Cost of Administration | 858,664 | 9,333,374 | 0 | 0 | 10,192,037 |

Subcounty / Town Council / Division: 236347 Arivu Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 30,528 | 0 | 30,528 |
| Total Cost of Facilities Management | 0 | 0 | 30,528 | 0 | 30,528 |
| Total Cost of Public Sector Transformation | 0 | 0 | 30,528 | 0 | 30,528 |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 69,060 | 0 | 0 | 69,060 |
| Total Cost of Administrative and Support Services | 0 | 69,060 | 0 | 0 | 69,060 |
| Total Cost of Governance And Security | 0 | 69,060 | 0 | 0 | 69,060 |
| Total Cost of Administration and Management | 0 | 69,060 | 30,528 | 0 | 99,589 |
| Total Cost of 236347 Arivu Subcounty | 0 | 69,060 | 30,528 | 0 | 99,589 |

Subcounty / Town Council / Division: 236354 Logiri Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|--|---------------------------------------|----------|---------|---------|--------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 40,500 | 0 | 40,500 |
| Total Cost of Facilities Management | 0 | 0 | 40,500 | 0 | 40,500 |
| Total Cost of Public Sector Transformation | 0 | 0 | 40,500 | 0 | 40,500 |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |

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| | | | | | |
|--|----------|----------------|---------------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 121,575 | 0 | 0 | 121,575 |
| Total Cost of Administrative and Support Services | 0 | 121,575 | 0 | 0 | 121,575 |
| Total Cost of Governance And Security | 0 | 121,575 | 0 | 0 | 121,575 |
| Total Cost of Administration and Management | 0 | 121,575 | 40,500 | 0 | 162,074 |
| Total Cost of 236354 Logiri Subcounty | 0 | 121,575 | 40,500 | 0 | 162,074 |

Subcounty / Town Council / Division: 236360 Vurra Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|--|---------------------------------------|----------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 51,037 | 0 | 51,037 |
| Total Cost of Facilities Management | 0 | 0 | 51,037 | 0 | 51,037 |
| Total Cost of Public Sector Transformation | 0 | 0 | 51,037 | 0 | 51,037 |

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

| | | | | | |
|--|----------|----------------|---------------|----------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 161,581 | 0 | 0 | 161,581 |
| Total Cost of Administrative and Support Services | 0 | 161,581 | 0 | 0 | 161,581 |
| Total Cost of Governance And Security | 0 | 161,581 | 0 | 0 | 161,581 |
| Total Cost of Administration and Management | 0 | 161,581 | 51,037 | 0 | 212,619 |
| Total Cost of 236360 Vurra Subcounty | 0 | 161,581 | 51,037 | 0 | 212,619 |

Subcounty / Town Council / Division: 236362 Ajia Subcounty

Service Area 10 Administration and Management

| Ushs Thousands | Draft Budget Estimates for FY 2025/26 | | | | |
|--|---------------------------------------|----------|---------------|----------|---------------|
| 01 Lower LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000003 Facilities Management | | | | | |
| 228001 Maintenance-Buildings and Structures | 0 | 0 | 29,184 | 0 | 29,184 |
| Total Cost of Facilities Management | 0 | 0 | 29,184 | 0 | 29,184 |
| Total Cost of Public Sector Transformation | 0 | 0 | 29,184 | 0 | 29,184 |

Programme 16 Governance And Security

Key Service Area 000014 Administrative and Support Services

| | | | | | |
|--|---|---------|---|---|---------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 115,845 | 0 | 0 | 115,845 |
|--|---|---------|---|---|---------|

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| | | | | | |
|---|---|---------|--------|---|---------|
| Total Cost of Administrative and Support Services | 0 | 115,845 | 0 | 0 | 115,845 |
| Total Cost of Governance And Security | 0 | 115,845 | 0 | 0 | 115,845 |
| Total Cost of Administration and Management | 0 | 115,845 | 29,184 | 0 | 145,029 |
| Total Cost of 236362 Ajia Subcounty | 0 | 115,845 | 29,184 | 0 | 145,029 |

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Finance

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 238,778 | 352,456 |
| District Unconditional Grant Non-Wage | 67,826 | 81,055 |
| District Unconditional Grant Wage | 117,454 | 206,410 |
| Locally Raised Revenues | 53,499 | 64,992 |
| Total Revenues Shares | 238,778 | 352,456 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 117,454 | 206,410 |
| Non Wage | 121,325 | 146,047 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 238,778 | 352,456 |

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

Service Area 10 Financial Management and Accountability (LG)

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|----------|--------------|----------|----------|--------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000061 Management of Government Accounts | | | | | |
| 227001 Travel inland | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Management of Government Accounts | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Governance And Security | 0 | 5,000 | 0 | 0 | 5,000 |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 560080 Local Revenue Collection | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 12,000 | 0 | 0 | 12,000 |
| 221014 Bank Charges and other Bank related costs | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 22,000 | 0 | 0 | 22,000 |

VOTE: 810

Arua District

| | | | | | |
|---|----------------|----------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 0 | 10,000 |
| Total Cost of Local Revenue Collection | 0 | 47,000 | 0 | 0 | 47,000 |
| Total Cost of Regional Balanced Development | 0 | 47,000 | 0 | 0 | 47,000 |
| Programme 18 Development Plan Implementation | | | | | |
| Key Service Area 000004 Finance and Accounting | | | | | |
| 211101 General Staff Salaries | 206,410 | 0 | 0 | 0 | 206,410 |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221016 Systems Recurrent costs | 0 | 30,000 | 0 | 0 | 30,000 |
| 223005 Electricity | 0 | 13,992 | 0 | 0 | 13,992 |
| 227001 Travel inland | 0 | 9,555 | 0 | 0 | 9,555 |
| 227004 Fuel, Lubricants and Oils | 0 | 13,000 | 0 | 0 | 13,000 |
| 228002 Maintenance-Transport Equipment | 0 | 18,000 | 0 | 0 | 18,000 |
| Total Cost of Finance and Accounting | 206,410 | 88,047 | 0 | 0 | 294,456 |
| Key Service Area 000006 Planning and Budgeting services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Planning and Budgeting services | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Development Plan Implementation | 206,410 | 94,047 | 0 | 0 | 300,456 |
| Total Cost of Financial Management and Accountability (LG) | 206,410 | 146,047 | 0 | 0 | 352,456 |
| Total Cost of Finance | 206,410 | 146,047 | 0 | 0 | 352,456 |

VOTE: 810

Arua District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 430,730 | 409,398 |
| District Unconditional Grant Non-Wage | 204,965 | 184,965 |
| District Unconditional Grant Wage | 169,580 | 162,433 |
| Locally Raised Revenues | 56,185 | 62,000 |
| Total Revenues Shares | 430,730 | 409,398 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 169,580 | 162,433 |
| Non Wage | 261,150 | 246,965 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 430,730 | 409,398 |

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

Service Area 10 Legislation and Oversight

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000078 Land Management | | | | | |
| 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 Land Management | 0 | 15,804 | 0 | 0 | 15,804 |

VOTE: 810

Arua District

| | | | | | |
|--|----------|---------------|----------|----------|---------------|
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 0 | 15,804 | 0 | 0 | 15,804 |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Human Capital Development | 0 | 6,000 | 0 | 0 | 6,000 |
| Programme 14 Public Sector Transformation | | | | | |
| Key Service Area 000007 Procurement and Disposal Services | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 3,000 | 0 | 0 | 3,000 |
| 221001 Advertising and Public Relations | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 |
| 223001 Property Management Expenses | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Procurement and Disposal Services | 0 | 10,500 | 0 | 0 | 10,500 |
| Key Service Area 000049 Recruitment services | | | | | |
| 211107 Boards, Committees and Council Allowances | 0 | 12,000 | 0 | 0 | 12,000 |
| 221001 Advertising and Public Relations | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 500 | 0 | 0 | 500 |
| 223005 Electricity | 0 | 400 | 0 | 0 | 400 |
| 223006 Water | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 1,500 | 0 | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 600 | 0 | 0 | 600 |
| Total Cost of Recruitment services | 0 | 18,000 | 0 | 0 | 18,000 |
| Total Cost of Public Sector Transformation | 0 | 28,500 | 0 | 0 | 28,500 |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000014 Administrative and Support Services | | | | | |
| 211101 General Staff Salaries | 162,433 | 0 | 0 | 0 | 162,433 |
| 211105 Ex-Gratia for Political leaders. | 0 | 58,963 | 0 | 0 | 58,963 |
| 211107 Boards, Committees and Council Allowances | 0 | 51,797 | 0 | 0 | 51,797 |
| 221002 Workshops, Meetings and Seminars | 0 | 6,000 | 0 | 0 | 6,000 |

VOTE: 810

Arua District

| | | | | | |
|--|----------------|----------------|----------|----------|----------------|
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 221017 Membership dues and Subscription fees. | 0 | 5,000 | 0 | 0 | 5,000 |
| 225204 Monitoring and Supervision of capital work | 0 | 16,000 | 0 | 0 | 16,000 |
| 227001 Travel inland | 0 | 10,000 | 0 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| 228002 Maintenance-Transport Equipment | 0 | 3,900 | 0 | 0 | 3,900 |
| Total Cost of Administrative and Support Services | 162,433 | 160,660 | 0 | 0 | 323,093 |
| Key Service Area 000023 Inspection and Monitoring | | | | | |
| 227001 Travel inland | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Inspection and Monitoring | 0 | 15,000 | 0 | 0 | 15,000 |
| Key Service Area 000024 Compliance and Enforcement Services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 4,000 | 0 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 500 | 0 | 0 | 500 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Compliance and Enforcement Services | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Governance And Security | 162,433 | 181,660 | 0 | 0 | 344,093 |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 000010 Leadership and Management | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 2,500 | 0 | 0 | 2,500 |
| 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 | 7,400 | 0 | 0 | 7,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 |
| 228002 Maintenance-Transport Equipment | 0 | 700 | 0 | 0 | 700 |
| Total Cost of Leadership and Management | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Regional Balanced Development | 0 | 15,000 | 0 | 0 | 15,000 |
| Total Cost of Legislation and Oversight | 162,433 | 246,965 | 0 | 0 | 409,398 |
| Total Cost of Statutory bodies | 162,433 | 246,965 | 0 | 0 | 409,398 |

VOTE: 810

Arua District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 865,973 | 879,255 |
| Programme Conditional Grant - Wage Recurrent | 610,800 | 617,357 |
| Programme Conditional Grant - Non Wage Recurrent | 174,177 | 208,898 |
| District Unconditional Grant Non-Wage | 28,321 | 0 |
| Locally Raised Revenues | 2,675 | 3,000 |
| Other Transfers from Central Government | 50,000 | 50,000 |
| Development Revenues | 467,662 | 186,630 |
| Programme Conditional Grant - Development | 372,662 | 139,630 |
| Locally Raised Revenues | 95,000 | 47,000 |
| Total Revenues Shares | 1,333,635 | 1,065,885 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 610,800 | 617,357 |
| Non Wage | 236,292 | 261,898 |
| Development Expenditure | | |
| Domestic Development | 467,662 | 186,630 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,314,754 | 1,065,885 |

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

Service Area 10 Agricultural Extension

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|----------------------|----------|---------|---------|---------------|
| <i>Ushs Thousands</i> | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | |
| Key Service Area 000089 Climate Change Mitigation | | | | | |
| 211101 General Staff Salaries | 617,357 | 0 | 0 | 0 | 617,357 |
| 224003 Agricultural Supplies and Services | 0 | 0 | 37,000 | 0 | 37,000 |
| Total for LCIII: Vurra Subcounty | County: Vurra | | | | 37,000 |

VOTE: 810

Arua District

| | | | | | | |
|---|--------------------|--|---|---------|---------|---------|
| LCII: Ringili | District wide | Agricultural Supplies and Services - Assorted equipment | Source: Locally Raised Revenues | | | 37,000 |
| 312139 Other Structures - Acquisition | | 0 | 0 | 10,000 | 0 | 10,000 |
| Total for LCIII: | | County: | | | | 10,000 |
| LCII: | Administrative HQs | Other Structures - Construction Works | Source: Locally Raised Revenues | | | 10,000 |
| Total Cost of Climate Change Mitigation | | 617,357 | 0 | 47,000 | 0 | 664,357 |
| Key Service Area 010016 Farmer mobilisation and sensitisation | | | | | | |
| 221008 Information and Communication Technology Supplies. | | 0 | 2,000 | 0 | 0 | 2,000 |
| 221009 Welfare and Entertainment | | 0 | 2,000 | 0 | 0 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 4,000 | 0 | 0 | 4,000 |
| 223005 Electricity | | 0 | 1,200 | 0 | 0 | 1,200 |
| 223006 Water | | 0 | 1,000 | 0 | 0 | 1,000 |
| 224003 Agricultural Supplies and Services | | 0 | 3,000 | 6,445 | 0 | 9,445 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 6,445 |
| LCII: Tilevu | DISTRICT WIDE | Agricultural Supplies and Services - Farmer demonstration assorted items | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 6,445 |
| 225204 Monitoring and Supervision of capital work | | 0 | 50,000 | 0 | 0 | 50,000 |
| 227001 Travel inland | | 0 | 83,669 | 19,336 | 0 | 103,005 |
| Total for LCIII: | | County: | | | | 19,336 |
| LCII: | DISTRICT WIDE | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development | | | 19,336 |
| 227004 Fuel, Lubricants and Oils | | 0 | 44,610 | 0 | 0 | 44,610 |
| Total Cost of Farmer mobilisation and sensitisation | | 0 | 191,480 | 25,781 | 0 | 217,261 |
| Total Cost of Agro-Industrialization | | 617,357 | 191,480 | 72,781 | 0 | 881,618 |
| Total Cost of Agricultural Extension | | 617,357 | 191,480 | 72,781 | 0 | 881,618 |
| Service Area 20 Agricultural Production | | | | | | |
| Draft Budget Estimates for FY 2025/26 | | | | | | |
| Ushs Thousands | | | | | | |
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 01 Agro-Industrialization | | | | | | |
| Key Service Area 010036 Water for production management systems | | | | | | |

VOTE: 810

Arua District

| | | | | | | |
|--|---------------|--|--|----------------|----------|----------------|
| 221002 Workshops, Meetings and Seminars | | 0 | 0 | 63,006 | 0 | 63,006 |
| Total for LCIII: Logiri Subcounty | | County: Vurra | | | | 63,006 |
| LCII: Anyavu | District wide | Workshops, Meetings, Seminars - Training (Others) | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 63,006 |
| 227001 Travel inland | | 0 | 0 | 27,003 | 0 | 27,003 |
| Total for LCIII: Logiri Subcounty | | County: Vurra | | | | 27,003 |
| LCII: Anyavu | District Wide | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development | | | 27,003 |
| Total Cost of Water for production management systems | | 0 | 0 | 90,009 | 0 | 90,009 |
| Key Service Area 010074 Vector and disease control | | | | | | |
| 224003 Agricultural Supplies and Services | | 0 | 0 | 13,112 | 0 | 13,112 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 13,112 |
| LCII: Tilevu | DISTRICT | Agricultural Supplies and Services - Farmer demonstration supplies | Source: Programme Conditional Grant - Development 101-o/w Production - Development | | | 13,112 |
| Total Cost of Vector and disease control | | 0 | 0 | 13,112 | 0 | 13,112 |
| Key Service Area 010082 Cooperatives Establishment and Management | | | | | | |
| 221008 Information and Communication Technology Supplies. | | 0 | 0 | 6,000 | 0 | 6,000 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 6,000 |
| LCII: Ajono | DISTRICT | ICT - Workstation Computers (PC) | Source: Programme Conditional Grant - Development 101-o/w Production - Development | | | 6,000 |
| 227001 Travel inland | | 0 | 0 | 4,728 | 0 | 4,728 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 4,728 |
| LCII: Ajono | DISTRICT | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 101-o/w Production - Development | | | 4,728 |
| Total Cost of Cooperatives Establishment and Management | | 0 | 0 | 10,728 | 0 | 10,728 |
| Total Cost of Agro-Industrialization | | 0 | 0 | 113,849 | 0 | 113,849 |
| Total Cost of Agricultural Production | | 0 | 0 | 113,849 | 0 | 113,849 |

Service Area 30 Agricultural Value Chain Services

Draft Budget Estimates for FY 2025/26

Ushs Thousands

| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
|---|------|----------|---------|---------|-------|
| Programme 01 Agro-Industrialization | | | | | |
| Key Service Area 300016 Parish Development Model Operations | | | | | |

VOTE: 810

Arua District

| | | | | | |
|--|---------|---------|---------|---|-----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 38,400 | 0 | 0 | 38,400 |
| 227001 Travel inland | 0 | 32,018 | 0 | 0 | 32,018 |
| Total Cost of Parish Development Model Operations | 0 | 70,418 | 0 | 0 | 70,418 |
| Total Cost of Agro-Industrialization | 0 | 70,418 | 0 | 0 | 70,418 |
| Total Cost of Agricultural Value Chain Services | 0 | 70,418 | 0 | 0 | 70,418 |
| Total Cost of Production and Marketing | 617,357 | 261,898 | 186,630 | 0 | 1,065,885 |

VOTE: 810 Arua District

Health

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 3,294,779 | 3,310,793 |
| Programme Conditional Grant - Wage Recurrent | 2,570,303 | 2,570,303 |
| Programme Conditional Grant - Non Wage Recurrent | 569,257 | 585,490 |
| District Unconditional Grant Non-Wage | 3,881 | 0 |
| Locally Raised Revenues | 1,338 | 5,000 |
| Other Transfers from Central Government | 150,000 | 150,000 |
| Development Revenues | 1,505,337 | 1,619,072 |
| Programme Conditional Grant - Development | 62,245 | 194,244 |
| External Financing | 1,443,091 | 1,424,828 |
| Total Revenues Shares | 4,800,115 | 4,929,866 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 2,570,303 | 2,570,303 |
| Non Wage | 724,475 | 740,490 |
| Development Expenditure | | |
| Domestic Development | 62,245 | 194,244 |
| External Financing | 1,443,091 | 1,424,828 |
| Total Expenditure | 4,800,115 | 4,929,866 |

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

| | | | | | |
|--|-----------------------------|---|--|---------|-----------|
| Draft Budget Estimates for FY 2025/26 | | | | | |
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 320165 Primary Health care services | | | | | |
| 211101 General Staff Salaries | 2,570,303 | 0 | 0 | 0 | 2,570,303 |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 665,071 | 665,071 |
| Total for LCIII: Vurra Subcounty | County: Vurra | | | | 665,071 |
| LCII: Tilevu | Arua District Health Office | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 445-World Health Organisation (WHO) | | 243,172 |

VOTE: 810

Arua District

| | | | | | | |
|---|-----------------------------|--|---|---|---------|---------|
| LCII: Tilevu | DHOs office | Workshops, Meetings, Seminars - Training (Medical) | Source: External Financing 426-United Nations Children Fund (UNICEF) | | | 189,000 |
| LCII: Tilevu | DHOs Office | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 112,899 |
| LCII: Tilevu | DHOs Office | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 436-Global Fund for HIV, TB & Malaria | | | 120,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 0 | 61,707 | 61,707 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 61,707 |
| LCII: Tilevu | DHOs Office | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 15,457 |
| LCII: Tilevu | DHOs Office | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: External Financing 436-Global Fund for HIV, TB & Malaria | | | 12,000 |
| LCII: Tilevu | DHOs Office | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: External Financing 426-United Nations Children Fund (UNICEF) | | | 20,650 |
| LCII: Tilevu | District Health Office | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: External Financing 445-World Health Organisation (WHO) | | | 13,600 |
| 227001 Travel inland | | 0 | 0 | 0 | 594,817 | 594,817 |
| Total for LCIII: | | County: | | | | 94,345 |
| LCII: | District Health Office | Travel Inland - Expenses | Source: External Financing 445-World Health Organisation (WHO) | | | 94,345 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 500,472 |
| LCII: Tilevu | DHOs Office | Travel Inland - Expenses | Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI) | | | 96,472 |
| LCII: Tilevu | DHOs Office | Travel Inland - Expenses | Source: External Financing 436-Global Fund for HIV, TB & Malaria | | | 340,000 |
| LCII: Tilevu | District Health office-HQRs | Travel Inland - Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF) | | | 64,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 0 | 103,233 | 103,233 |
| Total for LCIII: | | County: | | | | 75,233 |
| LCII: | District Health Office | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 445-World Health Organisation (WHO) | | | 48,883 |

VOTE: 810

Arua District

| | | | | | | |
|--|------------------------------|---|---|---------|---|---------|
| LCII: | District Health Office- HQrs | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF) | 26,350 | | |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | 28,000 | | |
| LCII: Tilevu | DHOs Office | Fuel, Oils and Lubricants - Oils, Grease and Lubricants | Source: External Financing 436-Global Fund for HIV, TB & Malaria | 28,000 | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 352,084 | 0 | 0 | 352,084 |
| Total for LCIII: Arivu Subcounty | | County: Vurra | | 138,994 | | |
| 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) | 29,432 | | |
| LCII: Awika | BONDO HC IV | Bondo HC IV | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 109,562 | | |
| Total for LCIII: Logiri Subcounty | | County: Vurra | | 69,163 | | |
| LCII: Anyavu | Anyavu HC III | Anyavu Health Centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP) | 17,923 | | |
| LCII: Anyavu | Logiri HC | Logiri health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 18,372 | | |
| LCII: Anyavu | Logiri HC II | Logiri health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 21,912 | | |
| LCII: Lazebu | LAZEBU PS | Lazebu health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 10,956 | | |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | 100,440 | | |
| LCII: Ajono | Kawuanzeti HC III | KAWUANZETI HCIII | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 9,426 | | |
| LCII: Ajono | KAWUANZETI HC III | KAWUANZETI HCIII | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 21,912 | | |
| LCII: Ezuku | Vurra Health Centre III | Vurra health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 14,404 | | |
| LCII: Opia | Opia HC III | OPIA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 10,873 | | |
| LCII: Opia | OPIA HEALTH CENTRE III | OPIA HEALTH CENTRE III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 21,912 | | |
| LCII: Tilevu | Vurra HC III | Vurra health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 21,912 | | |
| Total for LCIII: Ajia Subcounty | | County: Vurra | | 43,487 | | |
| LCII: Ajia | AJIA HEALTH Centre III | Ajia health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based) | 10,619 | | |

VOTE: 810

Arua District

| | | | | |
|--|---------------------------|--|--|-----------|
| LCII: Ajia | AJIA HEALTH CENTRE III | Ajia health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 21,912 |
| LCII: Ayayia | Ayaayia Health Centre III | Ayayia health centre III | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government) | 10,956 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0194,2440 | 194,244 |
| Total for LCIII: Arivu Subcounty | | County: Vurra194,244 | | |
| LCII: Awika | Bondo HC IV | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part | 194,244 |
| Total Cost of Primary Health care services | | 2,570,303 | 352,084194,2441,424,828 | 4,541,460 |
| Total Cost of Human Capital Development | | 2,570,303 | 352,084194,2441,424,828 | 4,541,460 |
| Total Cost of Primary HealthCare | | 2,570,303 | 352,084194,2441,424,828 | 4,541,460 |

Service Area 20 Hospital Services

| Draft Budget Estimates for FY 2025/26 | | | | | | |
|--|-----------------|-----------------|--|---------|---------|---------|
| Ushs Thousands | | | | | | |
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | | |
| Key Service Area 320080 Support to Hospitals | | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 183,304 | 0 | 0 | 183,304 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 183,304 |
| LCII: Kuluva | Kuluva Hospital | KULUVA HOSPITAL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP) | | | 183,304 |
| Total Cost of Support to Hospitals | | 0 | 183,304 | 0 | 0 | 183,304 |
| Total Cost of Human Capital Development | | 0 | 183,304 | 0 | 0 | 183,304 |
| Total Cost of Hospital Services | | 0 | 183,304 | 0 | 0 | 183,304 |

Service Area 30 Health Management and Supervision

| Draft Budget Estimates for FY 2025/26 | | | | | | |
|---|--|----------|---------------|----------|----------|---------------|
| Ushs Thousands | | | | | | |
| 01 Higher LG Services | | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | | |
| Key Service Area 000013 HIV/AIDS Mainstreaming | | | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 25,000 | 0 | 0 | 25,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 10,000 | 0 | 0 | 10,000 |
| 227001 Travel inland | | 0 | 8,000 | 0 | 0 | 8,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 7,000 | 0 | 0 | 7,000 |
| Total Cost of HIV/AIDS Mainstreaming | | 0 | 50,000 | 0 | 0 | 50,000 |

VOTE: 810

Arua District

Key Service Area 320027 Medical and Health Supplies

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 211107 Boards, Committees and Council Allowances | 0 | 1,000 | 0 | 0 | 1,000 |
| 212103 Incapacity benefits (Employees) | 0 | 1,500 | 0 | 0 | 1,500 |
| 221001 Advertising and Public Relations | 0 | 2,687 | 0 | 0 | 2,687 |
| 221002 Workshops, Meetings and Seminars | 0 | 7,000 | 0 | 0 | 7,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 400 | 0 | 0 | 400 |
| 221009 Welfare and Entertainment | 0 | 1,500 | 0 | 0 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,500 | 0 | 0 | 3,500 |
| 221014 Bank Charges and other Bank related costs | 0 | 400 | 0 | 0 | 400 |
| 222001 Information and Communication Technology Services. | 0 | 500 | 0 | 0 | 500 |
| 223001 Property Management Expenses | 0 | 1,200 | 0 | 0 | 1,200 |
| 223006 Water | 0 | 500 | 0 | 0 | 500 |
| 227001 Travel inland | 0 | 13,000 | 0 | 0 | 13,000 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 1,200 | 0 | 0 | 1,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 0 | 12,000 |
| 228002 Maintenance-Transport Equipment | 0 | 8,715 | 0 | 0 | 8,715 |
| Total Cost of Medical and Health Supplies | 0 | 55,101 | 0 | 0 | 55,101 |

Key Service Area 320135 Sanitation and hygiene Services

| | | | | | |
|--|------------------|----------------|----------------|------------------|------------------|
| 221002 Workshops, Meetings and Seminars | 0 | 55,000 | 0 | 0 | 55,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,000 | 0 | 0 | 20,000 |
| 227001 Travel inland | 0 | 14,000 | 0 | 0 | 14,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 11,000 | 0 | 0 | 11,000 |
| Total Cost of Sanitation and hygiene Services | 0 | 100,000 | 0 | 0 | 100,000 |
| Total Cost of Human Capital Development | 0 | 205,101 | 0 | 0 | 205,101 |
| Total Cost of Health Management and Supervision | 0 | 205,101 | 0 | 0 | 205,101 |
| Total Cost of Health | 2,570,303 | 740,490 | 194,244 | 1,424,828 | 4,929,866 |

VOTE: 810

Arua District

Education

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 10,437,774 | 10,668,554 |
| Programme Conditional Grant - Wage Recurrent | 8,009,449 | 8,040,519 |
| Programme Conditional Grant - Non Wage Recurrent | 2,355,305 | 2,574,108 |
| District Unconditional Grant Non-Wage | 2,104 | 2,953 |
| District Unconditional Grant Wage | 42,939 | 41,012 |
| Locally Raised Revenues | 7,976 | 9,963 |
| Other Transfers from Central Government | 20,000 | 0 |
| Development Revenues | 461,751 | 543,616 |
| Programme Conditional Grant - Development | 321,751 | 523,616 |
| District Discretionary Equalisation Development Grant | 140,000 | 0 |
| Other Transfers from Central Government | 0 | 20,000 |
| Total Revenues Shares | 10,899,525 | 11,212,170 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 8,052,388 | 8,081,531 |
| Non Wage | 2,385,386 | 2,587,023 |
| Development Expenditure | | |
| Domestic Development | 461,751 | 543,616 |
| External Financing | 0 | 0 |
| Total Expenditure | 10,899,525 | 11,212,170 |

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

Service Area 10 Pre-Primary and Primary Education

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|-----------|----------|---------|---------|-----------|
| <i>Ushs Thousands</i> | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 000063 Quality Assurance Systems | | | | | |
| 211101 General Staff Salaries | 5,144,976 | 0 | 0 | 0 | 5,144,976 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 8,963 | 0 | 0 | 8,963 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |

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Arua District

| | | | | | | |
|--|---------------------------|--|---|----------|----------|------------------|
| 227001 Travel inland | | 0 | 2,953 | 0 | 0 | 2,953 |
| Total Cost of Quality Assurance Systems | | 5,144,976 | 12,916 | 0 | 0 | 5,157,892 |
| Key Service Area 320162 Capitation (Primary) | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 0 | 20,000 | 0 | 20,000 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 20,000 |
| LCII: Tilevu | District Education Office | Payment of Allowances for Management of PLE Activities | Source: Other Transfers from Central Government OGT008-Support to PLE (UNEB) | | | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 0 | 1,195 | 0 | 1,195 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 1,195 |
| LCII: Tilevu | District Education Office | Office Supplies - Assorted Stationery | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 1,195 |
| 225202 Environment Impact Assessment for Capital Works | | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 4,000 |
| LCII: Tilevu | District wide Projects | Environmental Impact Assessment - Capital Works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 4,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 17,000 | 0 | 17,000 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 17,000 |
| LCII: Tilevu | district Headquarters | Monitoring and Supervision of Capital projects of Education service Delivery | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 17,000 |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 4,000 | 0 | 4,000 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 4,000 |
| LCII: Tilevu | District Headquarter | Fuel, Oils and Lubricants - Fuel Expenses | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 4,000 |
| 263308 Sector Conditional Grant (Non-Wage) | | 0 | 1,367,285 | 0 | 0 | 1,367,285 |
| Total for LCIII: Arivu Subcounty | | County: Vurra | | | | 257,540 |
| LCII: Awika | Arivu PS | ARIVU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 44,050 |
| LCII: Awika | AWIKA PS | AWIKA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 18,810 |
| LCII: Awika | BONDO PS | BONDO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 34,790 |
| LCII: Awika | Oleni PS | Oleni P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | | | 20,590 |

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Arua District

| | | | | |
|--|-------------------|------------------------------|---|----------------|
| LCII: Eceko | ECEKO PS | ECEKO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,790 |
| LCII: Ombavu | ANAVA PS | ANAVA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,550 |
| LCII: Omoo | OKPOVA PS | OKPOVA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,970 |
| LCII: Pajuru | Anguru Parents PS | Anguru Parent Primary School | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 7,430 |
| LCII: Ulupi | ENZEVA PS | ENZEVA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,890 |
| LCII: Ulupi | ULLUPI PS | OKAZARA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,670 |
| Total for LCIII: Logiri Subcounty | | County: Vurra | | 377,210 |
| LCII: Anyavu | Abira ps | ABIRA PARENTS P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,450 |
| LCII: Anyavu | Anyavu S.S.S | ANYAVU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,470 |
| LCII: Anyavu | Ejirokombeni PS | EJIRIKOMBENI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,570 |
| LCII: Anyavu | Endreku PS | ENDREKU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,370 |
| LCII: Chiaba | CHIABA COPE PS | CHIABA COPE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,630 |
| LCII: Chiaba | CHIABA P7 School | CHIABA P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,690 |
| LCII: Jiki | BENDULU PS | BENDULU P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 28,070 |
| LCII: Lazebu | LAZEBU PS | LAZEBU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 33,570 |
| LCII: Lazebu | OLAKA PS | OLAKA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,870 |
| LCII: Okavu | MBARU PS | MBARO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,790 |
| LCII: Okavu | OKAVU PS | OKAVU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 36,710 |
| LCII: Okavu | Omiro Parents PS | OMIRO PARENTS P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,670 |

VOTE: 810

Arua District

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|---|--------------|----------------------|---|----------------|
| LCII: Oliba | Oliba PS | OLIBA P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,150 |
| LCII: Ozoo | Adravu PS | ADRAVU P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 21,130 |
| LCII: Ozoo | Ketekele PS | KETEKELE P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,070 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | 421,635 |
| LCII: Ajono | AJONO PS | AJONO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 38,030 |
| LCII: Ajono | AYIOVA PS | AYIOVA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 22,830 |
| LCII: Anzuu | ANZUU PS | ANZUU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,590 |
| LCII: Eruba | AYELEMBE PS | AYELEMBE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 33,970 |
| LCII: Eruba | ERUBA PS | ERUBA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 39,703 |
| LCII: Eruba | ERUBA PS | ERUBA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent | 5,552 |
| LCII: Eruba | EWAVA PS | EWAVA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 35,550 |
| LCII: Ezuku | Ezuku PS | EZUKU P.7 SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 39,510 |
| LCII: Nyio | AVE PS | AVE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 33,870 |
| LCII: Opia | OPIA PS | OPIA P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 29,590 |
| LCII: Opia | Oyoo PS | OYOO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 32,410 |
| LCII: Ringili | RINGILI PS | RINGILI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 25,830 |
| LCII: Tilevu | EKARAKAFE PS | EKARAKAFE P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 34,910 |
| LCII: Tilevu | TILEVEU PS | TILEVU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 24,290 |
| Total for LCIII: Ajia Subcounty | | County: Vurra | | 195,600 |

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Arua District

| | | | | | | |
|--|------------------------------|---------------------------------------|---|---------|---|---------|
| LCII: Ajia | Ajia PS | Ajia P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 27,970 | | |
| LCII: Alivu | KAYIA PS | Kayia P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,510 | | |
| LCII: Ayayia | Ayayia PS | AYAYIA P.SCHOOL | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 16,090 | | |
| LCII: Nyirivu | Nyirivu PS | NYIRIVU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 17,890 | | |
| LCII: Nyirivu | Obaru PS | OBARU P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 23,170 | | |
| LCII: Olevu | Awaliyo PS | Awaliyo P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 36,470 | | |
| LCII: Ombokoro | Abiki PS | ABIKI P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,170 | | |
| LCII: Ombokoro | OCI PS | OCI P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 20,330 | | |
| Total for LCIII: Missing Subcounty | | County: Missing County | | 115,300 | | |
| LCII: Missing Parish | Ayaa ps | AYAA P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 26,090 | | |
| LCII: Missing Parish | BONGOVA PS | Bongova P.S. | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 40,470 | | |
| LCII: Missing Parish | OCOKO PS | OCOKO P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 30,410 | | |
| LCII: Missing Parish | PAJURU PS | PAJURU P.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent | 18,330 | | |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 | 405,000 | 0 | 405,000 |
| Total for LCIII: Logiri Subcounty | | County: Vurra | | | | 150,000 |
| LCII: Chiaba | Chiaba Parish Chiaba Cope PS | Non Residential Buildings Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 150,000 |
| Total for LCIII: Ajia Subcounty | | County: Vurra | | | | 255,000 |
| LCII: Nyirivu | Obaru PS | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 105,000 |
| LCII: Ombokoro | Abiki PS | Non Residential Buildings - Schools | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | | | 150,000 |
| 312235 Furniture and Fittings - Acquisition | | 0 | 0 | 92,421 | 0 | 92,421 |
| Total for LCIII: Ajia Subcounty | | County: Vurra | | | | 92,421 |

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Arua District

| | | | | |
|---------------|----------|-----------------------------------|--|--------|
| LCII: Nyirivu | Obaru Ps | Furniture and Fixtures - Desks | Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG | 92,421 |
|---------------|----------|-----------------------------------|--|--------|

| | | | | | |
|--|------------------|------------------|----------------|----------|------------------|
| Total Cost of Capitation (Primary) | 0 | 1,367,285 | 543,616 | 0 | 1,910,901 |
| Total Cost of Human Capital Development | 5,144,976 | 1,380,200 | 543,616 | 0 | 7,068,792 |
| Total Cost of Pre-Primary and Primary Education | 5,144,976 | 1,380,200 | 543,616 | 0 | 7,068,792 |

Service Area 20 Secondary Education

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|-------------------------------|--------------------|---|----------|------------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 320158 Capitation (Secondary) | | | | | |
| 263308 Sector Conditional Grant (Non-Wage) | 0 | 656,000 | 0 | 0 | 656,000 |
| Total for LCIII: Arivu Subcounty | County: Vurra | | | | 85,860 |
| LCII: Awika | Bondo Army SS | BONDO ARMY SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 85,860 |
| Total for LCIII: Logiri Subcounty | County: Vurra | | | | 164,540 |
| LCII: Anyavu | Anyavu SS | ANYAVU S.S | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 72,200 |
| LCII: Ozoo | Logiri SS | LOGIRI GIRLS SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 92,340 |
| Total for LCIII: Vurra Subcounty | County: Vurra | | | | 195,440 |
| LCII: Ringili | Modern SS Ocoko | MODERN SS OCOKO | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 38,620 |
| LCII: Tilevu | Vurra SS | VURRA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 156,820 |
| Total for LCIII: Ajia Subcounty | County: Vurra | | | | 44,800 |
| LCII: Ewaa | Arivu SS | ARIVU SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 44,800 |
| Total for LCIII: Missing Subcounty | County: Missing County | | | | 165,360 |
| LCII: Missing Parish | Okufura SS | OKUFURA SS | Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent | | 165,360 |
| Total Cost of Capitation (Secondary) | 0 | 656,000 | 0 | 0 | 656,000 |
| Key Service Area 320159 Secondary Education Services | | | | | |
| 211101 General Staff Salaries | 2,895,543 | 0 | 0 | 0 | 2,895,543 |
| Total Cost of Secondary Education Services | 2,895,543 | 0 | 0 | 0 | 2,895,543 |
| Total Cost of Human Capital Development | 2,895,543 | 656,000 | 0 | 0 | 3,551,543 |

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Arua District

| | | | | | |
|--|------------------|----------------|----------|----------|------------------|
| Total Cost of Secondary Education | 2,895,543 | 656,000 | 0 | 0 | 3,551,543 |
|--|------------------|----------------|----------|----------|------------------|

Service Area 40 Education&Sports Management and Inspection

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---------------------------------------|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

Programme 12 Human Capital Development

Key Service Area 000023 Inspection and Monitoring

| | | | | | |
|---|---------------|---------------|----------|----------|---------------|
| 211101 General Staff Salaries | 41,012 | 0 | 0 | 0 | 41,012 |
| 221002 Workshops, Meetings and Seminars | 0 | 16,000 | 0 | 0 | 16,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,500 | 0 | 0 | 3,500 |
| 227001 Travel inland | 0 | 24,408 | 0 | 0 | 24,408 |
| 228002 Maintenance-Transport Equipment | 0 | 5,328 | 0 | 0 | 5,328 |
| Total Cost of Inspection and Monitoring | 41,012 | 49,236 | 0 | 0 | 90,248 |

Key Service Area 320003 Assets and Facilities Management

| | | | | | |
|---|----------|----------------|----------|----------|----------------|
| 228001 Maintenance-Buildings and Structures | 0 | 454,035 | 0 | 0 | 454,035 |
| Total Cost of Assets and Facilities Management | 0 | 454,035 | 0 | 0 | 454,035 |

Key Service Area 320038 Sports Development and Oversight

| | | | | | |
|---|----------|---------------|----------|----------|---------------|
| 221002 Workshops, Meetings and Seminars | 0 | 10,000 | 0 | 0 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 21,000 | 0 | 0 | 21,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Sports Development and Oversight | 0 | 40,000 | 0 | 0 | 40,000 |

| | | | | | |
|--|---------------|----------------|----------|----------|----------------|
| Total Cost of Human Capital Development | 41,012 | 543,271 | 0 | 0 | 584,283 |
|--|---------------|----------------|----------|----------|----------------|

| | | | | | |
|---|---------------|----------------|----------|----------|----------------|
| Total Cost of Education&Sports Management and Inspection | 41,012 | 543,271 | 0 | 0 | 584,283 |
|---|---------------|----------------|----------|----------|----------------|

Service Area 50 Special Needs Education

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---------------------------------------|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

Programme 12 Human Capital Development

Key Service Area 320161 Special Needs Education

| | | | | | |
|---|----------|--------------|----------|----------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 6,552 | 0 | 0 | 6,552 |
| Total Cost of Special Needs Education | 0 | 7,552 | 0 | 0 | 7,552 |

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Arua District

| | | | | | |
|---|-----------|-----------|---------|---|------------|
| Total Cost of Human Capital Development | 0 | 7,552 | 0 | 0 | 7,552 |
| Total Cost of Special Needs Education | 0 | 7,552 | 0 | 0 | 7,552 |
| Total Cost of Education | 8,081,531 | 2,587,023 | 543,616 | 0 | 11,212,170 |

VOTE: 810

Arua District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 1,320,735 | 1,380,184 |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000 | 1,000,000 |
| District Unconditional Grant Non-Wage | 0 | 5,000 |
| District Unconditional Grant Wage | 153,931 | 191,718 |
| Locally Raised Revenues | 1,338 | 8,000 |
| Other Transfers from Central Government | 165,466 | 175,466 |
| Total Revenues Shares | 1,320,735 | 1,380,184 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 153,931 | 191,718 |
| Non Wage | 1,166,804 | 1,188,466 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 1,320,735 | 1,380,184 |

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

Service Area 10 Community Access Roads

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|----------------|------------------|----------------|----------------|------------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 09 Integrated Transport Infrastructure And Services | | | | | |
| Key Service Area 000017 Infrastructure Development and Management | | | | | |
| 211101 General Staff Salaries | 191,718 | 0 | 0 | 0 | 191,718 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 90,000 | 0 | 0 | 90,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 850,000 | 0 | 0 | 850,000 |
| 228002 Maintenance-Transport Equipment | 0 | 100,000 | 0 | 0 | 100,000 |
| Total Cost of Infrastructure Development and Management | 191,718 | 1,045,000 | 0 | 0 | 1,236,718 |

VOTE: 810

Arua District

Key Service Area 260010 Road Rehabilitation

| | | | | | |
|---|----------------|------------------|----------|----------|------------------|
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel inland | 0 | 39,000 | 0 | 0 | 39,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 11,000 | 0 | 0 | 11,000 |
| 228001 Maintenance-Buildings and Structures | 0 | 81,466 | 0 | 0 | 81,466 |
| Total Cost of Road Rehabilitation | 0 | 135,466 | 0 | 0 | 135,466 |
| Total Cost of Integrated Transport Infrastructure And Services | 191,718 | 1,180,466 | 0 | 0 | 1,372,184 |
| Total Cost of Community Access Roads | 191,718 | 1,180,466 | 0 | 0 | 1,372,184 |

Service Area 20 Engineering Services

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|----------------|------------------|----------|----------|------------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 05 Tourism Development | | | | | |
| Key Service Area 000017 Infrastructure Development and Management | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Infrastructure Development and Management | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Tourism Development | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Engineering Services | 0 | 8,000 | 0 | 0 | 8,000 |
| Total Cost of Roads and Engineering | 191,718 | 1,188,466 | 0 | 0 | 1,380,184 |

VOTE: 810 Arua District

Water

B1: Overview of Department Revenues and Expenditures by Source

| Ushs Thousands | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 65,706 | 64,707 |
| Programme Conditional Grant - Non Wage Recurrent | 65,706 | 64,707 |
| Development Revenues | 677,941 | 1,210,926 |
| Programme Conditional Grant - Development | 663,126 | 1,196,111 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 |
| Total Revenues Shares | 743,647 | 1,275,633 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 0 | 0 |
| Non Wage | 65,706 | 64,707 |
| Development Expenditure | | |
| Domestic Development | 677,941 | 1,210,926 |
| External Financing | 0 | 0 |
| Total Expenditure | 743,647 | 1,275,633 |

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

Service Area 10 Rural Water Supply and Sanitation

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|---------------|-----------------------------|---|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 140022 Integrated Catchment based Infrastructure | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | 34,000 | 0 | 34,000 |
| Total for LCIII: Vurra Subcounty | County: Vurra | | | | 34,000 |
| LCII: Ajono | District wide | Extension of piped water to | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | 18,000 |
| LCII: Ajono | Water Office | Contract staff salaries | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | 16,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 14,220 | 0 | 0 | 14,220 |
| 221005 Official Ceremonies and State Functions | 0 | 5,000 | 0 | 0 | 5,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 480 | 0 | 0 | 480 |

VOTE: 810

Arua District

| | | | | | | |
|---|---------------|---|---|--------|---|---------------|
| 221008 Information and Communication Technology Supplies. | | 0 | 1,361 | 3,000 | 0 | 4,361 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 3,000 |
| LCII: Ajono | Water Office | ICT - Workstation Computers (PC) | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 3,000 |
| 221009 Welfare and Entertainment | | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 800 | 0 | 0 | 800 |
| 222001 Information and Communication Technology Services. | | 0 | 1,720 | 0 | 0 | 1,720 |
| 223001 Property Management Expenses | | 0 | 712 | 0 | 0 | 712 |
| 223005 Electricity | | 0 | 400 | 0 | 0 | 400 |
| 223006 Water | | 0 | 200 | 0 | 0 | 200 |
| 224005 Laboratory supplies and services | | 0 | 0 | 32,526 | 0 | 32,526 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 32,526 |
| LCII: Ajono | Water Office | Safety Equipment - Assorted Equipment | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 32,526 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 | 34,000 | 0 | 34,000 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 34,000 |
| LCII: Ajono | District wide | Monitoring and supervision of water works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 9,000 |
| LCII: Ajono | District wide | Monitoring and supervision | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 25,000 |
| 227001 Travel inland | | 0 | 19,814 | 28,815 | 0 | 48,628 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 28,815 |
| LCII: Ajono | District wide | Travel Inland - Expenses | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | | | 14,000 |
| LCII: Ajono | 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 | 7,000 | 0 | 18,000 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 7,000 |
| LCII: Ajono | Water office | Fuel, Oils and Lubricants - Fuel Expenses | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | | | 7,000 |
| 228002 Maintenance-Transport Equipment | | 0 | 8,000 | 0 | 0 | 8,000 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 0 | 0 | 7,000 | 0 | 7,000 |
| Total for LCIII: Arivu Subcounty | | County: Vurra | | | | 7,000 |

VOTE: 810

Arua District

| | | | | |
|--|--|---|---|-----------|
| LCII: Omoo | Water Tank to Opova P/Sch | Machinery and Equipment - Water Systems | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 7,000 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0299,0000 | 299,000 |
| Total for LCIII: Logiri Subcounty | | County: Vurra | | 13,000 |
| LCII: Jiki | VIP latrine Construction Logiri sub-county | Other Structures - Construction Works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 13,000 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | 286,000 |
| LCII: Ajono | District wide | Non Residential Buildings - Other Construction works | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 286,000 |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | | 0 | 0702,5850 | 702,585 |
| Total for LCIII: Logiri Subcounty | | County: Vurra | | 702,585 |
| LCII: Chiaba | Logiri Sub-county | Construction of phase II Goli Piped water system in Logiri sub-county | Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant | 702,585 |
| 313121 Non-Residential Buildings - Improvement | | 0 | 063,0000 | 63,000 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | 63,000 |
| LCII: Ajono | District wide | Rehabilitation of boreholes | Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant | 63,000 |
| Total Cost of Integrated Catchment based Infrastructure | | 0 | 64,7071,210,9260 | 1,275,633 |
| Total Cost of Human Capital Development | | 0 | 64,7071,210,9260 | 1,275,633 |
| Total Cost of Rural Water Supply and Sanitation | | 0 | 64,7071,210,9260 | 1,275,633 |
| Total Cost of Water | | 0 | 64,7071,210,9260 | 1,275,633 |

VOTE: 810

Arua District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 305,910 | 289,442 |
| District Unconditional Grant Non-Wage | 5,692 | 5,755 |
| District Unconditional Grant Wage | 233,312 | 231,635 |
| Locally Raised Revenues | 6,689 | 6,000 |
| Other Transfers from Central Government | 38,000 | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 22,218 | 46,052 |
| Total Revenues Shares | 305,910 | 289,442 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 233,312 | 231,635 |
| Non Wage | 72,598 | 57,807 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 305,910 | 289,442 |

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

Service Area 10 Natural Resources Management

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|-------------|-----------------|----------------|----------------|---------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| Key Service Area 000024 Compliance and Enforcement Services | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 1,848 | 0 | 0 | 1,848 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,500 | 0 | 0 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,152 | 0 | 0 | 5,152 |
| 228002 Maintenance-Transport Equipment | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Compliance and Enforcement Services | 0 | 14,500 | 0 | 0 | 14,500 |
| Key Service Area 000089 Climate Change Mitigation | | | | | |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |

VOTE: 810

Arua District

| | | | | | |
|--|----------------|---------------|----------|----------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Climate Change Mitigation | 0 | 3,000 | 0 | 0 | 3,000 |
| Key Service Area 140021 Ecosystems Restoration and Protection | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 3,000 | 0 | 0 | 3,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 6,000 | 0 | 0 | 6,000 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Ecosystems Restoration and Protection | 0 | 15,000 | 0 | 0 | 15,000 |
| Key Service Area 140038 Environmental Safeguards | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,000 | 0 | 0 | 1,000 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of Environmental Safeguards | 0 | 2,000 | 0 | 0 | 2,000 |
| Key Service Area 560007 Regulation and Compliance | | | | | |
| 211101 General Staff Salaries | 231,635 | 0 | 0 | 0 | 231,635 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 907 | 0 | 0 | 907 |
| 223001 Property Management Expenses | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 6,000 | 0 | 0 | 6,000 |
| Total Cost of Regulation and Compliance | 231,635 | 8,907 | 0 | 0 | 240,542 |
| Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management | 231,635 | 43,407 | 0 | 0 | 275,042 |
| Programme 10 Sustainable Urbanisation And Housing | | | | | |
| Key Service Area 280002 Physical Planning | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,000 | 0 | 0 | 4,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,400 | 0 | 0 | 2,400 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 0 | 2,000 |
| 221012 Small Office Equipment | 0 | 1,500 | 0 | 0 | 1,500 |
| 223001 Property Management Expenses | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Physical Planning | 0 | 14,400 | 0 | 0 | 14,400 |
| Total Cost of Sustainable Urbanisation And Housing | 0 | 14,400 | 0 | 0 | 14,400 |
| Total Cost of Natural Resources Management | 231,635 | 57,807 | 0 | 0 | 289,442 |

VOTE: 810

Arua District

| | | | | | |
|---------------------------------|---------|--------|---|---|---------|
| Total Cost of Natural Resources | 231,635 | 57,807 | 0 | 0 | 289,442 |
|---------------------------------|---------|--------|---|---|---------|

VOTE: 810

Arua District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 181,132 | 234,144 |
| Programme Conditional Grant - Non Wage Recurrent | 28,274 | 0 |
| District Unconditional Grant Non-Wage | 5,589 | 10,498 |
| District Unconditional Grant Wage | 107,802 | 161,194 |
| Locally Raised Revenues | 5,467 | 7,087 |
| Other Transfers from Central Government | 34,000 | 18,000 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 37,365 |
| Development Revenues | 300,000 | 500,000 |
| External Financing | 300,000 | 500,000 |
| Total Revenues Shares | 481,132 | 734,144 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 107,802 | 161,194 |
| Non Wage | 73,330 | 72,950 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 300,000 | 500,000 |
| Total Expenditure | 481,132 | 734,144 |

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

Service Area 10 Community Mobilisation

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|----------------------|---|--|---------|----------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 12 Human Capital Development | | | | | |
| Key Service Area 010008 Capacity Strengthening | | | | | |
| 211101 General Staff Salaries | 161,194 | 0 | 0 | 0 | 161,194 |
| 221002 Workshops, Meetings and Seminars | 0 | 2,254 | 0 | 0 | 2,254 |
| Total for LCIII: Vurra Subcounty | County: Vurra | | | | 290,000 |
| LCII: Tilevu | District wide | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 422-United Nations Development Programme (UNDP) | | 50,000 |

VOTE: 810

Arua District

| | | | | | | |
|---|-----------------------------------|--|--|---------|---|---------|
| LCII: Tilevu | District wide | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 406-European Union (EU) | 40,000 | | |
| LCII: Tilevu | District wide | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 426-United Nations Children Fund (UNICEF) | 200,000 | | |
| 221009 Welfare and Entertainment | | 0 | 5,770 | 0 | 0 | 5,770 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 1,500 | 0 | 0 | 1,500 |
| Total for LCIII: | | County: | | | | 10,000 |
| LCII: | CBS office- District headquarters | Office Supplies - Assorted Stationery | Source: External Financing 406-European Union (EU) | 10,000 | | |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 18,000 |
| LCII: Tilevu | CBS Office | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: External Financing 422-United Nations Development Programme (UNDP) | 8,000 | | |
| LCII: Tilevu | District wide | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: External Financing 426-United Nations Children Fund (UNICEF) | 10,000 | | |
| 223006 Water | | 0 | 50 | 0 | 0 | 50 |
| 227001 Travel inland | | 0 | 4,960 | 0 | 0 | 4,960 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 100,000 |
| LCII: Tilevu | District wide | Travel Inland - Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF) | 40,000 | | |
| LCII: Tilevu | District wide | Travel Inland - Expenses | Source: External Financing 406-European Union (EU) | 30,000 | | |
| LCII: Tilevu | District wide | Travel Inland - Expenses | Source: External Financing 422-United Nations Development Programme (UNDP) | 30,000 | | |
| 227004 Fuel, Lubricants and Oils | | 0 | 1,050 | 0 | 0 | 1,050 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | | | 82,000 |
| LCII: Tilevu | CBS - District quarters | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 422-United Nations Development Programme (UNDP) | 12,000 | | |
| LCII: Tilevu | District wide | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF) | 50,000 | | |
| LCII: Tilevu | District wide- | Fuel, Oils and Lubricants - Entitled officers | Source: External Financing 406-European Union (EU) | 20,000 | | |
| 228002 Maintenance-Transport Equipment | | 0 | 1,038 | 0 | 0 | 1,038 |
| Total Cost of Capacity Strengthening | | 161,194 | 16,623 | 0 | 0 | 177,817 |
| Total Cost of Human Capital Development | | 161,194 | 16,623 | 0 | 0 | 177,817 |

VOTE: 810

Arua District

| | | | | | |
|---|----------------|---------------|----------|----------|----------------|
| Total Cost of Community Mobilisation | 161,194 | 16,623 | 0 | 0 | 177,817 |
|---|----------------|---------------|----------|----------|----------------|

Service Area 20 Empowerment and Mindset Change

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---------------------------------------|------|----------|---------|---------|-------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |

Programme 12 Human Capital Development

Key Service Area 000013 HIV/AIDS Mainstreaming

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,000 | 0 | 0 | 5,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,000 | 0 | 0 | 1,000 |
| Total Cost of HIV/AIDS Mainstreaming | 0 | 6,000 | 0 | 0 | 6,000 |

Key Service Area 000021 Gender Mainstreaming services

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 840 | 0 | 0 | 840 |
| 221009 Welfare and Entertainment | 0 | 566 | 0 | 0 | 566 |
| Total Cost of Gender Mainstreaming services | 0 | 1,406 | 0 | 0 | 1,406 |

Key Service Area 000023 Inspection and Monitoring

| | | | | | |
|--|----------|--------------|----------|----------|--------------|
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 0 | 1,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 0 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 407 | 0 | 0 | 407 |
| Total Cost of Inspection and Monitoring | 0 | 2,407 | 0 | 0 | 2,407 |

Key Service Area 010008 Capacity Strengthening

| | | | | | |
|---|---|---|---|---------|---------|
| 221002 Workshops, Meetings and Seminars | 0 | 0 | 0 | 290,000 | 290,000 |
|---|---|---|---|---------|---------|

| | | | | | |
|---|----------------------|--|--|--|----------------|
| Total for LCIII: Vurra Subcounty | County: Vurra | | | | 290,000 |
|---|----------------------|--|--|--|----------------|

| | | | | |
|--------------|---------------|---|--|--------|
| LCII: Tilevu | District wide | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 422-United Nations Development Programme (UNDP) | 50,000 |
|--------------|---------------|---|--|--------|

| | | | | |
|--------------|---------------|---|--|--------|
| LCII: Tilevu | District wide | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 406-European Union (EU) | 40,000 |
|--------------|---------------|---|--|--------|

| | | | | |
|--------------|---------------|---|--|---------|
| LCII: Tilevu | District wide | Workshops, Meetings, Seminars - Training (Others) | Source: External Financing 426-United Nations Children Fund (UNICEF) | 200,000 |
|--------------|---------------|---|--|---------|

| | | | | | |
|---|----------------|-------|---|--------|---------------|
| 221007 Books, Periodicals & Newspapers | 0 | 240 | 0 | 0 | 240 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,600 | 0 | 28,000 | 29,600 |
| Total for LCIII: | County: | | | | 10,000 |

VOTE: 810

Arua District

| | | | | | | |
|--|-----------------------------------|--|--|---------|---------|---------|
| LCII: | CBS office- District headquarters | Office Supplies - Assorted Stationery | Source: External Financing 406-European Union (EU) | 10,000 | | |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | 18,000 | | |
| LCII: Tilevu | CBS Office | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: External Financing 422-United Nations Development Programme (UNDP) | 8,000 | | |
| LCII: Tilevu | District wide | Office Supplies - Printing, Photocopying, Binding and Stationery | Source: External Financing 426-United Nations Children Fund (UNICEF) | 10,000 | | |
| 227001 Travel inland | | 0 | 4,228 | 0 | 100,000 | 104,228 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | 100,000 | | |
| LCII: Tilevu | District wide | Travel Inland - Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF) | 40,000 | | |
| LCII: Tilevu | District wide | Travel Inland - Expenses | Source: External Financing 406-European Union (EU) | 30,000 | | |
| LCII: Tilevu | District wide | Travel Inland - Expenses | Source: External Financing 422-United Nations Development Programme (UNDP) | 30,000 | | |
| 227004 Fuel, Lubricants and Oils | | 0 | 0 | 0 | 82,000 | 82,000 |
| Total for LCIII: Vurra Subcounty | | County: Vurra | | 82,000 | | |
| LCII: Tilevu | CBS - District quarters | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 422-United Nations Development Programme (UNDP) | 12,000 | | |
| LCII: Tilevu | District wide | Fuel, Oils and Lubricants - Fuel Expenses | Source: External Financing 426-United Nations Children Fund (UNICEF) | 50,000 | | |
| LCII: Tilevu | District wide- | Fuel, Oils and Lubricants - Entitled officers | Source: External Financing 406-European Union (EU) | 20,000 | | |
| Total Cost of Capacity Strengthening | | 0 | 6,068 | 0 | 500,000 | 506,068 |
| Key Service Area 320146 Support to special interest Groups | | | | | | |
| 221002 Workshops, Meetings and Seminars | | 0 | 8,200 | 0 | 0 | 8,200 |
| 221009 Welfare and Entertainment | | 0 | 7,126 | 0 | 0 | 7,126 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | | 0 | 18,920 | 0 | 0 | 18,920 |
| 227004 Fuel, Lubricants and Oils | | 0 | 4,199 | 0 | 0 | 4,199 |
| Total Cost of Support to special interest Groups | | 0 | 40,446 | 0 | 0 | 40,446 |
| Total Cost of Human Capital Development | | 0 | 56,327 | 0 | 500,000 | 556,327 |
| Total Cost of Empowerment and Mindset Change | | 0 | 56,327 | 0 | 500,000 | 556,327 |
| Total Cost of Community Based Services | | 161,194 | 72,950 | 0 | 500,000 | 734,144 |

VOTE: 810

Arua District

VOTE: 810

Arua District

Planning

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|---|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 194,312 | 273,831 |
| District Unconditional Grant Non-Wage | 56,860 | 71,839 |
| District Unconditional Grant Wage | 99,000 | 165,732 |
| Locally Raised Revenues | 8,452 | 36,260 |
| Other Transfers from Central Government | 30,000 | 0 |
| Development Revenues | 405,247 | 404,631 |
| District Discretionary Equalisation Development Grant | 400,247 | 404,631 |
| Locally Raised Revenues | 5,000 | 0 |
| Total Revenues Shares | 599,559 | 678,462 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 99,000 | 165,732 |
| Non Wage | 95,312 | 108,099 |
| Development Expenditure | | |
| Domestic Development | 405,247 | 404,631 |
| External Financing | 0 | 0 |
| Total Expenditure | 599,559 | 678,462 |

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

Service Area 10 Planning and Statistics

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|----------------------|---|---|----------------|---------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 18 Development Plan Implementation | | | | | |
| Key Service Area 000006 Planning and Budgeting services | | | | | |
| 211101 General Staff Salaries | 165,732 | 0 | 0 | 0 | 165,732 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 13,000 | 36,876 | 0 | 49,876 |
| Total for LCIII: Arivu Subcounty | County: Vurra | | | | 36,876 |
| LCII: Awika | District Wide | Support to Nutrition Coordination Committee | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | | 7,188 |

VOTE: 810

Arua District

| | | | | |
|---|---------------|--|---|----------------|
| LCII: Awika | District Wide | Performance Improvement in LLGs | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 29,688 |
| 221002 Workshops, Meetings and Seminars | | 0 | 0 35,000 0 | 35,000 |
| Total for LCIII: Arivu Subcounty | | County: Vurra | | 35,000 |
| LCII: Awika | District wide | Workshops, Meetings, Seminars - Training Quality Assurance Trainings | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 35,000 |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 23,802 0 0 | 23,802 |
| 221016 Systems Recurrent costs | | 0 | 20,000 0 0 | 20,000 |
| 225204 Monitoring and Supervision of capital work | | 0 | 0 35,938 0 | 35,938 |
| Total for LCIII: Arivu Subcounty | | County: Vurra | | 35,938 |
| LCII: Awika | District wide | Monitoring and supervision of Capital Works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 35,938 |
| 312121 Non-Residential Buildings - Acquisition | | 0 | 0 251,565 0 | 251,565 |
| Total for LCIII: | | County: | | 251,565 |
| LCII: | Arivu Market | Other Structures - Construction Works | Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant | 251,565 |
| Total Cost of Planning and Budgeting services | | 165,732 | 56,802 359,379 0 | 581,913 |
| Key Service Area 000023 Inspection and Monitoring | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | 0 | 9,260 45,252 0 | 54,511 |
| Total for LCIII: Arivu Subcounty | | County: Vurra | | 45,252 |
| LCII: Eceko | District Wide | LG PAC Operations | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 25,252 |
| LCII: Ombavu | District HQs | District Service Commission Operations | Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds | 20,000 |
| Total Cost of Inspection and Monitoring | | 0 | 9,260 45,252 0 | 54,511 |
| Key Service Area 000027 Programme Working Group Secretariat Services | | | | |
| 221009 Welfare and Entertainment | | 0 | 2,000 0 0 | 2,000 |
| Total Cost of Programme Working Group Secretariat Services | | 0 | 2,000 0 0 | 2,000 |
| Key Service Area 560019 Data Management and Dissemination | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | | 0 | 5,000 0 0 | 5,000 |
| 227001 Travel inland | | 0 | 25,037 0 0 | 25,037 |
| 228002 Maintenance-Transport Equipment | | 0 | 10,000 0 0 | 10,000 |
| Total Cost of Data Management and Dissemination | | 0 | 40,037 0 0 | 40,037 |

VOTE: 810

Arua District

| | | | | | |
|---|---------|---------|---------|---|---------|
| Total Cost of Development Plan Implementation | 165,732 | 108,099 | 404,631 | 0 | 678,462 |
| Total Cost of Planning and Statistics | 165,732 | 108,099 | 404,631 | 0 | 678,462 |
| Total Cost of Planning | 165,732 | 108,099 | 404,631 | 0 | 678,462 |

VOTE: 810

Arua District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 30,119 | 53,179 |
| District Unconditional Grant Non-Wage | 5,856 | 23,000 |
| District Unconditional Grant Wage | 18,327 | 21,238 |
| Locally Raised Revenues | 5,937 | 8,942 |
| Total Revenues Shares | 30,119 | 53,179 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 18,327 | 21,238 |
| Non Wage | 11,792 | 31,942 |
| Development Expenditure | | |
| Domestic Development | 0 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 30,119 | 53,179 |

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

Service Area 10 Compliance

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|--------|----------|---------|---------|--------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 16 Governance And Security | | | | | |
| Key Service Area 000001 Audit and Risk Management | | | | | |
| 211101 General Staff Salaries | 21,238 | 0 | 0 | 0 | 21,238 |
| 221002 Workshops, Meetings and Seminars | 0 | 1,500 | 0 | 0 | 1,500 |
| 221008 Information and Communication Technology Supplies. | 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 | 6,000 | 0 | 0 | 6,000 |
| 221017 Membership dues and Subscription fees. | 0 | 1,500 | 0 | 0 | 1,500 |
| 227001 Travel inland | 0 | 15,942 | 0 | 0 | 15,942 |
| 227004 Fuel, Lubricants and Oils | 0 | 3,000 | 0 | 0 | 3,000 |

VOTE: 810

Arua District

| | | | | | |
|---|--------|--------|---|---|--------|
| Total Cost of Audit and Risk Management | 21,238 | 31,942 | 0 | 0 | 53,179 |
| Total Cost of Governance And Security | 21,238 | 31,942 | 0 | 0 | 53,179 |
| Total Cost of Compliance | 21,238 | 31,942 | 0 | 0 | 53,179 |
| Total Cost of Internal Audit | 21,238 | 31,942 | 0 | 0 | 53,179 |

VOTE: 810

Arua District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

| <i>Ushs Thousands</i> | 2024/25 Approved Budget | 2025/26 Draft Budget |
|--|-------------------------|----------------------|
| A: Breakdown of Department Revenues | | |
| Recurrent Revenues | 50,740 | 96,801 |
| Programme Conditional Grant - Non Wage Recurrent | 9,894 | 35,418 |
| District Unconditional Grant Non-Wage | 5,323 | 10,000 |
| District Unconditional Grant Wage | 19,165 | 27,587 |
| Locally Raised Revenues | 12,040 | 13,000 |
| Programme Conditional Grant - Non Wage Recurrent | 4,318 | 10,795 |
| Development Revenues | 6,477 | 0 |
| Programme Conditional Grant - Development | 6,477 | 0 |
| Total Revenues Shares | 57,217 | 96,801 |
| B: Breakdown of Department Expenditures | | |
| Recurrent Expenditure | | |
| Wage | 19,165 | 27,587 |
| Non Wage | 31,575 | 69,214 |
| Development Expenditure | | |
| Domestic Development | 6,477 | 0 |
| External Financing | 0 | 0 |
| Total Expenditure | 57,217 | 96,801 |

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

Service Area 10 Commercial Services

| Draft Budget Estimates for FY 2025/26 | | | | | |
|--|-------------|-----------------|----------------|----------------|--------------|
| <i>Ushs Thousands</i> | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 05 Tourism Development | | | | | |
| Key Service Area 120012 Tourism Investment, Promotion and Marketing | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 3,477 | 0 | 0 | 3,477 |
| Total Cost of Tourism Investment, Promotion and Marketing | 0 | 6,477 | 0 | 0 | 6,477 |
| Key Service Area 120015 Heritage Conservation Education and Awareness | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 2,318 | 0 | 0 | 2,318 |

VOTE: 810

Arua District

| | | | | | |
|--|---------------|---------------|----------|----------|---------------|
| 227001 Travel inland | 0 | 2,000 | 0 | 0 | 2,000 |
| Total Cost of Heritage Conservation Education and Awareness | 0 | 4,318 | 0 | 0 | 4,318 |
| Total Cost of Tourism Development | 0 | 10,795 | 0 | 0 | 10,795 |
| Programme 07 Private Sector Development | | | | | |
| Key Service Area 120002 Domestic Promotion | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 4,999 | 0 | 0 | 4,999 |
| Total Cost of Domestic Promotion | 0 | 4,999 | 0 | 0 | 4,999 |
| Key Service Area 190036 Trade Development | | | | | |
| 211101 General Staff Salaries | 27,587 | 0 | 0 | 0 | 27,587 |
| 221002 Workshops, Meetings and Seminars | 0 | 13,000 | 0 | 0 | 13,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Trade Development | 27,587 | 17,000 | 0 | 0 | 44,587 |
| Total Cost of Private Sector Development | 27,587 | 21,999 | 0 | 0 | 49,586 |
| Total Cost of Commercial Services | 27,587 | 32,795 | 0 | 0 | 60,381 |

Service Area 20 Value Chain Services

| Draft Budget Estimates for FY 2025/26 | | | | | |
|---|----------|---------------|----------|----------|---------------|
| Ushs Thousands | | | | | |
| 01 Higher LG Services | Wage | Non Wage | GoU Dev | Ext.Fin | Total |
| Programme 07 Private Sector Development | | | | | |
| Key Service Area 000073 Marketing and value addition | | | | | |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 3,000 | 0 | 0 | 3,000 |
| 227001 Travel inland | 0 | 2,419 | 0 | 0 | 2,419 |
| 227004 Fuel, Lubricants and Oils | 0 | 5,000 | 0 | 0 | 5,000 |
| Total Cost of Marketing and value addition | 0 | 10,419 | 0 | 0 | 10,419 |
| Total Cost of Private Sector Development | 0 | 10,419 | 0 | 0 | 10,419 |
| Programme 17 Regional Balanced Development | | | | | |
| Key Service Area 000045 Support to Local Governments | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 3,999 | 0 | 0 | 3,999 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 0 | 2,000 |
| 223001 Property Management Expenses | 0 | 2,000 | 0 | 0 | 2,000 |
| 227001 Travel inland | 0 | 4,001 | 0 | 0 | 4,001 |
| 228002 Maintenance-Transport Equipment | 0 | 5,000 | 0 | 0 | 5,000 |

VOTE: 810 Arua District

| | | | | | |
|--|--------|--------|---|---|--------|
| Total Cost of Support to Local Governments | 0 | 17,000 | 0 | 0 | 17,000 |
| Key Service Area 000080 Economic Integration and Market Access | | | | | |
| 221002 Workshops, Meetings and Seminars | 0 | 5,000 | 0 | 0 | 5,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 0 | 4,000 |
| Total Cost of Economic Integration and Market Access | 0 | 9,000 | 0 | 0 | 9,000 |
| Total Cost of Regional Balanced Development | 0 | 26,000 | 0 | 0 | 26,000 |
| Total Cost of Value Chain Services | 0 | 36,419 | 0 | 0 | 36,419 |
| Total Cost of Trade, Industry and Local Development | 27,587 | 69,214 | 0 | 0 | 96,801 |