

VOTE: 810 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 Approved Budget
<b>Locally Raised Revenues</b>	<b>667,564</b>	<b>708,030</b>
o/w Higher Local Government	337,647	378,114
o/w Lower Local Government	329,916	329,916
<b>Discretionary Government Transfers</b>	<b>2,975,500</b>	<b>3,268,506</b>
o/w Higher Local Government	2,724,291	2,979,111
o/w Lower Local Government	251,209	289,395
<b>Conditional Government Transfers</b>	<b>25,989,870</b>	<b>25,940,196</b>
o/w Higher Local Government	25,989,870	25,940,196
o/w Lower Local Government	0	0
<b>Other Government Transfers</b>	<b>1,537,466</b>	<b>1,476,466</b>
o/w Higher Local Government	1,537,466	1,476,466
o/w Lower Local Government	0	0
<b>External Financing</b>	<b>1,743,091</b>	<b>1,924,828</b>
o/w Higher Local Government	1,743,091	1,924,828
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>32,913,491</b>	<b>33,318,026</b>
o/w Higher Local Government	32,332,365	32,698,715
o/w Lower Local Government	581,126	619,311

# VOTE: 810 Arua District

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

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Locally Raised Revenues</b>	<b>667,564</b>	<b>708,030</b>
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
<b>Discretionary Government Transfers</b>	<b>2,956,619</b>	<b>3,268,506</b>
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
<b>Conditional Government Transfers</b>	<b>25,989,870</b>	<b>25,940,196</b>
Programme Conditional Grant - Non Wage Recurrent	12,358,240	12,643,360
Programme Conditional Grant - Development	1,426,262	2,053,842
Programme Conditional Grant - Wage Recurrent	11,190,553	11,228,179
Transitional Conditional Grant - Development	1,014,815	14,815
<b>Other Government Transfers</b>	<b>1,537,466</b>	<b>1,476,466</b>
Agro Forestry Activities	38,000	38,000
Development Response to Displacement Impacts Project (DRDIP)	1,000,000	1,000,000
GROW Project	16,000	0
Infectious Diseases Institute (IDI)	50,000	25,000
National Oil Seeds Project	80,000	90,000
National Population Council	30,000	0
Neglected Tropical Diseases (NTDs)	100,000	100,000

VOTE: 810 Arua District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved 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
<b>External Financing</b>	<b>1,743,091</b>	<b>1,924,828</b>
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
<b>Total Revenues Shares</b>	<b>32,894,610</b>	<b>33,318,026</b>

# VOTE: 810 Arua District

## 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
<b>Agro-Industrialization</b>	<b>965,885</b>	<b>3,000</b>	<b>50,000</b>	<b>0</b>	<b>1,018,885</b>
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	0	0	0	139,630
<b>Tourism Development</b>	<b>10,795</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>18,795</b>
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
<b>Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>282,346</b>	<b>55,500</b>	<b>38,000</b>	<b>0</b>	<b>375,846</b>
o/w: Wage:	231,635	0	0	0	231,635
Non-Wage Recurrent:	50,712	8,500	38,000	0	97,212
Development:	0	47,000	0	0	47,000
<b>Private Sector Development</b>	<b>55,006</b>	<b>4,999</b>	<b>0</b>	<b>0</b>	<b>60,005</b>
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
<b>Integrated Transport Infrastructure And Services</b>	<b>1,196,718</b>	<b>0</b>	<b>175,466</b>	<b>0</b>	<b>1,372,184</b>
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
<b>Sustainable Urbanisation And Housing</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	14,400	0	0	0	14,400
Development:	0	0	0	0	0
<b>Digital Transformation</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>
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
<b>Human Capital Development</b>	<b>16,019,786</b>	<b>30,549</b>	<b>163,000</b>	<b>0</b>	<b>18,138,164</b>

# VOTE: 810 Arua District

<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:	3,277,732	30,549	163,000	0	3,471,281
Development:	1,929,026	0	0	1,924,828	3,853,854
<b>Public Sector Transformation</b>	<b>9,155,030</b>	<b>19,523</b>	<b>0</b>	<b>0</b>	<b>9,174,553</b>
o/w: Wage:	858,664	0	0	0	858,664
Non-Wage Recurrent:	8,119,865	19,523	0	0	8,139,388
Development:	176,502	0	0	0	176,502
<b>Governance And Security</b>	<b>536,344</b>	<b>462,499</b>	<b>0</b>	<b>0</b>	<b>998,842</b>
o/w: Wage:	183,671	0	0	0	183,671
Non-Wage Recurrent:	352,673	462,499	0	0	815,172
Development:	0	0	0	0	0
<b>Regional Balanced Development</b>	<b>95,815</b>	<b>47,209</b>	<b>0</b>	<b>0</b>	<b>143,024</b>
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	95,815	47,209	0	0	143,024
Development:	0	0	0	0	0
<b>Development Plan Implementation</b>	<b>876,576</b>	<b>76,751</b>	<b>0</b>	<b>0</b>	<b>953,327</b>
o/w: Wage:	372,142	0	0	0	372,142
Non-Wage Recurrent:	125,055	76,751	0	0	201,807
Development:	379,379	0	0	0	379,379
<b>Grand Total</b>	<b>29,208,702</b>	<b>708,030</b>	<b>1,476,466</b>	<b>1,924,828</b>	<b>33,318,026</b>
<b>Grand Total Wage</b>	<b>13,295,801</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,295,801</b>
<b>Grand Total Non-Wage Recurrent</b>	<b>13,288,364</b>	<b>661,030</b>	<b>1,476,466</b>	<b>0</b>	<b>15,425,860</b>
<b>Grand Total Development</b>	<b>2,624,537</b>	<b>47,000</b>	<b>0</b>	<b>1,924,828</b>	<b>4,596,365</b>

# VOTE: 810 Arua District

## A4: Summary of Department Allocations for FY 2025/26

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
<b>Administration</b>	<b>11,672,388</b>	<b>10,824,645</b>
o/w Higher Local Government	11,091,262	10,205,334
o/w Lower Local Government	581,126	619,311
<b>Finance</b>	<b>238,778</b>	<b>352,456</b>
o/w Higher Local Government	238,778	352,456
o/w Lower Local Government	0	0
<b>Statutory bodies</b>	<b>430,730</b>	<b>432,399</b>
o/w Higher Local Government	430,730	432,399
o/w Lower Local Government	0	0
<b>Production and Marketing</b>	<b>1,314,754</b>	<b>1,065,885</b>
o/w Higher Local Government	1,314,754	1,065,885
o/w Lower Local Government	0	0
<b>Health</b>	<b>4,800,115</b>	<b>4,905,127</b>
o/w Higher Local Government	4,800,115	4,905,127
o/w Lower Local Government	0	0
<b>Education</b>	<b>10,899,525</b>	<b>11,212,170</b>
o/w Higher Local Government	10,899,525	11,212,170
o/w Lower Local Government	0	0
<b>Roads and Engineering</b>	<b>1,320,735</b>	<b>1,380,184</b>
o/w Higher Local Government	1,320,735	1,380,184
o/w Lower Local Government	0	0
<b>Water</b>	<b>743,647</b>	<b>1,275,633</b>
o/w Higher Local Government	743,647	1,275,633
o/w Lower Local Government	0	0
<b>Natural Resources</b>	<b>305,910</b>	<b>327,442</b>
o/w Higher Local Government	305,910	327,442
o/w Lower Local Government	0	0
<b>Community Based Services</b>	<b>481,132</b>	<b>734,144</b>
o/w Higher Local Government	481,132	734,144
o/w Lower Local Government	0	0
<b>Planning</b>	<b>599,559</b>	<b>655,460</b>
o/w Higher Local Government	599,559	655,460
o/w Lower Local Government	0	0
<b>Internal Audit</b>	<b>30,119</b>	<b>55,679</b>

VOTE: 810 Arua District

<i>Uganda Shillings Thousands</i>	2024/25 Approved Budget	2025/26 Approved Budget
o/w Higher Local Government	30,119	55,679
o/w Lower Local Government	0	0
<b>Trade, Industry and Local Development</b>	<b>57,217</b>	<b>96,801</b>
o/w Higher Local Government	57,217	96,801
o/w Lower Local Government	0	0
<b>Grand Total</b>	<b>32,894,610</b>	<b>33,318,026</b>
<b>o/w Higher Local Government</b>	<b>32,313,485</b>	<b>32,698,715</b>
o/w: Wage:	12,858,174	13,295,801
Non-Wage Recurrent:	14,030,895	14,957,799
Domestic Devt:	3,681,324	2,520,287
External Financing:	1,743,091	1,924,828
<b>o/w Lower Local Government</b>	<b>581,126</b>	<b>619,311</b>
o/w: Wage:	0	0
Non-Wage Recurrent:	471,610	468,061
Domestic Devt:	109,516	151,250
External Financing:	0	0

VOTE: 810 Arua District

Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	9,962,872	10,673,395
District Unconditional Grant Non-Wage	130,006	109,294
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	8,080,505
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	10,824,645
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	706,113	858,664
Non Wage	9,256,759	9,814,732
Development Expenditure		
Domestic Development	1,709,516	151,250
External Financing	0	0
Total Expenditure	11,672,388	10,824,645

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

Service Area 10 Administration and Management

Approved 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



# VOTE: 810 Arua District

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
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>
<b>Total Cost of Digital Transformation</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					
221002 Workshops, Meetings and Seminars	0	2,500	0	0	2,500
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000008 Records Management</b>					
221009 Welfare and Entertainment	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,195	0	0	1,195
221012 Small Office Equipment	0	1,000	0	0	1,000
222002 Postage and Courier	0	800	0	0	800
223001 Property Management Expenses	0	1,200	0	0	1,200
227001 Travel inland	0	3,000	0	0	3,000
<b>Total Cost of Records Management</b>	<b>0</b>	<b>9,195</b>	<b>0</b>	<b>0</b>	<b>9,195</b>
<b>Key Service Area 000011 Communication and Public Relations</b>					
221001 Advertising and Public Relations	0	1,000	0	0	1,000
221008 Information and Communication Technology Supplies.	0	5,000	0	0	5,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	3,887	0	0	3,887
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
<b>Total Cost of Communication and Public Relations</b>	<b>0</b>	<b>14,187</b>	<b>0</b>	<b>0</b>	<b>14,187</b>
<b>Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
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	1,037,593	0	0	1,037,593

# VOTE: 810 Arua District

<b>Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity</b>	<b>858,664</b>	<b>8,080,505</b>	<b>0</b>	<b>0</b>	<b>8,939,168</b>
<b>Key Service Area 010008 Capacity Strengthening</b>					
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
<b>Total Cost of Capacity Strengthening</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Key Service Area 390017 Public Service Performance management</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	0	0	1,000
<b>Total Cost of Public Service Performance management</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>Total Cost of Public Sector Transformation</b>	<b>858,664</b>	<b>8,110,887</b>	<b>0</b>	<b>0</b>	<b>8,969,551</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
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	3,000	0	0	3,000
221009 Welfare and Entertainment	0	4,500	0	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	3,599	0	0	3,599
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	3,700	0	0	3,700
227001 Travel inland	0	30,655	0	0	30,655
227004 Fuel, Lubricants and Oils	0	15,379	0	0	15,379
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	0	0	4,000
263402 Transfer to Other Government Units	0	0	0	0	0
<b>Total for LCIII: Vurra Subcounty</b>	<b>County: Vurra</b>				<b>0</b>
LCII: Ezuku	6000000	Transfer to town Board	Source: Locally Raised Revenues		0
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>127,509</b>	<b>0</b>	<b>0</b>	<b>127,509</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>127,509</b>	<b>0</b>	<b>0</b>	<b>127,509</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000005 Human Resource Management</b>					

# VOTE: 810 Arua District

221009 Welfare and Entertainment	0	2,500	0	0	2,500
221016 Systems Recurrent costs	0	45,066	0	0	45,066
223001 Property Management Expenses	0	1,208	0	0	1,208
227001 Travel inland	0	7,000	0	0	7,000
<b>Total Cost of Human Resource Management</b>	<b>0</b>	<b>55,774</b>	<b>0</b>	<b>0</b>	<b>55,774</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>55,774</b>	<b>0</b>	<b>0</b>	<b>55,774</b>
<b>Total Cost of Administration and Management</b>	<b>858,664</b>	<b>9,346,670</b>	<b>0</b>	<b>0</b>	<b>10,205,334</b>
<b>Total Cost of Administration</b>	<b>858,664</b>	<b>9,346,670</b>	<b>0</b>	<b>0</b>	<b>10,205,334</b>

## Subcounty / Town Council / Division: 236347 Arivu Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
225204 Monitoring and Supervision of capital work	0	0	20,000	0	20,000
227001 Travel inland	0	0	10,528	0	10,528
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>30,528</b>	<b>0</b>	<b>30,528</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>30,528</b>	<b>0</b>	<b>30,528</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	69,060	0	0	69,060
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>69,060</b>	<b>0</b>	<b>0</b>	<b>69,060</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>69,060</b>	<b>0</b>	<b>0</b>	<b>69,060</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>69,060</b>	<b>30,528</b>	<b>0</b>	<b>99,589</b>
<b>Total Cost of 236347 Arivu Subcounty</b>	<b>0</b>	<b>69,060</b>	<b>30,528</b>	<b>0</b>	<b>99,589</b>

## Subcounty / Town Council / Division: 236354 Logiri Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
228001 Maintenance-Buildings and Structures	0	0	40,500	0	40,500

# VOTE: 810 Arua District

<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>40,500</b>	<b>0</b>	<b>40,500</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>40,500</b>	<b>0</b>	<b>40,500</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
227001 Travel inland	0	121,575	0	0	121,575
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>121,575</b>	<b>0</b>	<b>0</b>	<b>121,575</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>121,575</b>	<b>0</b>	<b>0</b>	<b>121,575</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>121,575</b>	<b>40,500</b>	<b>0</b>	<b>162,074</b>
<b>Total Cost of 236354 Logiri Subcounty</b>	<b>0</b>	<b>121,575</b>	<b>40,500</b>	<b>0</b>	<b>162,074</b>

## Subcounty / Town Council / Division: 236360 Vurra Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	51,037	0	51,037
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>51,037</b>	<b>0</b>	<b>51,037</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>51,037</b>	<b>0</b>	<b>51,037</b>
<b>Programme 16 Governance And Security</b>					
<b>Key Service Area 000014 Administrative and Support Services</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	161,581	0	0	161,581
<b>Total Cost of Administrative and Support Services</b>	<b>0</b>	<b>161,581</b>	<b>0</b>	<b>0</b>	<b>161,581</b>
<b>Total Cost of Governance And Security</b>	<b>0</b>	<b>161,581</b>	<b>0</b>	<b>0</b>	<b>161,581</b>
<b>Total Cost of Administration and Management</b>	<b>0</b>	<b>161,581</b>	<b>51,037</b>	<b>0</b>	<b>212,619</b>
<b>Total Cost of 236360 Vurra Subcounty</b>	<b>0</b>	<b>161,581</b>	<b>51,037</b>	<b>0</b>	<b>212,619</b>

## Subcounty / Town Council / Division: 236362 Ajia Subcounty

### Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2025/26				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 14 Public Sector Transformation</b>					
<b>Key Service Area 000003 Facilities Management</b>					
312121 Non-Residential Buildings - Acquisition	0	0	29,184	0	29,184
<b>Total Cost of Facilities Management</b>	<b>0</b>	<b>0</b>	<b>29,184</b>	<b>0</b>	<b>29,184</b>
<b>Total Cost of Public Sector Transformation</b>	<b>0</b>	<b>0</b>	<b>29,184</b>	<b>0</b>	<b>29,184</b>

VOTE: 810 Arua District

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
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

VOTE: 810 Arua District

Finance

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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)

Approved 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
<b>Total Cost of Local Revenue Collection</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>47,000</b>	<b>0</b>	<b>0</b>	<b>47,000</b>
<b>Programme 18 Development Plan Implementation</b>					
<b>Key Service Area 000004 Finance and Accounting</b>					
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
<b>Total Cost of Finance and Accounting</b>	<b>206,410</b>	<b>88,047</b>	<b>0</b>	<b>0</b>	<b>294,456</b>
<b>Key Service Area 000006 Planning and Budgeting services</b>					
221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
<b>Total Cost of Planning and Budgeting services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Development Plan Implementation</b>	<b>206,410</b>	<b>94,047</b>	<b>0</b>	<b>0</b>	<b>300,456</b>
<b>Total Cost of Financial Management and Accountability (LG)</b>	<b>206,410</b>	<b>146,047</b>	<b>0</b>	<b>0</b>	<b>352,456</b>
<b>Total Cost of Finance</b>	<b>206,410</b>	<b>146,047</b>	<b>0</b>	<b>0</b>	<b>352,456</b>

VOTE: 810 Arua District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	430,730	407,148
District Unconditional Grant Non-Wage	204,965	184,215
District Unconditional Grant Wage	169,580	162,433
Locally Raised Revenues	56,185	60,500
Development Revenues	0	25,252
District Discretionary Equalisation Development Grant	0	25,252
Total Revenues Shares	430,730	432,399
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	169,580	162,433
Non Wage	261,150	244,715
Development Expenditure		
Domestic Development	0	25,252
External Financing	0	0
Total Expenditure	430,730	432,399

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

Service Area 10 Legislation and Oversight					
Approved 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



# VOTE: 810 Arua District

Total Cost of Land Management	0	15,804	0	0	15,804
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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	19,252	0	19,252
Total for LCIII: Arivu Subcounty		County: Vurra			19,252
LCII: Awika	Arua	Payment of allowances for DSC Members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		19,252
211107 Boards, Committees and Council Allowances		0	12,000	0	0
221001 Advertising and Public Relations		0	2,000	2,000	0
Total for LCIII: Logiri Subcounty		County: Vurra			2,000
LCII: Chiaba	Arua	Newspapers - Adverts (Jobs)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
221009 Welfare and Entertainment		0	500	0	0
221011 Printing, Stationery, Photocopying and Binding		0	500	2,000	0
Total for LCIII: Logiri Subcounty		County: Vurra			2,000
LCII: Anyavu	Arua	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		2,000
223005 Electricity		0	400	0	0
223006 Water		0	500	0	0

# VOTE: 810 Arua District

227001 Travel inland		0	1,500	1,000	0	2,500
<b>Total for LCIII: Vurra Subcounty</b>	<b>County: Vurra</b>					<b>1,000</b>
LCII: Tilevu	Arua	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
227004 Fuel, Lubricants and Oils		0	600	1,000	0	1,600
<b>Total for LCIII: Vurra Subcounty</b>	<b>County: Vurra</b>					<b>1,000</b>
LCII: Nyio	Arua	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
<b>Total Cost of Recruitment services</b>		<b>0</b>	<b>18,000</b>	<b>25,252</b>	<b>0</b>	<b>43,252</b>
<b>Total Cost of Public Sector Transformation</b>		<b>0</b>	<b>28,500</b>	<b>25,252</b>	<b>0</b>	<b>53,752</b>
<b>Programme 16 Governance And Security</b>						
<b>Key Service Area 000010 Leadership and Management</b>						
273107 Ex-Gratia for other Retired and Serving Public Servants		0	51,797	0	0	51,797
<b>Total Cost of Leadership and Management</b>		<b>0</b>	<b>51,797</b>	<b>0</b>	<b>0</b>	<b>51,797</b>
<b>Key Service Area 000014 Administrative and Support Services</b>						
211101 General Staff Salaries		162,433	0	0	0	162,433
211105 Ex-Gratia for Political leaders.		0	58,963	0	0	58,963
221002 Workshops, Meetings and Seminars		0	6,000	0	0	6,000
221011 Printing, Stationery, Photocopying and Binding		0	1,500	0	0	1,500
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
<b>Total Cost of Administrative and Support Services</b>		<b>162,433</b>	<b>107,363</b>	<b>0</b>	<b>0</b>	<b>269,796</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	15,000	0	0	15,000
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Key Service Area 000024 Compliance and Enforcement Services</b>						
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

# VOTE: 810 Arua District

227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
<b>Total Cost of Compliance and Enforcement Services</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Governance And Security</b>	<b>162,433</b>	<b>180,160</b>	<b>0</b>	<b>0</b>	<b>342,593</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000010 Leadership and Management</b>					
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	6,650	0	0	6,650
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	700	0	0	700
<b>Total Cost of Leadership and Management</b>	<b>0</b>	<b>14,250</b>	<b>0</b>	<b>0</b>	<b>14,250</b>
<b>Total Cost of Regional Balanced Development</b>	<b>0</b>	<b>14,250</b>	<b>0</b>	<b>0</b>	<b>14,250</b>
<b>Total Cost of Legislation and Oversight</b>	<b>162,433</b>	<b>244,715</b>	<b>25,252</b>	<b>0</b>	<b>432,399</b>
<b>Total Cost of Statutory bodies</b>	<b>162,433</b>	<b>244,715</b>	<b>25,252</b>	<b>0</b>	<b>432,399</b>

VOTE: 810 Arua District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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					
Approved 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 000089 Climate Change Mitigation					
211101 General Staff Salaries	617,357	0	0	0	617,357
Total Cost of Climate Change Mitigation	617,357	0	0	0	617,357
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

# VOTE: 810 Arua District

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	25,781	0	834,618
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						
Key Service Area 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	0	47,000	0	47,000	
Total for LCIII: Arivu Subcounty		County: Vurra			47,000	
LCII: Ombavu	District wide	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues		47,000	
Total Cost of Climate Change Adaptation		0	0	47,000	0	47,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management		0	0	47,000	0	47,000
Total Cost of Agricultural Extension		617,357	191,480	72,781	0	881,618
Service Area 20 Agricultural Production						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 010036 Water for production management systems</b>					
221002 Workshops, Meetings and Seminars	0	0	63,006	0	63,006
<b>Total for LCIII: Logiri Subcounty</b>	<b>County: Vurra</b>				<b>63,006</b>

# VOTE: 810 Arua District

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						

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 01 Agro-Industrialization</b>					
<b>Key Service Area 300016 Parish Development Model Operations</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,400	0	0	38,400
227001 Travel inland	0	32,018	0	0	32,018

VOTE: 810 Arua District

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 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,294,779	3,285,815
Programme Conditional Grant - Wage Recurrent	2,570,303	2,570,303
Programme Conditional Grant - Non Wage Recurrent	569,257	585,511
District Unconditional Grant Non-Wage	3,881	0
Locally Raised Revenues	1,338	5,000
Other Transfers from Central Government	150,000	125,000
Development Revenues	1,505,337	1,619,312
Programme Conditional Grant - Development	62,245	194,484
External Financing	1,443,091	1,424,828
Total Revenues Shares	4,800,115	4,905,127
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,570,303	2,570,303
Non Wage	724,475	715,511
Development Expenditure		
Domestic Development	62,245	194,484
External Financing	1,443,091	1,424,828
Total Expenditure	4,800,115	4,905,127

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

Service Area 10 Primary HealthCare					
Approved 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
225204 Monitoring and Supervision of capital work	0	0	9,700	0	9,700
Total for LCIII: Ajia Subcounty	County: Vurra				9,700
LCII: Ayayia	District Wide	Investment Service Costs (5%)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		9,700
263308 Sector Conditional Grant (Non-Wage)	0	352,110	0	0	352,110



# VOTE: 810 Arua District

<b>Total for LCIII: Arivu Subcounty</b>		<b>County: Vurra</b>		<b>139,006</b>
LCII: Awika	Odravu	Bondo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	29,432
LCII: Awika	Odravu	Bondo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	109,574
<b>Total for LCIII: Logiri Subcounty</b>		<b>County: Vurra</b>		<b>69,167</b>
LCII: Anyavu	Onguvu	Anyavu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	17,923
LCII: Lazebu	Lezoo	Lazebu health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,957
LCII: Ozoo	Odrani	Logiri health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,372
LCII: Ozoo	Odrani	Logiri health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,915
<b>Total for LCIII: Vurra Subcounty</b>		<b>County: Vurra</b>		<b>100,447</b>
LCII: Ajono	Ndrivu	KAWUANZETI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	9,426
LCII: Ajono	Ndrivu	KAWUANZETI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,915
LCII: Ezuku	Adravu west	Vurra health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,915
LCII: Ezuku	Adravu West	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	OPIA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,915
LCII: Opia	Opia Centre	OPIA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,873
<b>Total for LCIII: Ajia Subcounty</b>		<b>County: Vurra</b>		<b>43,491</b>
LCII: Ajia	Ombokoro	Ajia health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	21,915
LCII: Ajia	Ombokoro	Ajia health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,619
LCII: Ayayia	Ayiko	Ayayia health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	10,957
312111 Residential Buildings - Acquisition		0	0	150,000
<b>Total for LCIII: Ajia Subcounty</b>		<b>County: Vurra</b>		<b>150,000</b>

# VOTE: 810 Arua District

LCII: Ayayia	Ayayia and Lazebu HC IIs	Residential Buildings - Farm Staff Houses	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	150,000
312121 Non-Residential Buildings - Acquisition		0	0	6,784
<b>Total for LCIII: Arivu Subcounty</b>	<b>County: Vurra</b>			<b>6,784</b>
LCII: Awika	Bondo	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,784
312139 Other Structures - Acquisition		0	0	6,000
<b>Total for LCIII: Ajia Subcounty</b>	<b>County: Vurra</b>			<b>6,000</b>
LCII: Ajia	Ajia HC III	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	6,000
313121 Non-Residential Buildings - Improvement		0	0	22,000
<b>Total for LCIII: Vurra Subcounty</b>	<b>County: Vurra</b>			<b>22,000</b>
LCII: Opia	Opia	VIP Latrine	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part	22,000
<b>Total Cost of Primary Health care services</b>		<b>2,570,303</b>	<b>352,110</b>	<b>194,484</b>
<b>Total Cost of Human Capital Development</b>		<b>2,570,303</b>	<b>352,110</b>	<b>194,484</b>
<b>Total Cost of Primary HealthCare</b>		<b>2,570,303</b>	<b>352,110</b>	<b>194,484</b>
<b>Service Area 20 Hospital Services</b>				

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320080 Support to Hospitals</b>					
263308 Sector Conditional Grant (Non-Wage)	0	183,304	0	0	183,304
<b>Total for LCIII: Vurra Subcounty</b>	<b>County: Vurra</b>				<b>183,304</b>
LCII: Kuluva	Kuluva	KULUVA HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		183,304
<b>Total Cost of Support to Hospitals</b>	<b>0</b>	<b>183,304</b>	<b>0</b>	<b>0</b>	<b>183,304</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>183,304</b>	<b>0</b>	<b>0</b>	<b>183,304</b>
<b>Total Cost of Hospital Services</b>	<b>0</b>	<b>183,304</b>	<b>0</b>	<b>0</b>	<b>183,304</b>
<b>Service Area 30 Health Management and Supervision</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>					

# VOTE: 810 Arua District

221002 Workshops, Meetings and Seminars	0	12,500	0	0	12,500
221011 Printing, Stationery, Photocopying and Binding	0	3,200	0	0	3,200
227001 Travel inland	0	3,300	0	0	3,300
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
<b>Total Cost of HIV/AIDS Mainstreaming</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Key Service Area 000016 Environment, Social Health and Safety</b>					
221002 Workshops, Meetings and Seminars	0	0	0	665,071	665,071
<b>Total for LCIII: Vurra Subcounty</b>	<b>County: Vurra</b>				<b>665,071</b>
LCII: Tilevu	DHO office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	189,000	
LCII: Tilevu	DHOs office and District wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)	243,172	
LCII: Tilevu	District DHO	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	120,000	
LCII: Tilevu	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	112,899	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	61,707	61,707
<b>Total for LCIII:</b>	<b>County:</b>				<b>13,600</b>
LCII:	DHOs office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 445-World Health Organisation (WHO)	13,600	
<b>Total for LCIII: Vurra Subcounty</b>	<b>County: Vurra</b>				<b>48,107</b>
LCII: Tilevu	DHO Office District Headquarters	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 436-Global Fund for HIV, TB & Malaria	12,000	
LCII: Tilevu	DHO office operation and District wide	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,650	
LCII: Tilevu	District wide	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	15,457	
227001 Travel inland	0	0	0	594,817	594,817
<b>Total for LCIII: Vurra Subcounty</b>	<b>County: Vurra</b>				<b>594,817</b>

# VOTE: 810 Arua District

LCII: Opia	District wide	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)	94,345		
LCII: Tilevu	District wide	Travel Inland - Field Work Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	96,472		
LCII: Tilevu	District wide	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	64,000		
LCII: Tilevu	District Wide	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	340,000		
227004 Fuel, Lubricants and Oils		0	0	0	103,233	103,233
Total for LCIII: Vurra Subcounty		County: Vurra			103,233	
LCII: Tilevu	DHO office	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	28,000		
LCII: Tilevu	DHOs office and District Wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)	48,883		
LCII: Tilevu	DHOs office and District wide health monitoring	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	26,350		
Total Cost of Environment, Social Health and Safety		0	0	0	1,424,828	1,424,828
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	2,682	0	0	2,682
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	55,096	0	0	55,096

VOTE: 810 Arua District

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	180,096	0	1,424,828	1,604,924
Total Cost of Health Management and Supervision	0	180,096	0	1,424,828	1,604,924
Total Cost of Health	2,570,303	715,511	194,484	1,424,828	4,905,127

VOTE: 810 Arua District

Education

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,437,774	10,688,554
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	20,000
Development Revenues	461,751	523,616
Programme Conditional Grant - Development	321,751	523,616
District Discretionary Equalisation Development Grant	140,000	0
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	2,607,023
Development Expenditure		
Domestic Development	461,751	523,616
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

Approved 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 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
227001 Travel inland	0	2,953	0	0	2,953

# VOTE: 810 Arua District

<b>Total Cost of Quality Assurance Systems</b>		<b>5,144,976</b>	<b>12,916</b>	<b>0</b>	<b>0</b>	<b>5,157,892</b>
<b>Key Service Area 320162 Capitation (Primary)</b>						
221011 Printing, Stationery, Photocopying and Binding		0	0	1,195	0	1,195
<b>Total for LCIII: Vurra Subcounty</b>		<b>County: Vurra</b>				<b>1,195</b>
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
<b>Total for LCIII: Vurra Subcounty</b>		<b>County: Vurra</b>				<b>4,000</b>
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
<b>Total for LCIII: Vurra Subcounty</b>		<b>County: Vurra</b>				<b>17,000</b>
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
<b>Total for LCIII: Vurra Subcounty</b>		<b>County: Vurra</b>				<b>4,000</b>
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
<b>Total for LCIII: Arivu Subcounty</b>		<b>County: Vurra</b>				<b>257,540</b>
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
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: Ombavu	ARIVU PS	ARIVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			44,050
LCII: Omoo	OKPOVA P/S	OKPOVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			30,970

# VOTE: 810 Arua District

LCII: Ulupi	ANGURU PARENTSB 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	OKAZARA P/S	OKAZARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,670
<b>Total for LCIII: Logiri Subcounty</b>		<b>County: Vurra</b>		<b>377,210</b>
LCII: Anyavu	ABIRA PARENTS P/S	ABIRA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,450
LCII: Anyavu	ANYAVU PS	ANYAVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,470
LCII: Anyavu	Ejirikombeni	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	CHABA PS	CHIABA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,690
LCII: Chiaba	CHIABA COPE	CHIABA COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,630
LCII: Jiki	Bendulu p/s	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: Okavu	MBARO P/S	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	OLAKA PS	OLAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,870
LCII: Okavu	OMIRO PARENTS	OMIRO PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,670
LCII: Oliba	OLIBA P.7 P/S	OLIBA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,150
LCII: Ozoo	ADRAVU P.7 PS	ADRAVU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,130
LCII: Ozoo	KETEKELE P/S	KETEKELE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,070



# VOTE: 810 Arua District

Total for LCIII: Vurra Subcounty		County: Vurra		421,635
LCII: Ajono	AJONNO PS	AJONO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	38,030
LCII: Anzuu	ANZUU PS	ANZUU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,590
LCII: Ayavu	OPIA P/S	OPIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,590
LCII: Ayavu	OYOO PS	OYOO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,410
LCII: Eruba	AYELEMBE P/S	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 P/S	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: Ringili	Ringili	RINGILI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,830
LCII: Tilevu	Ayiova PS	AYIOVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,830
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	TILEVU P/S	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
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 P/S	Kayia P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,510
LCII: Ayaa	OCI PS	OCI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,330

# VOTE: 810 Arua District

LCII: Ayayia	AYAYIA P/S	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 P/S	OBARU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,170		
LCII: Olevu	AWALIYO P/S	Awaliyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,470		
LCII: Ombokoro	ABIKI P/S	ABIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,170		
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 P/S	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		
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	523,616	0	1,890,901
Total Cost of Human Capital Development		5,144,976	1,380,200	523,616	0	7,048,792
Total Cost of Pre-Primary and Primary Education		5,144,976	1,380,200	523,616	0	7,048,792
Service Area 20 Secondary Education						

# VOTE: 810 Arua District

## Approved 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 Girls 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	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: Nyirivu	Arivu	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	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
Total Cost of Secondary Education		2,895,543	656,000	0	0	3,551,543
Service Area 40 Education&Sports Management and Inspection						

## Approved Budget Estimates for FY 2025/26

Ushs Thousands

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

# VOTE: 810 Arua District

## Key Service Area 000023 Inspection and Monitoring

211101 General Staff Salaries	41,012	0	0	0	41,012
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	0	0	20,000
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
<b>Total Cost of Inspection and Monitoring</b>	<b>41,012</b>	<b>69,236</b>	<b>0</b>	<b>0</b>	<b>110,248</b>

## Key Service Area 320003 Assets and Facilities Management

225202 Environment Impact Assessment for Capital Works	0	2,000	0	0	2,000
225204 Monitoring and Supervision of capital work	0	20,743	0	0	20,743
228001 Maintenance-Buildings and Structures	0	432,108	0	0	432,108
<b>Total Cost of Assets and Facilities Management</b>	<b>0</b>	<b>454,850</b>	<b>0</b>	<b>0</b>	<b>454,850</b>

## 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
<b>Total Cost of Sports Development and Oversight</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>

<b>Total Cost of Human Capital Development</b>	<b>41,012</b>	<b>564,086</b>	<b>0</b>	<b>0</b>	<b>605,098</b>
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<b>Total Cost of Education&amp;Sports Management and Inspection</b>	<b>41,012</b>	<b>564,086</b>	<b>0</b>	<b>0</b>	<b>605,098</b>
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## Service Area 50 Special Needs Education

### Approved Budget Estimates for FY 2025/26

#### Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
<b>Programme 12 Human Capital Development</b>					
<b>Key Service Area 320161 Special Needs Education</b>					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	5,737	0	0	5,737
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>6,737</b>	<b>0</b>	<b>0</b>	<b>6,737</b>
<b>Total Cost of Human Capital Development</b>	<b>0</b>	<b>6,737</b>	<b>0</b>	<b>0</b>	<b>6,737</b>
<b>Total Cost of Special Needs Education</b>	<b>0</b>	<b>6,737</b>	<b>0</b>	<b>0</b>	<b>6,737</b>

VOTE: 810 Arua District

Total Cost of Education	8,081,531	2,607,023	523,616	0	11,212,170
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VOTE: 810 Arua District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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 Wage	153,931	191,718
Locally Raised Revenues	1,338	8,000
Other Transfers from Central Government	165,466	175,466
District Unconditional Grant Non-Wage	0	5,000
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					
Approved 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

221008 Information and Communication Technology Supplies.	0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	2,000	0	0	2,000
227001 Travel inland	0	37,000	0	0	37,000
227004 Fuel, Lubricants and Oils	0	11,000	0	0	11,000
228001 Maintenance-Buildings and Structures	0	21,378	0	0	21,378
263402 Transfer to Other Government Units	0	60,088	0	0	60,088

**Total for LCIII: Arivu Subcounty** **County: Vurra** **10,951**

LCII: Ombavu	Arivu Sub county Headquarters	Funds for URF transferred to Arivu Sub county for road maintenance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,951
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**Total for LCIII: Logiri Subcounty** **County: Vurra** **16,625**

LCII: Ozoo	Logiri sub county Head quarters	URF transferred to Logiri Sub county for maintenance of roads	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,625
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**Total for LCIII: Vurra Subcounty** **County: Vurra** **18,394**

LCII: Ezuku	Vurra Sub county	URF transferred to Vurra Sub County for Road Maintainance	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	18,394
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**Total for LCIII: Ajia Subcounty** **County: Vurra** **14,118**

LCII: Ombokoro	Ajia Sub County	Funds for URF transferred to Ajia Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	14,118
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**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

### Approved 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

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	0	0	3,000
227001 Travel inland	0	5,000	0	0	5,000

VOTE: 810 Arua District

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 Approved 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

Approved 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 institution	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
<b>Total for LCIII: Vurra Subcounty</b>			<b>County: Vurra</b>			<b>3,000</b>
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
221012 Small Office Equipment		0	0	1,000	0	1,000
<b>Total for LCIII:</b>			<b>County:</b>			<b>1,000</b>
LCII:	District Water office	Office Equipment and Supplies - Assorted Materials and Consumables	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			1,000
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
<b>Total for LCIII: Vurra Subcounty</b>			<b>County: Vurra</b>			<b>32,526</b>
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
<b>Total for LCIII: Vurra Subcounty</b>			<b>County: Vurra</b>			<b>34,000</b>
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
<b>Total for LCIII: Vurra Subcounty</b>			<b>County: Vurra</b>			<b>28,815</b>
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
<b>Total for LCIII: Vurra Subcounty</b>			<b>County: Vurra</b>			<b>7,000</b>
LCII: Ajono	Water office	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			7,000

# VOTE: 810 Arua District

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
<b>Total for LCIII: Arivu Subcounty</b>			<b>County: Vurra</b>			<b>7,000</b>
LCII: Omoo	Okpova Primary school	Machinery and Equipment - Assorted Equipment	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			7,000
312121 Non-Residential Buildings - Acquisition		0	0	298,000	0	298,000
<b>Total for LCIII: Logiri Subcounty</b>			<b>County: Vurra</b>			<b>12,000</b>
LCII: Jiki	VIP latrine Construction Logiri sub-county	Other Structures - Construction Works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			12,000
<b>Total for LCIII: Vurra Subcounty</b>			<b>County: Vurra</b>			<b>286,000</b>
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	0	702,585	0	702,585
<b>Total for LCIII: Logiri Subcounty</b>			<b>County: Vurra</b>			<b>702,585</b>
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	0	63,000	0	63,000
<b>Total for LCIII: Vurra Subcounty</b>			<b>County: Vurra</b>			<b>63,000</b>
LCII: Ajono	District wide	Rehabilitation of boreholes	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			63,000
<b>Total Cost of Integrated Catchment based Infrastructure</b>		<b>0</b>	<b>64,707</b>	<b>1,210,926</b>	<b>0</b>	<b>1,275,633</b>
<b>Total Cost of Human Capital Development</b>		<b>0</b>	<b>64,707</b>	<b>1,210,926</b>	<b>0</b>	<b>1,275,633</b>
<b>Total Cost of Rural Water Supply and Sanitation</b>		<b>0</b>	<b>64,707</b>	<b>1,210,926</b>	<b>0</b>	<b>1,275,633</b>
<b>Total Cost of Water</b>		<b>0</b>	<b>64,707</b>	<b>1,210,926</b>	<b>0</b>	<b>1,275,633</b>

VOTE: 810 Arua District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	305,910	327,442
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	38,000
Programme Conditional Grant - Non Wage Recurrent	22,218	46,052
Total Revenues Shares	305,910	327,442
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	233,312	231,635
Non Wage	72,598	95,807
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	305,910	327,442

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

Service Area 10 Natural Resources Management					
Approved 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					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000

# VOTE: 810 Arua District

221008 Information and Communication Technology Supplies.	0	1,400	0	0	1,400
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	3,384	0	0	3,384
227001 Travel inland	0	8,360	0	0	8,360
227004 Fuel, Lubricants and Oils	0	17,856	0	0	17,856
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
<b>Total Cost of Climate Change Mitigation</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>0</b>	<b>41,000</b>
<b>Key Service Area 140021 Ecosystems Restoration and Protection</b>					
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
<b>Total Cost of Ecosystems Restoration and Protection</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>
<b>Key Service Area 140038 Environmental Safeguards</b>					
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
<b>Total Cost of Environmental Safeguards</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>Key Service Area 560007 Regulation and Compliance</b>					
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
<b>Total Cost of Regulation and Compliance</b>	<b>231,635</b>	<b>8,907</b>	<b>0</b>	<b>0</b>	<b>240,542</b>
<b>Total Cost of Natural Resources, Environment, Climate Change, Land And Water Management</b>	<b>231,635</b>	<b>81,407</b>	<b>0</b>	<b>0</b>	<b>313,042</b>
<b>Programme 10 Sustainable Urbanisation And Housing</b>					
<b>Key Service Area 280002 Physical Planning</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	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

VOTE: 810 Arua District

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
<b>Total Cost of Physical Planning</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
<b>Total Cost of Sustainable Urbanisation And Housing</b>	<b>0</b>	<b>14,400</b>	<b>0</b>	<b>0</b>	<b>14,400</b>
<b>Total Cost of Natural Resources Management</b>	<b>231,635</b>	<b>95,807</b>	<b>0</b>	<b>0</b>	<b>327,442</b>
<b>Total Cost of Natural Resources</b>	<b>231,635</b>	<b>95,807</b>	<b>0</b>	<b>0</b>	<b>327,442</b>

VOTE: 810 Arua District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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					
Approved 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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin
Programme 12 Human Capital Development					Total
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

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	194,312	276,081
District Unconditional Grant Non-Wage	56,860	72,589
District Unconditional Grant Wage	99,000	165,732
Locally Raised Revenues	8,452	37,760
Other Transfers from Central Government	30,000	0
Development Revenues	405,247	379,379
District Discretionary Equalisation Development Grant	400,247	379,379
Locally Raised Revenues	5,000	0
Total Revenues Shares	599,559	655,460
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	99,000	165,732
Non Wage	95,312	110,349
Development Expenditure		
Domestic Development	405,247	379,379
External Financing	0	0
Total Expenditure	599,559	655,460

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

Service Area 10 Planning and Statistics					
Approved 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	2,589	0	0	2,589
Total Cost of HIV/AIDS Mainstreaming	0	2,589	0	0	2,589
Total Cost of Human Capital Development	0	2,589	0	0	2,589
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	165,732	0	0	0	165,732

# VOTE: 810 Arua District

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	36,876	0	36,876
<b>Total for LCIII: Arivu Subcounty</b>			<b>County: Vurra</b>			<b>36,876</b>
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
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
<b>Total for LCIII: Arivu Subcounty</b>			<b>County: Vurra</b>			<b>35,000</b>
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
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
<b>Total for LCIII: Arivu Subcounty</b>			<b>County: Vurra</b>			<b>35,938</b>
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
228002 Maintenance-Transport Equipment		0	1,500	0	0	1,500
312121 Non-Residential Buildings - Acquisition		0	0	251,565	0	251,565
<b>Total for LCIII:</b>			<b>County:</b>			<b>251,565</b>
LCII:	Arivu Market	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			251,565
<b>Total Cost of Planning and Budgeting services</b>		<b>165,732</b>	<b>21,500</b>	<b>359,379</b>	<b>0</b>	<b>546,611</b>
<b>Key Service Area 000023 Inspection and Monitoring</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	9,260	0	0	9,260
221002 Workshops, Meetings and Seminars		0	30,000	7,000	0	37,000
<b>Total for LCIII: Logiri Subcounty</b>			<b>County: Vurra</b>			<b>7,000</b>
LCII: Anyavu	Arua	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			7,000
221009 Welfare and Entertainment		0	0	500	0	500
<b>Total for LCIII: Arivu Subcounty</b>			<b>County: Vurra</b>			<b>500</b>
LCII: Awika	Arua	Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			500
221011 Printing, Stationery, Photocopying and Binding		0	0	500	0	500

# VOTE: 810 Arua District

<b>Total for LCIII: Ajia Subcounty</b>		<b>County: Vurra</b>				<b>500</b>
LCII: Ayaa	Arua	Office Supplies - Assorted Stationery	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			500
222001 Information and Communication Technology Services.		0	0	500	0	500
<b>Total for LCIII: Vurra Subcounty</b>		<b>County: Vurra</b>				<b>500</b>
LCII: Anzuu	Arua	Telecommunication Services - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			500
227001 Travel inland		0	0	11,500	0	11,500
<b>Total for LCIII: Vurra Subcounty</b>		<b>County: Vurra</b>				<b>11,500</b>
LCII: Anzuu	Arua	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			11,500
<b>Total Cost of Inspection and Monitoring</b>		<b>0</b>	<b>39,260</b>	<b>20,000</b>	<b>0</b>	<b>59,260</b>
<b>Key Service Area 000027 Programme Working Group Secretariat Services</b>						
221009 Welfare and Entertainment		0	2,000	0	0	2,000
223005 Electricity		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
227001 Travel inland		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
<b>Total Cost of Programme Working Group Secretariat Services</b>		<b>0</b>	<b>22,000</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
<b>Key Service Area 560019 Data Management and Dissemination</b>						
221011 Printing, Stationery, Photocopying and Binding		0	5,000	0	0	5,000
227001 Travel inland		0	10,000	0	0	10,000
228002 Maintenance-Transport Equipment		0	10,000	0	0	10,000
<b>Total Cost of Data Management and Dissemination</b>		<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
<b>Total Cost of Development Plan Implementation</b>		<b>165,732</b>	<b>107,760</b>	<b>379,379</b>	<b>0</b>	<b>652,871</b>
<b>Total Cost of Planning and Statistics</b>		<b>165,732</b>	<b>110,349</b>	<b>379,379</b>	<b>0</b>	<b>655,460</b>
<b>Total Cost of Planning</b>		<b>165,732</b>	<b>110,349</b>	<b>379,379</b>	<b>0</b>	<b>655,460</b>

VOTE: 810 Arua District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	30,119	55,679
District Unconditional Grant Non-Wage	5,856	25,500
District Unconditional Grant Wage	18,327	21,238
Locally Raised Revenues	5,937	8,942
Total Revenues Shares	30,119	55,679
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	18,327	21,238
Non Wage	11,792	34,442
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	30,119	55,679

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

Service Area 10 Compliance

Approved 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
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221017 Membership dues and Subscription fees.	0	1,500	0	0	1,500
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	6,442	0	0	6,442
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,500	0	0	1,500
Total Cost of Audit and Risk Management	21,238	34,442	0	0	55,679
Total Cost of Governance And Security	21,238	34,442	0	0	55,679

VOTE: 810 Arua District

Total Cost of Compliance	21,238	34,442	0	0	55,679
Total Cost of Internal Audit	21,238	34,442	0	0	55,679



VOTE: 810 Arua District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2024/25 Approved Budget	2025/26 Approved 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					
Approved Budget Estimates for FY 2025/26					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
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
<b>Total Cost of Heritage Conservation Education and Awareness</b>	<b>0</b>	<b>4,318</b>	<b>0</b>	<b>0</b>	<b>4,318</b>
<b>Total Cost of Tourism Development</b>	<b>0</b>	<b>10,795</b>	<b>0</b>	<b>0</b>	<b>10,795</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 120002 Domestic Promotion</b>					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,999	0	0	4,999
<b>Total Cost of Domestic Promotion</b>	<b>0</b>	<b>4,999</b>	<b>0</b>	<b>0</b>	<b>4,999</b>
<b>Key Service Area 190036 Trade Development</b>					
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
<b>Total Cost of Trade Development</b>	<b>27,587</b>	<b>17,000</b>	<b>0</b>	<b>0</b>	<b>44,587</b>
<b>Total Cost of Private Sector Development</b>	<b>27,587</b>	<b>21,999</b>	<b>0</b>	<b>0</b>	<b>49,586</b>
<b>Total Cost of Commercial Services</b>	<b>27,587</b>	<b>32,795</b>	<b>0</b>	<b>0</b>	<b>60,381</b>
<b>Service Area 20 Value Chain Services</b>					

## Approved Budget Estimates for FY 2025/26

### Ushs Thousands

<b>01 Higher LG Services</b>	<b>Wage</b>	<b>Non Wage</b>	<b>GoU Dev</b>	<b>Ext.Fin</b>	<b>Total</b>
<b>Programme 07 Private Sector Development</b>					
<b>Key Service Area 000073 Marketing and value addition</b>					
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
<b>Total Cost of Marketing and value addition</b>	<b>0</b>	<b>10,419</b>	<b>0</b>	<b>0</b>	<b>10,419</b>
<b>Total Cost of Private Sector Development</b>	<b>0</b>	<b>10,419</b>	<b>0</b>	<b>0</b>	<b>10,419</b>
<b>Programme 17 Regional Balanced Development</b>					
<b>Key Service Area 000045 Support to Local Governments</b>					
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