

VOTE: 810 Arua District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	708,030	722,000
o/w Higher Local Government	378,114	142,280
o/w Lower Local Government	329,916	579,720
Discretionary Government Transfers	3,282,006	4,347,961
o/w Higher Local Government	2,992,611	4,022,774
o/w Lower Local Government	289,395	325,187
Conditional Government Transfers	25,940,196	29,612,424
o/w Higher Local Government	25,940,196	29,612,424
o/w Lower Local Government	0	0
Other Government Transfers	1,476,466	1,413,466
o/w Higher Local Government	1,476,466	1,413,466
o/w Lower Local Government	0	0
External Financing	1,924,828	1,574,828
o/w Higher Local Government	1,924,828	1,574,828
o/w Lower Local Government	0	0
Grand Total	33,331,526	37,670,679
o/w Higher Local Government	32,712,215	36,765,772
o/w Lower Local Government	619,311	904,907

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Locally Raised Revenues	708,030	722,000
Advertisements/Bill Boards	0	1,200
Business licenses	0	40,000
Environmental Levies	0	13,970
Land Fees	0	28,000
Local Hotel Tax	0	147,030
Local Services Tax-Payable By Individuals	0	10,000
Market /Gate Charges	0	180,000
Miscellaneous and unidentified taxes-other taxes payable solely by business	0	167,700
Other fees e.g. street parking fees	0	21,500
Other taxes on specific services	708,030	0
Refuse collection charges/Public convenience	0	600
Rental Income Tax-Payable By Individuals	0	50,000
Sale of non-produced Government Properties/assets	0	48,000
Vehicle Parking Fees	0	14,000
Discretionary Government Transfers	3,268,506	4,347,961
District Discretionary Equalisation Development Grant	555,880	1,024,597
District Unconditional Grant Non-Wage	645,004	746,567
District Unconditional Grant Wage	2,067,621	2,576,797
Conditional Government Transfers	25,940,196	29,612,424
Programme Conditional Grant - Non Wage Recurrent	12,643,360	13,988,284
Programme Conditional Grant - Development	2,053,842	1,371,094
Programme Conditional Grant - Wage Recurrent	11,228,179	13,238,232
Transitional Conditional Grant - Development	14,815	1,014,815
Other Government Transfers	1,476,466	1,413,466
Agro Forestry Activities	38,000	0
Development Response to Displacement Impacts Project (DRDIP)	1,000,000	1,000,000
Infectious Diseases Institute (IDI)	25,000	50,000
National Oil Seeds Project	90,000	95,000
Neglected Tropical Diseases (NTDs)	100,000	100,000
Northern Uganda Social Action Fund (NUSAF)	50,000	0
Support to PLE (UNEB)	20,000	15,000
Uganda Road Fund (URF)	135,466	135,466
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
External Financing	1,924,828	1,574,828
European Union (EU)	100,000	100,000
Global Alliance for Vaccines and Immunization (GAVI)	224,828	224,828
Global Fund for HIV, TB & Malaria	500,000	500,000
International Labour Organisation (ILO)	0	150,000
United Nations Children Fund (UNICEF)	600,000	200,000
United Nations Development Programme (UNDP)	100,000	0
World Health Organisation (WHO)	400,000	400,000
Total Revenues Shares	33,318,026	37,670,679

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A3: Summary of Programme Allocations For FY 2026/27

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	970,100	47,000	50,000	0	1,067,100
o/w: Wage:	617,357	0	0	0	617,357
Non-Wage Recurrent:	209,667	0	50,000	0	259,667
Development:	143,076	47,000	0	0	190,076
Tourism Development	13,795	0	0	0	13,795
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	13,795	0	0	0	13,795
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land and Water Management	833,539	2,696	0	0	836,236
o/w: Wage:	231,635	0	0	0	231,635
Non-Wage Recurrent:	57,145	2,696	0	0	59,841
Development:	544,760	0	0	0	544,760
Private Sector Development	65,401	0	0	0	215,401
o/w: Wage:	27,587	0	0	0	27,587
Non-Wage Recurrent:	37,814	0	0	0	37,814
Development:	0	0	0	150,000	150,000
Integrated Transport Infrastructure and Services	1,431,824	0	180,466	0	1,612,290
o/w: Wage:	220,718	0	0	0	220,718
Non-Wage Recurrent:	1,000,000	0	180,466	0	1,180,466
Development:	211,106	0	0	0	211,106
Sustainable Urbanisation and Housing	21,000	2,000	0	0	23,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	11,000	2,000	0	0	13,000
Development:	10,000	0	0	0	10,000
Digital Transformation	5,200	2,000	1,000,000	0	1,007,200
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	5,200	2,000	0	0	7,200
Development:	0	0	1,000,000	0	1,000,000
Human Capital Development	17,017,405	0	183,000	0	18,625,233

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
o/w: Wage:	12,935,881	0	0	0	12,935,881
Non-Wage Recurrent:	3,288,691	0	183,000	0	3,471,691
Development:	792,833	0	0	1,424,828	2,217,661
Public Sector Transformation	11,537,994	4,600	0	0	11,542,594
o/w: Wage:	1,058,664	0	0	0	1,058,664
Non-Wage Recurrent:	9,454,079	4,600	0	0	9,458,679
Development:	1,025,252	0	0	0	1,025,252
Governance and Security	650,469	596,672	0	0	1,247,141
o/w: Wage:	237,671	0	0	0	237,671
Non-Wage Recurrent:	226,647	596,672	0	0	823,319
Development:	186,152	0	0	0	186,152
Regional Balanced Development	233,747	67,032	0	0	300,779
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	233,747	67,032	0	0	300,779
Development:	0	0	0	0	0
Development Plan Implementation	1,179,910	0	0	0	1,179,910
o/w: Wage:	485,517	0	0	0	485,517
Non-Wage Recurrent:	197,065	0	0	0	197,065
Development:	497,328	0	0	0	497,328
Grand Total	33,960,385	722,000	1,413,466	1,574,828	37,670,679
Grand Total Wage	15,815,029	0	0	0	15,815,029
Grand Total Non-Wage Recurrent	14,734,850	675,000	413,466	0	15,823,317
Grand Total Development	3,410,506	47,000	1,000,000	1,574,828	6,032,334

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A4: Summary of Department Allocations for FY 2026/27

<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
Administration	10,824,645	13,511,879
o/w Higher Local Government	10,205,334	12,606,972
o/w Lower Local Government	619,311	904,907
Finance	352,456	368,747
o/w Higher Local Government	352,456	368,747
o/w Lower Local Government	0	0
Statutory bodies	432,399	424,905
o/w Higher Local Government	432,399	424,905
o/w Lower Local Government	0	0
Production and Marketing	1,065,885	1,067,100
o/w Higher Local Government	1,065,885	1,067,100
o/w Lower Local Government	0	0
Health	4,905,127	4,892,453
o/w Higher Local Government	4,905,127	4,892,453
o/w Lower Local Government	0	0
Education	11,212,170	12,900,700
o/w Higher Local Government	11,212,170	12,900,700
o/w Lower Local Government	0	0
Roads and Engineering	1,380,184	1,720,050
o/w Higher Local Government	1,380,184	1,720,050
o/w Lower Local Government	0	0
Water	1,275,633	795,649
o/w Higher Local Government	1,275,633	795,649
o/w Lower Local Government	0	0
Natural Resources	327,442	295,557
o/w Higher Local Government	327,442	295,557
o/w Lower Local Government	0	0
Community Based Services	734,144	483,850
o/w Higher Local Government	734,144	483,850
o/w Lower Local Government	0	0
Planning	655,460	872,395
o/w Higher Local Government	655,460	872,395
o/w Lower Local Government	0	0
Internal Audit	55,679	102,199

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<i>Uganda Shillings Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
o/w Higher Local Government	55,679	102,199
o/w Lower Local Government	0	0
Trade, Industry and Local Development	96,801	235,196
o/w Higher Local Government	96,801	235,196
o/w Lower Local Government	0	0
Grand Total	33,318,026	37,670,679
o/w Higher Local Government	32,698,715	36,765,772
o/w: Wage:	13,295,801	15,815,029
Non-Wage Recurrent:	14,957,799	15,104,562
Domestic Devt:	2,520,287	4,271,354
External Financing:	1,924,828	1,574,828
o/w Lower Local Government	619,311	904,907
o/w: Wage:	0	0
Non-Wage Recurrent:	468,061	718,755
Domestic Devt:	151,250	186,152
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

B1: Overview of Department Revenues and Expenditures by Source

Ushs Thousands	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	10,673,395	11,325,727
District Unconditional Grant Non-Wage	109,294	116,294
District Unconditional Grant Wage	858,664	1,058,664
Locally Raised Revenues	106,871	22,091
Other Transfers from Central Government	1,050,000	0
Multi-Sectoral Transfers to LLGs_NonWage	468,061	718,755
Programme Conditional Grant - Non Wage Recurrent	8,080,505	9,409,924
Development Revenues	151,250	2,186,152
Multi-Sectoral Transfers to LLGs_Gou	151,250	186,152
Transitional Conditional Grant - Development	0	1,000,000
Other Transfers from Central Government	0	1,000,000
Total Revenues Shares	10,824,645	13,511,879
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	858,664	1,058,664
Non Wage	9,814,732	10,267,063
Development Expenditure		
Domestic Development	151,250	2,186,152
External Financing	0	0
Total Expenditure	10,824,645	13,511,879

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 11 Digital Transformation					
Key Service Area 000006 Planning and Budgeting services					
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	0	10,000

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Total for LCIII: Vurra Subcounty		County: Vurra				10,000
LCII: Tilevu	District Head office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)			10,000
222001 Information and Communication Technology Services.		0	600	0	0	600
224003 Agricultural Supplies and Services		0	0	200,000	0	200,000
Total for LCIII: Vurra Subcounty		County: Vurra				200,000
LCII: Tilevu	District wide	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)			200,000
227001 Travel inland		0	2,600	50,000	0	52,600
Total for LCIII: Vurra Subcounty		County: Vurra				50,000
LCII: Opia	District wide	Travel Inland - Expenses	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)			50,000
227004 Fuel, Lubricants and Oils		0	3,000	20,000	0	23,000
Total for LCIII: Vurra Subcounty		County: Vurra				20,000
LCII: Tilevu	District Wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)			20,000
228002 Maintenance-Transport Equipment		0	1,000	0	0	1,000
312121 Non-Residential Buildings - Acquisition		0	0	720,000	0	720,000
Total for LCIII: Vurra Subcounty		County: Vurra				720,000
LCII: Ajono	District wide	Commercial and office building new construction service - Office buildings_Acquire	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)			720,000
Total Cost of Planning and Budgeting services		0	7,200	1,000,000	0	1,007,200
Total Cost of Digital Transformation		0	7,200	1,000,000	0	1,007,200
Programme 14 Public Sector Transformation						
Key Service Area 000006 Planning and Budgeting services						
221011 Printing, Stationery, Photocopying and Binding		0	0	5,000	0	5,000
Total for LCIII: Vurra Subcounty		County: Vurra				5,000
LCII: Tilevu	Arua District Headquarters-Odumi	Office Supplies - Assorted Stationery	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc			5,000
225202 Environment Impact Assessment for Capital Works		0	0	10,000	0	10,000
Total for LCIII: Vurra Subcounty		County: Vurra				10,000

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LCII: Tilevu	Arua District Headquarters office-Odumi	Environmental Impact Assessment - Capital Works	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		10,000	
225203 Appraisal and Feasibility Studies for Capital Works		0	0	35,000	0	35,000
Total for LCIII: Vurra Subcounty		County: Vurra			35,000	
LCII: Tilevu	Arua District Office Headquarters-Odum	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		35,000	
225204 Monitoring and Supervision of capital work		0	0	50,000	0	50,000
Total for LCIII: Vurra Subcounty		County: Vurra			50,000	
LCII: Tilevu	Arua District Headquarters-Odumi	Construction works at the District Headquarter Monitored and supervised	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		50,000	
312121 Non-Residential Buildings - Acquisition		0	0	900,000	0	900,000
Total for LCIII: Vurra Subcounty		County: Vurra			900,000	
LCII: Tilevu	Arua District Office Headquarters-Odumi	Commercial and office building prefabricated erection service-Office buildings_Acquire	Source: Transitional Conditional Grant - Development 87-Transitional Development - PSM Ad Hoc		900,000	
Total Cost of Planning and Budgeting services		0	0	1,000,000	0	1,000,000
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.		0	1,400	0	0	1,400
221009 Welfare and Entertainment		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	1,400	0	0	1,400
222002 Postage and Courier		0	400	0	0	400
223001 Property Management Expenses		0	1,200	0	0	1,200
227001 Travel inland		0	1,000	0	0	1,000
Total Cost of Records Management		0	6,200	0	0	6,200
Key Service Area 000011 Communication and Public Relations						
221001 Advertising and Public Relations		0	800	0	0	800
221008 Information and Communication Technology Supplies.		0	2,300	0	0	2,300
221009 Welfare and Entertainment		0	400	0	0	400
221011 Printing, Stationery, Photocopying and Binding		0	400	0	0	400

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222001 Information and Communication Technology Services.	0	447	0	0	447
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	0	1,000
228002 Maintenance-Transport Equipment	0	600	0	0	600
Total Cost of Communication and Public Relations	0	6,947	0	0	6,947
Key Service Area 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	1,058,664	0	0	0	1,058,664
273104 Pension	0	6,234,341	0	0	6,234,341
273105 Gratuity	0	1,735,096	0	0	1,735,096
352881 Pension and Gratuity Arrears Budgeting	0	1,440,487	0	0	1,440,487
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	1,058,664	9,409,924	0	0	10,468,587
Key Service Area 390017 Public Service Performance management					
221007 Books, Periodicals & Newspapers	0	308	0	0	308
222001 Information and Communication Technology Services.	0	800	0	0	800
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Public Service Performance management	0	8,108	0	0	8,108
Total Cost of Public Sector Transformation	1,058,664	9,431,179	1,000,000	0	11,489,842
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221005 Official Ceremonies and State Functions	0	2,000	0	0	2,000
221008 Information and Communication Technology Supplies.	0	450	0	0	450
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	600	0	0	600
221012 Small Office Equipment	0	400	0	0	400
221020 Litigation and related expenses	0	2,037	0	0	2,037
222001 Information and Communication Technology Services.	0	800	0	0	800
223001 Property Management Expenses	0	11,776	0	0	11,776

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223004 Guard and Security services	0	11,000	0	0	11,000
223006 Water	0	700	0	0	700
225204 Monitoring and Supervision of capital work	0	15,000	0	0	15,000
227001 Travel inland	0	9,000	0	0	9,000
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Administrative and Support Services	0	62,263	0	0	62,263
Total Cost of Governance and Security	0	62,263	0	0	62,263
Programme 17 Regional Balanced Development					
Key Service Area 000005 Human Resource Management					
221009 Welfare and Entertainment	0	1,600	0	0	1,600
221016 Systems Recurrent costs	0	45,066	0	0	45,066
223001 Property Management Expenses	0	1,000	0	0	1,000
Total Cost of Human Resource Management	0	47,666	0	0	47,666
Total Cost of Regional Balanced Development	0	47,666	0	0	47,666
Total Cost of Administration and Management	1,058,664	9,548,309	2,000,000	0	12,606,972
Total Cost of Administration	1,058,664	9,548,309	2,000,000	0	12,606,972

Subcounty / Town Council / Division: 236347 Arivu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	69,236	37,563	0	106,798
Total Cost of Administrative and Support Services	0	69,236	37,563	0	106,798
Total Cost of Governance and Security	0	69,236	37,563	0	106,798
Total Cost of Administration and Management	0	69,236	37,563	0	106,798
Total Cost of 236347 Arivu Subcounty	0	69,236	37,563	0	106,798

Subcounty / Town Council / Division: 236354 Logiri Subcounty

Service Area 10 Administration and Management

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Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	121,818	49,854	0	171,673
Total Cost of Administrative and Support Services	0	121,818	49,854	0	171,673
Total Cost of Governance and Security	0	121,818	49,854	0	171,673
Total Cost of Administration and Management	0	121,818	49,854	0	171,673
Total Cost of 236354 Logiri Subcounty	0	121,818	49,854	0	171,673

Subcounty / Town Council / Division: 236360 Vurra Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	411,680	62,815	0	474,495
Total Cost of Administrative and Support Services	0	411,680	62,815	0	474,495
Total Cost of Governance and Security	0	411,680	62,815	0	474,495
Total Cost of Administration and Management	0	411,680	62,815	0	474,495
Total Cost of 236360 Vurra Subcounty	0	411,680	62,815	0	474,495

Subcounty / Town Council / Division: 236362 Ajia Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2026/27				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000014 Administrative and Support Services					
263402 Transfer to Other Government Units	0	116,021	35,920	0	151,941
Total Cost of Administrative and Support Services	0	116,021	35,920	0	151,941
Total Cost of Governance and Security	0	116,021	35,920	0	151,941
Total Cost of Administration and Management	0	116,021	35,920	0	151,941
Total Cost of 236362 Ajia Subcounty	0	116,021	35,920	0	151,941

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Finance

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	352,456	368,747
District Unconditional Grant Non-Wage	81,055	83,305
District Unconditional Grant Wage	206,410	265,210
Locally Raised Revenues	64,992	20,232
Total Revenues Shares	352,456	368,747
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	206,410	265,210
Non Wage	146,047	103,537
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	352,456	368,747

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance and Security					
Key Service Area 000061 Management of Government Accounts					
227001 Travel inland	0	5,232	0	0	5,232
Total Cost of Management of Government Accounts	0	5,232	0	0	5,232
Total Cost of Governance and Security	0	5,232	0	0	5,232
Programme 17 Regional Balanced Development					
Key Service Area 560080 Local Revenue Collection					
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	0	1,000	0	0	1,000
227001 Travel inland	0	23,000	0	0	23,000
227004 Fuel, Lubricants and Oils	0	20,000	0	0	20,000

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Total Cost of Local Revenue Collection	0	54,000	0	0	54,000
Total Cost of Regional Balanced Development	0	54,000	0	0	54,000
Programme 18 Development Plan Implementation					
Key Service Area 000004 Finance and Accounting					
211101 General Staff Salaries	265,210	0	0	0	265,210
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223005 Electricity	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Finance and Accounting	265,210	38,000	0	0	303,210
Key Service Area 000006 Planning and Budgeting services					
227001 Travel inland	0	6,305	0	0	6,305
Total Cost of Planning and Budgeting services	0	6,305	0	0	6,305
Total Cost of Development Plan Implementation	265,210	44,305	0	0	309,515
Total Cost of Financial Management and Accountability (LG)	265,210	103,537	0	0	368,747
Total Cost of Finance	265,210	103,537	0	0	368,747

VOTE: 810 Arua District

Statutory bodies

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	407,148	399,653
District Unconditional Grant Non-Wage	184,215	190,420
District Unconditional Grant Wage	162,433	162,433
Locally Raised Revenues	60,500	46,800
Development Revenues	25,252	25,252
District Discretionary Equalisation Development Grant	25,252	25,252
Total Revenues Shares	432,399	424,905
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	162,433	162,433
Non Wage	244,715	237,220
Development Expenditure		
Domestic Development	25,252	25,252
External Financing	0	0
Total Expenditure	432,399	424,905

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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	6,000	0	0	6,000
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Land Management	0	9,500	0	0	9,500
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	0	9,500	0	0	9,500
Programme 14 Public Sector Transformation					

VOTE: 810 Arua District

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	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
223001 Property Management Expenses	0	500	0	0	500
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Procurement and Disposal Services	0	9,500	0	0	9,500

Key Service Area 000049 Recruitment services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	7,500	17,702	0	25,202
Total for LCIII: Vurra Subcounty		County: Vurra				17,702
LCII: Anzuu	DHQs	Allowances for DSC.	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			17,702
211107 Boards, Committees and Council Allowances		0	6,000	0	0	6,000
221002 Workshops, Meetings and Seminars		0	0	2,050	0	2,050
Total for LCIII: Vurra Subcounty		County: Vurra				2,050
LCII: Anzuu	DHQs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			2,050
221009 Welfare and Entertainment		0	500	500	0	1,000
Total for LCIII: Vurra Subcounty		County: Vurra				500
LCII: Anzuu	DHQs	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	1,000	0	0	1,000
227001 Travel inland		0	2,000	5,000	0	7,000
Total for LCIII: Vurra Subcounty		County: Vurra				5,000
LCII: Anzuu	District wide	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,000
227004 Fuel, Lubricants and Oils		0	1,000	0	0	1,000
Total Cost of Recruitment services		0	18,000	25,252	0	43,252
Total Cost of Public Sector Transformation		0	27,500	25,252	0	52,752

Programme 16 Governance and Security

Key Service Area 000010 Leadership and Management

221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000
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VOTE: 810 Arua District

222001 Information and Communication Technology Services.	0	403	0	0	403
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
228002 Maintenance-Transport Equipment	0	704	0	0	704
Total Cost of Leadership and Management	0	10,107	0	0	10,107
Key Service Area 000014 Administrative and Support Services					
211101 General Staff Salaries	162,433	0	0	0	162,433
Total Cost of Administrative and Support Services	162,433	0	0	0	162,433
Total Cost of Governance and Security	162,433	10,107	0	0	172,540
Programme 17 Regional Balanced Development					
Key Service Area 000010 Leadership and Management					
211105 Ex-Gratia for Political leaders.	0	110,760	0	0	110,760
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,800	0	0	46,800
211107 Boards, Committees and Council Allowances	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,552	0	0	1,552
221017 Membership dues and Subscription fees.	0	3,000	0	0	3,000
223001 Property Management Expenses	0	1,000	0	0	1,000
225204 Monitoring and Supervision of capital work	0	10,000	0	0	10,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Leadership and Management	0	190,112	0	0	190,112
Total Cost of Regional Balanced Development	0	190,112	0	0	190,112
Total Cost of Legislation and Oversight	162,433	237,220	25,252	0	424,905
Total Cost of Statutory bodies	162,433	237,220	25,252	0	424,905

VOTE: 810 Arua District

Production and Marketing

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	879,255	877,024
Programme Conditional Grant - Wage Recurrent	617,357	617,357
Programme Conditional Grant - Non Wage Recurrent	208,898	209,667
Locally Raised Revenues	3,000	0
Other Transfers from Central Government	50,000	50,000
Development Revenues	186,630	190,076
Programme Conditional Grant - Development	139,630	143,076
Locally Raised Revenues	47,000	47,000
Total Revenues Shares	1,065,885	1,067,100
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	617,357	617,357
Non Wage	261,898	259,667
Development Expenditure		
Domestic Development	186,630	190,076
External Financing	0	0
Total Expenditure	1,065,885	1,067,100

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
Key Service Area 000089 Climate Change Mitigation					
224003 Agricultural Supplies and Services	0	0	55,476	0	55,476
Total for LCIII: Vurra Subcounty	County: Vurra				55,476
LCII: Tilevu	District wide	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 142-o/w Agriculture Extension - Development		25,781

VOTE: 810 Arua District

LCII: Tilevu	District Wide	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Locally Raised Revenues			29,695
Total Cost of Climate Change Mitigation		0	0	55,476	0	55,476
Key Service Area 010016 Farmer mobilisation and sensitisation						
211101 General Staff Salaries		617,357	0	0	0	617,357
221008 Information and Communication Technology Supplies.		0	2,000	0	0	2,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000
223005 Electricity		0	1,200	0	0	1,200
223006 Water		0	1,000	0	0	1,000
224003 Agricultural Supplies and Services		0	0	25,000	0	25,000
Total for LCIII: Vurra Subcounty		County: Vurra				25,000
LCII: Tilevu	District wide	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 101-o/w Production - Development			25,000
227001 Travel inland		0	77,100	0	0	77,100
227004 Fuel, Lubricants and Oils		0	34,850	0	0	34,850
Total Cost of Farmer mobilisation and sensitisation		617,357	122,150	25,000	0	764,507
Total Cost of Agro-Industrialization		617,357	122,150	80,477	0	819,983
Total Cost of Agricultural Extension		617,357	122,150	80,477	0	819,983
Service Area 20 Agricultural Production						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization						
Key Service Area 010036 Water for production management systems						
221002 Workshops, Meetings and Seminars		0	0	7,115	0	7,115
Total for LCIII:		County:				7,115
LCII:	District wide	Workshops, Meetings, Seminars - Training (Agriculture)	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development			7,115
221011 Printing, Stationery, Photocopying and Binding		0	0	450	0	450
Total for LCIII: Vurra Subcounty		County: Vurra				450

VOTE: 810 Arua District

LCII: Tilevu	District wide	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	450		
222001 Information and Communication Technology Services.		0	0	210	0	210
Total for LCIII: Vurra Subcounty		County: Vurra			210	
LCII: Tilevu	District wide	Telecommunication Services - Telecommunication Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	210		
224003 Agricultural Supplies and Services		0	0	86,526	0	86,526
Total for LCIII: Vurra Subcounty		County: Vurra			86,526	
LCII: Tilevu	District wide	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	69,220		
LCII: Tilevu	District wide	Agricultural Supplies and Services - Farmer demonstration assorted items	Source: Locally Raised Revenues	17,305		
227001 Travel inland		0	0	3,444	0	3,444
Total for LCIII:		County:			3,444	
LCII:	District wide	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	3,444		
227004 Fuel, Lubricants and Oils		0	0	11,854	0	11,854
Total for LCIII: Vurra Subcounty		County: Vurra			11,854	
LCII: Tilevu	District wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 160-o/w Micro Scale Irrigation - Development	11,854		
Total Cost of Water for production management systems		0	0	109,599	0	109,599
Key Service Area 010059 Post-harvest handling, storage and processing						
227001 Travel inland		0	12,824	0	0	12,824
227004 Fuel, Lubricants and Oils		0	4,275	0	0	4,275
Total Cost of Post-harvest handling, storage and processing		0	17,099	0	0	17,099
Total Cost of Agro-Industrialization		0	17,099	109,599	0	126,698
Total Cost of Agricultural Production		0	17,099	109,599	0	126,698
Service Area 30 Agricultural Value Chain Services						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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

Programme 01 Agro-Industrialization

Key Service Area 010013 Support to agro-processing & value addition

227001 Travel inland	0	50,000	0	0	50,000
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Total Cost of Support to agro-processing & value addition	0	50,000	0	0	50,000
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Key Service Area 300016 Parish Development Model Operations

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,400	0	0	38,400
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227001 Travel inland	0	32,018	0	0	32,018
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Total Cost of Parish Development Model Operations	0	70,418	0	0	70,418
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Total Cost of Agro-Industrialization	0	120,418	0	0	120,418
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Total Cost of Agricultural Value Chain Services	0	120,418	0	0	120,418
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Total Cost of Production and Marketing	617,357	259,667	190,076	0	1,067,100
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VOTE: 810 Arua District

Health

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,285,815	3,416,828
Programme Conditional Grant - Wage Recurrent	2,570,303	2,648,440
Programme Conditional Grant - Non Wage Recurrent	585,511	618,388
Locally Raised Revenues	5,000	0
Other Transfers from Central Government	125,000	150,000
Development Revenues	1,619,312	1,475,626
Programme Conditional Grant - Development	194,484	250,798
External Financing	1,424,828	1,224,828
Total Revenues Shares	4,905,127	4,892,453
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	2,570,303	2,648,440
Non Wage	715,511	768,388
Development Expenditure		
Domestic Development	194,484	250,798
External Financing	1,424,828	1,224,828
Total Expenditure	4,905,127	4,892,453

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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						
263308 Sector Conditional Grant (Non-Wage)		0	384,616	0	0	384,616
Total for LCIII: Arivu Subcounty		County: Vurra				141,758
LCII: Awika	Bondo HC IV	Bondo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			29,295
LCII: Awika	Bondo HC IV	Bondo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			112,463
Total for LCIII: Logiri Subcounty		County: Vurra				80,733

VOTE: 810 Arua District

LCII: Anyavu	Anyavu HC III	Anyavu Health Centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (PNFP)	26,650		
LCII: Anyavu	Logiri health centre III	Logiri health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	20,344		
LCII: Anyavu	Logiri health centre III	Logiri health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,493		
LCII: Lazebu	Lazebu health centre III	Lazebu health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,246		
Total for LCIII: Vurra Subcounty		County: Vurra		110,788		
LCII: Ajono	KAWUANZETI HC III	KAWUANZETI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,493		
LCII: Ajono	KAWUANZETI HCIII	KAWUANZETI HCIII	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	10,504		
LCII: Ajono	OPIA HEALTH CENTRE III	OPIA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	14,726		
LCII: Ezuku	Vurra HC III	Vurra health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,493		
LCII: Ezuku	Vurra health centre III	Vurra health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	18,081		
LCII: Opia	Opia HC III	OPIA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,493		
Total for LCIII: Ajia Subcounty		County: Vurra		51,338		
LCII: Ajia	Ajia health centre III	Ajia health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	22,493		
LCII: Ayayia	Ayayia health centre III	Ayayia health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	11,246		
LCII: Ombokoro	Ajia Health Centre III	Ajia health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	17,599		
Total Cost of Primary Health care services		0	384,616	0	0	384,616
Total Cost of Human Capital Development		0	384,616	0	0	384,616
Total Cost of Primary HealthCare		0	384,616	0	0	384,616
Service Area 20 Hospital Services						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320080 Support to Hospitals					

VOTE: 810 Arua District

263308 Sector Conditional Grant (Non-Wage)	0	183,304	0	0	183,304
Total for LCIII: Vurra Subcounty	County: Vurra				183,304
LCII: Kuluva	Kuuva Hospital	KULUVA HOSPITAL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)		183,304
Total Cost of Support to Hospitals	0	183,304	0	0	183,304
Total Cost of Human Capital Development	0	183,304	0	0	183,304
Total Cost of Hospital Services	0	183,304	0	0	183,304

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	0	30,000
227001 Travel inland	0	22,000	0	0	22,000
227004 Fuel, Lubricants and Oils	0	18,000	0	0	18,000
Total Cost of HIV/AIDS Mainstreaming	0	150,000	0	0	150,000
Key Service Area 000039 Policies, Regulations and Standards					
211101 General Staff Salaries	2,648,440	0	0	0	2,648,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,200	0	0	1,200
221001 Advertising and Public Relations	0	350	0	0	350
221002 Workshops, Meetings and Seminars	0	9,000	0	0	9,000
221005 Official Ceremonies and State Functions	0	800	0	0	800
221008 Information and Communication Technology Supplies.	0	500	0	0	500
221009 Welfare and Entertainment	0	1,589	0	0	1,589
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
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	1,100	0	0	1,100
223006 Water	0	278	0	0	278

VOTE: 810 Arua District

225202 Environment Impact Assessment for Capital Works		0	0	2,000	0	2,000
Total for LCIII:			County:			2,000
LCII: DHO office	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part				2,000
225204 Monitoring and Supervision of capital work		0	0	5,000	0	5,000
Total for LCIII: Arivu Subcounty			County: Vurra			5,000
LCII: Awika	Bondo HC IV	Monitoring and supervision of capital projects in Bondo HC IV and extension - refurbishment of post Natal Unit	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			5,000
227001 Travel inland		0	14,750	0	0	14,750
227004 Fuel, Lubricants and Oils		0	8,000	0	0	8,000
228002 Maintenance-Transport Equipment		0	9,000	0	0	9,000
273102 Incapacity, death benefits and funeral expenses		0	1,500	0	0	1,500
312121 Non-Residential Buildings - Acquisition		0	0	25,559	0	25,559
Total for LCIII: Ajia Subcounty			County: Vurra			25,559
LCII: Ayaa-Yia	Ajia Sub county	Commercial and office building prefabricated erection service- Office buildings_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			25,559
312233 Medical, Laboratory and Research & appliances - Acquisition		0	0	150,000	0	150,000
Total for LCIII: Arivu Subcounty			County: Vurra			150,000
LCII: Awika	Bondo HC IV	Continuous flow sequential multiple chemistry analyzer for clinical use- Laboratory Equipment_Acquire	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			150,000
313121 Non-Residential Buildings - Improvement		0	0	68,238	0	68,238
Total for LCIII: Arivu Subcounty			County: Vurra			68,238
LCII: Awika	Bondo HC IV	Extension & Refurbishment of the Post natal Unit (Including the walking shade)	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			68,238
Total Cost of Policies, Regulations and Standards		2,648,440	50,468	250,798	0	2,949,705
Key Service Area 320027 Medical and Health Supplies						
221002 Workshops, Meetings and Seminars		0	0	0	506,071	506,071

VOTE: 810 Arua District

Total for LCIII:		County:	476,071			
LCII:	Arua DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)	243,172		
LCII:	Arua DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	112,899		
LCII:	Arua DLG	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	120,000		
Total for LCIII: Vurra Subcounty		County: Vurra	30,000			
LCII: Tilevu	District wide and DHOs office	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	51,057	51,057
Total for LCIII:		County:	41,057			
LCII:	Arua DLG	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 445-World Health Organisation (WHO)	13,600		
LCII:	Arua DLG	Office Supplies - Assorted Materials and Consumables	Source: External Financing 436-Global Fund for HIV, TB & Malaria	12,000		
LCII:	Arua DLG	Office Supplies - Assorted Office Items	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	15,457		
Total for LCIII: Vurra Subcounty		County: Vurra	10,000			
LCII: Tilevu	DHOs Office	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	10,000		
227001 Travel inland		0	0	0	570,817	570,817
Total for LCIII:		County:	530,817			
LCII:	Arua DLG	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)	94,345		
LCII:	Arua DLG	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	340,000		
LCII:	Arua DLG	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	96,472		
Total for LCIII: Vurra Subcounty		County: Vurra	40,000			
LCII: Tilevu	DHOs office	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	40,000		
227004 Fuel, Lubricants and Oils		0	0	0	96,883	96,883
Total for LCIII:		County:	76,883			

VOTE: 810 Arua District

LCII:	Arua DLG	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)			48,883
LCII:	Arua DLG	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria			28,000
Total for LCIII: Vurra Subcounty		County: Vurra			20,000	
LCII: Tilevu	District wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)			20,000
Total Cost of Medical and Health Supplies		0	0	0	1,224,828	1,224,828
Total Cost of Human Capital Development		2,648,440	200,468	250,798	1,224,828	4,324,533
Total Cost of Health Management and Supervision		2,648,440	200,468	250,798	1,224,828	4,324,533
Total Cost of Health		2,648,440	768,388	250,798	1,224,828	4,892,453

VOTE: 810 Arua District

Education

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	10,688,554	12,639,456
Programme Conditional Grant - Wage Recurrent	8,040,519	9,972,435
Programme Conditional Grant - Non Wage Recurrent	2,574,108	2,549,209
District Unconditional Grant Non-Wage	2,953	3,000
District Unconditional Grant Wage	41,012	99,812
Locally Raised Revenues	9,963	0
Other Transfers from Central Government	20,000	15,000
<i>Development Revenues</i>	523,616	261,244
Programme Conditional Grant - Development	523,616	261,244
Total Revenues Shares	11,212,170	12,900,700
B: Breakdown of Department Expenditures		
<i>Recurrent Expenditure</i>		
Wage	8,081,531	10,072,247
Non Wage	2,607,023	2,567,209
<i>Development Expenditure</i>		
Domestic Development	523,616	261,244
External Financing	0	0
Total Expenditure	11,212,170	12,900,700

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
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	6,609,414	0	0	0	6,609,414
Total Cost of Quality Assurance Systems	6,609,414	0	0	0	6,609,414
Key Service Area 320162 Capitation (Primary)					
263308 Sector Conditional Grant (Non-Wage)	0	1,290,315	0	0	1,290,315
Total for LCIII: Arivu Subcounty	County: Vurra				231,380

VOTE: 810 Arua District

LCII: Awika	ANGURU PARENTS PS	Anguru Parent Primary School	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,790
LCII: Awika	AWIKA PS	AWIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,230
LCII: Awika	BONDO PS	BONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,010
LCII: Awika	OLENI PS	Oleni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,970
LCII: Eceko	ECEKO PS	ECEKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,490
LCII: Ombavu	ANAVA PS	ANAVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,430
LCII: Omoo	ARIVU PS	ARIVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,190
LCII: Omoo	OKPOVA PS	OKPOVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	34,850
LCII: Ulupi	ENZEVA PS	ENZEVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,330
LCII: Ulupi	OKAZARA PS	OKAZARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,090
Total for LCIII: Logiri Subcounty		County: Vurra		344,310
LCII: Anyavu	ABIRA PS	ABIRA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,730
LCII: Anyavu	ANYAVU PS	ANYAVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,270
LCII: Anyavu	EJIRIKOMBENI PS	EJIRIKOMBENI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,630
LCII: Chiaba	ADRAVU PS	ADRAVU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,150
LCII: Chiaba	CHIABA COPE PS	CHIABA COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	13,750
LCII: Lazebu	ENDREKU PS	ENDREKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,650
LCII: Lazebu	LAZEBU PS	LAZEBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	36,470
LCII: Lazebu	OLAKA PS	OLAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,410

VOTE: 810 Arua District

LCII: Okavu	BENBULU PS	BENDULU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,170
LCII: Okavu	MBARO PS	MBARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,050
LCII: Okavu	OKAVU PS	OKAVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,010
LCII: Okavu	OMIRO PARENTS PS	OMIRO PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,910
LCII: Oliba	CHIABA P7 PS	CHIABA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,130
LCII: Oliba	OLIBA PS	OLIBA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,430
LCII: Ozoo	KETEKELE PS	KETEKELE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	31,550
Total for LCIII: Vurra Subcounty		County: Vurra		394,485
LCII: Ajono	AJONO PS	AJONO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,670
LCII: Ajono	AYOVA PS	AYIOVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,370
LCII: Anzuu	ANZUU PS	ANZUU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,470
LCII: Eruba	AYELEMBE PS	AYELEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,910
LCII: Eruba	ERUBA PS	ERUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	27,046
LCII: Eruba	ERUBA PS	ERUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,580
LCII: Eruba	EWAVA PS	EWAVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	41,530
LCII: Ezuku	EZUKU PS	EZUKU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	32,330
LCII: Kuluva	RINGILI PS	RINGILI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,510
LCII: Nyio	AVE PS	AVE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,170
LCII: Opia	OPIA PS	OPIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,010

VOTE: 810 Arua District

LCII: Opia	OYOO PS	OYOO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,410		
LCII: Tilevu	EKARKAFE PS	EKARAKAFE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,210		
LCII: Tilevu	TILEVU PS	TILEVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,270		
Total for LCIII: Ajia Subcounty		County: Vurra		196,500		
LCII: Ajia	ABIKI PS	ABIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,450		
LCII: Ajia	AJIA PS	Ajia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,850		
LCII: Alivu	AWALIYO PS	Awaliyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	45,590		
LCII: Alivu	KAYIA PS	Kayia P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,590		
LCII: Ayaa	AYAYA PS	AYAYIA P.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,570		
LCII: Ayaa	OCI PS	OCI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,030		
LCII: Nyirivu	NYIRIVU PS	NYIRIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,030		
LCII: Nyirivu	OBARU PS	OBARU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,390		
Total for LCIII: Missing Subcounty		County: Missing County		123,640		
LCII: Missing Parish	AYAA PS	AYAA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	37,090		
LCII: Missing Parish	Bongova PS	Bongova P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,390		
LCII: Missing Parish	OCOKO PS	OCOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	30,410		
LCII: Missing Parish	PAJURU PS	PAJURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,750		
Total Cost of Capitation (Primary)		0	1,290,315	0	0	1,290,315
Total Cost of Human Capital Development		6,609,414	1,290,315	0	0	7,899,729
Total Cost of Pre-Primary and Primary Education		6,609,414	1,290,315	0	0	7,899,729
Service Area 20 Secondary Education						

VOTE: 810 Arua District

Approved Budget Estimates for FY 2026/27

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	707,620	0	0	707,620
Total for LCIII: Arivu Subcounty		County: Vurra				131,300
LCII: Awika	BBONDO ARMY SSS	BONDO ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			131,300
Total for LCIII: Logiri Subcounty		County: Vurra				139,780
LCII: Anyavu	ANYAVU SSS	ANYAVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			71,480
LCII: Ozoo	LOGIR GIRLS SSS	LOGIRI GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			68,300
Total for LCIII: Vurra Subcounty		County: Vurra				216,000
LCII: Ringili	MORDERN SSS OCOKO	MODERN SS OCOKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			48,080
LCII: Tilevu	VURA SSS	VURRA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			167,920
Total for LCIII: Ajia Subcounty		County: Vurra				50,880
LCII: Ochoko	ARVU SSS	ARIVU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			50,880
Total for LCIII: Missing Subcounty		County: Missing County				169,660
LCII: Missing Parish	OKUFURA SSS	OKUFURA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent			169,660
Total Cost of Capitation (Secondary)		0	707,620	0	0	707,620
Key Service Area 320159 Secondary Education Services						
211101 General Staff Salaries		3,363,021	0	0	0	3,363,021
Total Cost of Secondary Education Services		3,363,021	0	0	0	3,363,021
Total Cost of Human Capital Development		3,363,021	707,620	0	0	4,070,641
Total Cost of Secondary Education		3,363,021	707,620	0	0	4,070,641
Service Area 40 Education&Sports Management and Inspection						

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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

VOTE: 810 Arua District

Key Service Area 000023 Inspection and Monitoring

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	0	0	21,000
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
227001 Travel inland	0	8,990	0	0	8,990
227004 Fuel, Lubricants and Oils	0	4,009	0	0	4,009
228002 Maintenance-Transport Equipment	0	1,800	0	0	1,800
Total Cost of Inspection and Monitoring	0	37,899	0	0	37,899

Key Service Area 000063 Quality Assurance Systems

211101 General Staff Salaries	99,812	0	0	0	99,812
225202 Environment Impact Assessment for Capital Works	0	0	3,000	0	3,000
Total for LCIII:					3,000

LCII:	schools in the Arua district	Environmental Impact Assessment - Capital Works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	3,000
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225204 Monitoring and Supervision of capital work	0	0	10,116	0	10,116
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Total for LCIII: Vurra Subcounty		County: Vurra			10,116
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LCII: Ezuku	Education department projects	Monitoring and supervision of works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	10,116
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227001 Travel inland	0	10,200	0	0	10,200
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227004 Fuel, Lubricants and Oils	0	3,000	0	0	3,000
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228002 Maintenance-Transport Equipment	0	0	9,000	0	9,000
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Total for LCIII: Vurra Subcounty		County: Vurra			9,000
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LCII: Tilevu	Education department	Vehicle Maintenance - Motor Vehicle Spare Parts	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	9,000
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312235 Furniture and Fittings - Acquisition	0	0	239,128	0	239,128
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Total for LCIII: Arivu Subcounty		County: Vurra			239,128
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LCII: Awika	Schools	Desks-Desk_Acquire	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG	239,128
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Total Cost of Quality Assurance Systems	99,812	13,200	261,244	0	374,256
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Key Service Area 320003 Assets and Facilities Management

221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
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225204 Monitoring and Supervision of capital work	0	14,246	0	0	14,246
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227004 Fuel, Lubricants and Oils	0	11,988	0	0	11,988
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VOTE: 810 Arua District

228001 Maintenance-Buildings and Structures	0	426,687	0	0	426,687
Total Cost of Assets and Facilities Management	0	454,921	0	0	454,921
Key Service Area 320110 Sports and recreational services					
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
221003 Staff Training	0	10,000	0	0	10,000
221012 Small Office Equipment	0	10,000	0	0	10,000
227001 Travel inland	0	27,000	0	0	27,000
227004 Fuel, Lubricants and Oils	0	10,000	0	0	10,000
Total Cost of Sports and recreational services	0	60,000	0	0	60,000
Total Cost of Human Capital Development	99,812	566,020	261,244	0	927,076
Total Cost of Education&Sports Management and Inspection	99,812	566,020	261,244	0	927,076
Service Area 50 Special Needs Education					

Approved Budget Estimates for FY 2026/27					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 320161 Special Needs Education					
227001 Travel inland	0	3,254	0	0	3,254
Total Cost of Special Needs Education	0	3,254	0	0	3,254
Total Cost of Human Capital Development	0	3,254	0	0	3,254
Total Cost of Special Needs Education	0	3,254	0	0	3,254
Total Cost of Education	10,072,247	2,567,209	261,244	0	12,900,700

VOTE: 810 Arua District

Roads and Engineering

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,380,184	1,404,184
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000
District Unconditional Grant Non-Wage	5,000	3,000
District Unconditional Grant Wage	191,718	220,718
Locally Raised Revenues	8,000	0
Other Transfers from Central Government	175,466	180,466
Development Revenues	0	315,865
District Discretionary Equalisation Development Grant	0	315,865
Total Revenues Shares	1,380,184	1,720,050
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	191,718	220,718
Non Wage	1,188,466	1,183,466
Development Expenditure		
Domestic Development	0	315,865
External Financing	0	0
Total Expenditure	1,380,184	1,720,050

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area 000016 Environment, Social Health and Safety					
221002 Workshops, Meetings and Seminars	0	0	26,000	0	26,000
Total for LCIII: Vurra Subcounty	County: Vurra				26,000
LCII: Tilevu	District wide and HtGrs	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		26,000
227001 Travel inland	0	0	5,587	0	5,587
Total for LCIII: Vurra Subcounty	County: Vurra				5,587

VOTE: 810 Arua District

LCII: Tilevu	District wide	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		5,587	
Total Cost of Environment, Social Health and Safety		0	0	31,587	0	31,587
Key Service Area 000089 Climate Change Mitigation						
227001 Travel inland		0	0	63,173	0	63,173
Total for LCIII: Vurra Subcounty		County: Vurra				63,173
LCII: Tilevu	District wide	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			63,173
Total Cost of Climate Change Mitigation		0	0	63,173	0	63,173
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	0	94,760	0	94,760
Programme 09 Integrated Transport Infrastructure and Services						
Key Service Area 000017 Infrastructure Development and Management						
211101 General Staff Salaries		220,718	0	0	0	220,718
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	63,173	0	63,173
Total for LCIII: Vurra Subcounty		County: Vurra				63,173
LCII: Tilevu	District HQrs and across the district	Allowance paid for Revenue source improvement activities, Gender inclusion activities and updating and maintenance, update of inventory private partners areas of interest Asset Register in the district	Source: District Discretionary Equalisation Development Grant			63,173
221002 Workshops, Meetings and Seminars		0	0	50,000	0	50,000
Total for LCIII: Vurra Subcounty		County: Vurra				50,000
LCII: Tilevu	District Headquarter and Vurra town council	Workshops, Meetings, Seminars - Training (Others)	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			50,000
221003 Staff Training		0	0	30,000	0	30,000
Total for LCIII: Vurra Subcounty		County: Vurra				30,000
LCII: Tilevu	District headquarters	Staff Training - Management Skills Training	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			30,000
225204 Monitoring and Supervision of capital work		0	0	37,933	0	37,933
Total for LCIII: Vurra Subcounty		County: Vurra				37,933

VOTE: 810 Arua District

LCII: Tilevu	District Projects (District Wide)	Technical Monitoring and Supervision of capital Investment	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			37,933
312139 Other Structures - Acquisition		0	0	30,000	0	30,000
Total for LCIII: Vurra Subcounty		County: Vurra				30,000
LCII: Tilevu	District Headquarters	Water Reticulation Systems_Acquire	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			30,000
Total Cost of Infrastructure Development and Management		220,718	0	211,106	0	431,824
Key Service Area 260002 District , Urban and Community Access Road Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	3,000	0	0	3,000
221002 Workshops, Meetings and Seminars		0	22,000	0	0	22,000
221011 Printing, Stationery, Photocopying and Binding		0	2,000	0	0	2,000
222001 Information and Communication Technology Services.		0	2,000	0	0	2,000
223001 Property Management Expenses		0	2,000	0	0	2,000
227001 Travel inland		0	57,000	0	0	57,000
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:		County:				60,088
LCII:		Uganda Road Fund Transferred to Ajia Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			14,118
LCII:		Uganda Road Fund Transferred to Arivu Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			10,951
LCII:		Uganda Road Fund Transferred to Logiri Sub county	Source: Other Transfers from Central Government			16,625
LCII:		Uganda Road Fund Transferred to Vurra Town council	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			18,394
Total Cost of District , Urban and Community Access Road Maintenance		0	180,466	0	0	180,466
Key Service Area 260010 Road Rehabilitation						
227001 Travel inland		0	30,000	0	0	30,000
228001 Maintenance-Buildings and Structures		0	870,000	0	0	870,000

VOTE: 810 Arua District

228002 Maintenance-Transport Equipment	0	100,000	0	0	100,000
Total Cost of Road Rehabilitation	0	1,000,000	0	0	1,000,000
Total Cost of Integrated Transport Infrastructure and Services	220,718	1,180,466	211,106	0	1,612,290
Total Cost of Community Access Roads	220,718	1,180,466	305,865	0	1,707,050
Service Area 20 Engineering Services					

Approved Budget Estimates for FY 2026/27

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
Total Cost of Infrastructure Development and Management	0	3,000	0	0	3,000
Total Cost of Tourism Development	0	3,000	0	0	3,000
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 140043 Urban planning and Strategies					
227001 Travel inland	0	0	10,000	0	10,000
Total for LCIII: Vurra Subcounty	County: Vurra				10,000
LCII: Tilevu	Vurra town council	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		10,000
Total Cost of Urban planning and Strategies	0	0	10,000	0	10,000
Total Cost of Sustainable Urbanisation and Housing	0	0	10,000	0	10,000
Total Cost of Engineering Services	0	3,000	10,000	0	13,000
Total Cost of Roads and Engineering	220,718	1,183,466	315,865	0	1,720,050

VOTE: 810 Arua District

Water

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	64,707	64,858
Programme Conditional Grant - Non Wage Recurrent	64,707	64,858
Development Revenues	1,210,926	730,791
Programme Conditional Grant - Development	1,196,111	715,977
Transitional Conditional Grant - Development	14,815	14,815
Total Revenues Shares	1,275,633	795,649
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	0	0
Non Wage	64,707	64,858
Development Expenditure		
Domestic Development	1,210,926	730,791
External Financing	0	0
Total Expenditure	1,275,633	795,649

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2026/27

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 000089 Climate Change Mitigation					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	20,000	0	20,000
Total for LCIII: Vurra Subcounty	County: Vurra				20,000
LCII: Tilevu	YIAPI Projects/ District water office	Allowances paid for Monitoring of the activities	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		20,000
225203 Appraisal and Feasibility Studies for Capital Works	0	0	50,000	0	50,000
Total for LCIII: Vurra Subcounty	County: Vurra				50,000
LCII: Tilevu	District Wide	Feasibility Studies or Screening of Projects - Feasibility Study	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant		50,000

VOTE: 810 Arua District

227001 Travel inland		0	0	30,000	0	30,000
Total for LCIII: Vurra Subcounty			County: Vurra			30,000
LCII: Ayavu	District wide	Travel Inland - Allowances	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			30,000
312121 Non-Residential Buildings - Acquisition		0	0	350,000	0	350,000
Total for LCIII: Vurra Subcounty			County: Vurra			350,000
LCII: Ayavu	YIAPI Village	Well_Acquire	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant			350,000
Total Cost of Climate Change Mitigation		0	0	450,000	0	450,000
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management		0	0	450,000	0	450,000
Programme 12 Human Capital Development						
Key Service Area 140022 Integrated Catchment based Infrastructure						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	16,000	0	16,000
Total for LCIII: Vurra Subcounty			County: Vurra			16,000
LCII: Tilevu	District Water Office	3 Contract staff salaries Paid	Source: Programme Conditional Grant - Development			16,000
221002 Workshops, Meetings and Seminars		0	12,200	0	0	12,200
221005 Official Ceremonies and State Functions		0	5,000	0	0	5,000
221007 Books, Periodicals & Newspapers		0	480	0	0	480
221008 Information and Communication Technology Supplies.		0	1,361	0	0	1,361
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221012 Small Office Equipment		0	1,000	0	0	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	400	0	0	400
227001 Travel inland		0	19,611	50,791	0	70,402
Total for LCIII: Arivu Subcounty			County: Vurra			35,977
LCII: Ombavu	District Wide	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant			35,977
Total for LCIII: Vurra Subcounty			County: Vurra			14,815
LCII: Tilevu	District wide	Travel Inland - Field Work Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)			14,815

VOTE: 810 Arua District

227004 Fuel, Lubricants and Oils	0	11,974	0	0	11,974
228002 Maintenance-Transport Equipment	0	8,000	0	0	8,000
312121 Non-Residential Buildings - Acquisition	0	0	169,000	0	169,000
Total for LCIII: Logiri Subcounty		County: Vurra			169,000
LCII: Ozoo	District Wide	Waterside leisure facility_Acquire	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		169,000
313121 Non-Residential Buildings - Improvement		0	45,000	0	45,000
Total for LCIII: Vurra Subcounty		County: Vurra			45,000
LCII: Tilevu	District wide	Rehabilitation of 6 Boreholes in the District	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant		45,000
Total Cost of Integrated Catchment based Infrastructure		0	64,858	280,791	0
Total Cost of Human Capital Development		0	64,858	280,791	0
Total Cost of Rural Water Supply and Sanitation		0	64,858	730,791	0
Total Cost of Water		0	64,858	730,791	0

VOTE: 810 Arua District

Natural Resources

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	327,442	295,557
District Unconditional Grant Non-Wage	5,755	10,755
District Unconditional Grant Wage	231,635	231,635
Locally Raised Revenues	6,000	4,696
Other Transfers from Central Government	38,000	0
Programme Conditional Grant - Non Wage Recurrent	46,052	48,471
Total Revenues Shares	327,442	295,557
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	231,635	231,635
Non Wage	95,807	63,922
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	327,442	295,557

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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	1,674	0	0	1,674
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	5,382	0	0	5,382
227004 Fuel, Lubricants and Oils	0	4,452	0	0	4,452
228002 Maintenance-Transport Equipment	0	6,000	0	0	6,000

VOTE: 810 Arua District

Total Cost of Compliance and Enforcement Services	0	21,009	0	0	21,009
Key Service Area 000078 Land Management					
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221012 Small Office Equipment	0	2,500	0	0	2,500
223001 Property Management Expenses	0	1,500	0	0	1,500
223005 Electricity	0	1,000	0	0	1,000
Total Cost of Land Management	0	8,500	0	0	8,500
Key Service Area 000090 Climate Change Adaptation					
227001 Travel inland	0	6,000	0	0	6,000
Total Cost of Climate Change Adaptation	0	6,000	0	0	6,000
Key Service Area 140038 Environmental Safeguards					
225202 Environment Impact Assessment for Capital Works	0	5,136	0	0	5,136
227001 Travel inland	0	1,235	0	0	1,235
Total Cost of Environmental Safeguards	0	6,371	0	0	6,371
Key Service Area 560007 Regulation and Compliance					
211101 General Staff Salaries	231,635	0	0	0	231,635
221002 Workshops, Meetings and Seminars	0	1,461	0	0	1,461
227001 Travel inland	0	7,000	0	0	7,000
Total Cost of Regulation and Compliance	231,635	8,461	0	0	240,096
Total Cost of Natural Resources, Environment, Climate Change, Land and Water Management	231,635	50,341	0	0	281,976
Programme 10 Sustainable Urbanisation and Housing					
Key Service Area 280002 Physical Planning					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	0	0	5,000
221002 Workshops, Meetings and Seminars	0	3,000	0	0	3,000
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	1,500	0	0	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,500	0	0	2,500
Total Cost of Physical Planning	0	13,000	0	0	13,000
Total Cost of Sustainable Urbanisation and Housing	0	13,000	0	0	13,000
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					

VOTE: 810 Arua District

227001 Travel inland	0	581	0	0	581
Total Cost of HIV/AIDS Mainstreaming	0	581	0	0	581
Total Cost of Human Capital Development	0	581	0	0	581
Total Cost of Natural Resources Management	231,635	63,922	0	0	295,557
Total Cost of Natural Resources	231,635	63,922	0	0	295,557

VOTE: 810 Arua District

Community Based Services

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	234,144	283,850
District Unconditional Grant Non-Wage	10,498	10,498
District Unconditional Grant Wage	161,194	215,194
Locally Raised Revenues	7,087	0
Other Transfers from Central Government	18,000	18,000
Programme Conditional Grant - Non Wage Recurrent	37,365	40,158
Development Revenues	500,000	200,000
External Financing	500,000	200,000
Total Revenues Shares	734,144	483,850
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	161,194	215,194
Non Wage	72,950	68,656
Development Expenditure		
Domestic Development	0	0
External Financing	500,000	200,000
Total Expenditure	734,144	483,850

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2026/27

Ushs Thousands

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	215,194	0	0	0	215,194
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	2,200	0	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	500	0	0	500
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000

VOTE: 810 Arua District

228002 Maintenance-Transport Equipment	0	1,237	0	0	1,237
Total Cost of Capacity Strengthening	215,194	13,937	0	0	229,131
Total Cost of Human Capital Development	215,194	13,937	0	0	229,131
Total Cost of Community Mobilisation	215,194	13,937	0	0	229,131
Service Area 20 Empowerment and Mindset Change					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services		Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars		0	2,406	0	0	2,406
Total Cost of HIV/AIDS Mainstreaming		0	2,406	0	0	2,406
Key Service Area 000021 Gender Mainstreaming services						
211107 Boards, Committees and Council Allowances		0	0	0	10,000	10,000
Total for LCIII: Logiri Subcounty		County: Vurra				10,000
LCII: Lazebu	District wide	Boards, committees and council allowances	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
221002 Workshops, Meetings and Seminars		0	1,400	0	80,000	81,400
Total for LCIII: Logiri Subcounty		County: Vurra				30,000
LCII: Anyavu	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)			30,000
Total for LCIII: Vurra Subcounty		County: Vurra				50,000
LCII: Tilevu	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 406-European Union (EU)			50,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	20,000	20,000
Total for LCIII: Vurra Subcounty		County: Vurra				20,000
LCII: Tilevu	District wide	Office Supplies - Printing and Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)			10,000
LCII: Tilevu	District Wide	Office Supplies - Printing and Assorted Stationery	Source: External Financing 406-European Union (EU)			10,000
227001 Travel inland		0	0	0	50,000	50,000
Total for LCIII: Vurra Subcounty		County: Vurra				50,000

VOTE: 810 Arua District

LCII: Eruba	District wide	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	30,000
LCII: Tilevu	District wide	Travel Inland - Expenses	Source: External Financing 406-European Union (EU)	20,000
227004 Fuel, Lubricants and Oils		0	0	40,000
Total for LCIII:		County:		20,000
LCII:	District wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,000
Total for LCIII: Vurra Subcounty		County: Vurra		20,000
LCII: Tilevu	District Wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 406-European Union (EU)	20,000
Total Cost of Gender Mainstreaming services		0	1,400	0
Key Service Area 000023 Inspection and Monitoring				
221009 Welfare and Entertainment		0	500	0
227001 Travel inland		0	1,000	0
227004 Fuel, Lubricants and Oils		0	500	0
Total Cost of Inspection and Monitoring		0	2,000	0
Key Service Area 320146 Support to special interest Groups				
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	840	0
221002 Workshops, Meetings and Seminars		0	11,700	0
221005 Official Ceremonies and State Functions		0	1,500	0
221007 Books, Periodicals & Newspapers		0	1,041	0
221009 Welfare and Entertainment		0	5,693	0
221011 Printing, Stationery, Photocopying and Binding		0	4,800	0
227001 Travel inland		0	20,439	0
227004 Fuel, Lubricants and Oils		0	2,900	0
Total Cost of Support to special interest Groups		0	48,912	0
Total Cost of Human Capital Development		0	54,719	200,000
Total Cost of Empowerment and Mindset Change		0	54,719	200,000
Total Cost of Community Based Services		215,194	68,656	0

VOTE: 810 Arua District

Planning

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	276,081	375,067
District Unconditional Grant Non-Wage	72,589	154,760
District Unconditional Grant Wage	165,732	220,307
Locally Raised Revenues	37,760	0
Development Revenues	379,379	497,328
District Discretionary Equalisation Development Grant	379,379	497,328
Total Revenues Shares	655,460	872,395
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	165,732	220,307
Non Wage	110,349	154,760
Development Expenditure		
Domestic Development	379,379	497,328
External Financing	0	0
Total Expenditure	655,460	872,395

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

Service Area 10 Planning and Statistics

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
Key Service Area 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
Total Cost of HIV/AIDS Mainstreaming	0	2,000	0	0	2,000
Total Cost of Human Capital Development	0	2,000	0	0	2,000
Programme 18 Development Plan Implementation					
Key Service Area 000006 Planning and Budgeting services					
211101 General Staff Salaries	220,307	0	0	0	220,307
221002 Workshops, Meetings and Seminars	0	11,000	0	0	11,000

VOTE: 810 Arua District

221008 Information and Communication Technology Supplies.		0	1,800	0	0	1,800
221009 Welfare and Entertainment		0	8,960	0	0	8,960
221011 Printing, Stationery, Photocopying and Binding		0	2,000	2,125	0	4,125
Total for LCIII: Logiri Subcounty			County: Vurra			2,125
LCII: Chiaba	DHQ	Office Supplies - Assorted Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			2,125
221012 Small Office Equipment		0	9,395	0	0	9,395
221016 Systems Recurrent costs		0	20,000	0	0	20,000
225204 Monitoring and Supervision of capital work		0	0	23,875	0	23,875
Total for LCIII: Logiri Subcounty			County: Vurra			23,875
LCII: Chiaba	District Wide	Feasibility Studies for new capital projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			23,875
228004 Maintenance-Other Fixed Assets		0	13,000	0	0	13,000
312121 Non-Residential Buildings - Acquisition		0	0	314,130	0	314,130
Total for LCIII:			County:			314,130
LCII:	Arivu	Market_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			314,130
Total Cost of Planning and Budgeting services		220,307	66,155	340,130	0	626,592
Key Service Area 000023 Inspection and Monitoring						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	1,000	0	1,000
Total for LCIII: Vurra Subcounty			County: Vurra			1,000
LCII: Ezuku	District Wide	Offpocket Allowances for LGPAC members	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			1,000
221002 Workshops, Meetings and Seminars		0	0	5,250	0	5,250
Total for LCIII: Vurra Subcounty			County: Vurra			5,250
LCII: Eruba	District wide	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			5,250
221009 Welfare and Entertainment		0	0	4,000	0	4,000
Total for LCIII: Vurra Subcounty			County: Vurra			4,000
LCII: Ezuku		Welfare - Assorted Welfare Items	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
221011 Printing, Stationery, Photocopying and Binding		0	0	750	0	750

VOTE: 810 Arua District

Total for LCIII: Arivu Subcounty		County: Vurra			750	
LCII: Awika	DHQ	Office Supplies - Assorted Binding Materials and Consumables	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		750	
222001 Information and Communication Technology Services.		0	0	375	0	375
Total for LCIII: Arivu Subcounty		County: Vurra			375	
LCII: Awika		Telecommunication Services - Assorted Equipment	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		375	
227001 Travel inland		0	19,994	36,367	0	56,361
Total for LCIII: Arivu Subcounty		County: Vurra			27,742	
LCII: Ombavu	District Wide	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		27,742	
Total for LCIII: Vurra Subcounty		County: Vurra			8,625	
LCII: Ezuku	District Wide	Travel Inland - Data Collection and Analysis	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		8,625	
227004 Fuel, Lubricants and Oils		0	0	16,500	0	16,500
Total for LCIII: Arivu Subcounty		County: Vurra			16,500	
LCII: Eceko	Arua	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		16,500	
312221 Light ICT hardware - Acquisition		0	0	3,500	0	3,500
Total for LCIII: Arivu Subcounty		County: Vurra			3,500	
LCII: Ombavu	District HQ	All in one desktop computer- Desktop_Acquire	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		3,500	
Total Cost of Inspection and Monitoring		0	19,994	67,742	0	87,736
Key Service Area 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	23,866	0	23,866
Total for LCIII: Logiri Subcounty		County: Vurra			23,866	
LCII: Jiki	District Wide	LGMSD and PIP	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		23,866	
221002 Workshops, Meetings and Seminars		0	0	9,547	0	9,547
Total for LCIII: Ajia Subcounty		County: Vurra			9,547	
LCII: Alivu	District Wide	Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		9,547	
221009 Welfare and Entertainment		0	2,000	0	0	2,000

VOTE: 810 Arua District

221011 Printing, Stationery, Photocopying and Binding	0	0	20,177	0	20,177
Total for LCIII: Ajia Subcounty	County: Vurra				20,177
LCII: Ewa	DHQs	Office Supplies - Assorted Printing Materials and Consumables	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		20,177
223001 Property Management Expenses		0	2,000	0	2,000
227004 Fuel, Lubricants and Oils		0	0	12,000	0
Total for LCIII: Ajia Subcounty	County: Vurra				12,000
LCII: Ewa	District Wide	Fuel, Oils and Lubricants - Diesel	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		12,000
228004 Maintenance-Other Fixed Assets		0	14,000	0	14,000
Total Cost of Programme Working Group Secretariat Services		0	18,000	65,590	0
Key Service Area 560019 Data Management and Dissemination					
221002 Workshops, Meetings and Seminars		0	6,962	0	0
221005 Official Ceremonies and State Functions		0	2,000	0	0
221008 Information and Communication Technology Supplies.		0	1,038	0	0
221012 Small Office Equipment		0	2,000	0	0
223005 Electricity		0	2,000	0	0
223006 Water		0	1,000	0	0
225204 Monitoring and Supervision of capital work		0	0	23,866	0
Total for LCIII: Arivu Subcounty	County: Vurra				23,866
LCII: Ombavu	District Wide	Monitoring of DDEG and Capital Projects	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		23,866
227001 Travel inland		0	10,000	0	0
228002 Maintenance-Transport Equipment		0	18,611	0	0
228004 Maintenance-Other Fixed Assets		0	5,000	0	0
Total Cost of Data Management and Dissemination		0	48,611	23,866	0
Total Cost of Development Plan Implementation		220,307	152,760	497,328	0
Total Cost of Planning and Statistics		220,307	154,760	497,328	0
Total Cost of Planning		220,307	154,760	497,328	0

VOTE: 810 Arua District

Internal Audit

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	69,179	102,199
District Unconditional Grant Non-Wage	39,000	25,500
District Unconditional Grant Wage	21,238	75,238
Locally Raised Revenues	8,942	1,461
Total Revenues Shares	69,179	102,199
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	21,238	75,238
Non Wage	34,442	26,961
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	55,679	102,199

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2026/27

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	75,238	0	0	0	75,238
221011 Printing, Stationery, Photocopying and Binding	0	1,461	0	0	1,461
221017 Membership dues and Subscription fees.	0	1,000	0	0	1,000
227001 Travel inland	0	18,500	0	0	18,500
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Audit and Risk Management	75,238	26,961	0	0	102,199
Total Cost of Governance and Security	75,238	26,961	0	0	102,199
Total Cost of Compliance	75,238	26,961	0	0	102,199

VOTE: 810 Arua District

Total Cost of Internal Audit	75,238	26,961	0	0	102,199
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VOTE: 810 Arua District

Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by Source

<i>Ushs Thousands</i>	2025/26 Approved Budget	2026/27 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	96,801	85,196
Programme Conditional Grant - Non Wage Recurrent	35,418	36,814
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	27,587	27,587
Locally Raised Revenues	13,000	0
Programme Conditional Grant - Non Wage Recurrent	10,795	10,795
Development Revenues	0	150,000
External Financing	0	150,000
Total Revenues Shares	96,801	235,196
B: Breakdown of Department Expenditures		
Recurrent Expenditure		
Wage	27,587	27,587
Non Wage	69,214	57,609
Development Expenditure		
Domestic Development	0	0
External Financing	0	150,000
Total Expenditure	96,801	235,196

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2026/27

Ushs Thousands

	Wage	Non Wage	GoU Dev	Ext.Fin	Total
01 Higher LG Services					
Programme 05 Tourism Development					
Key Service Area 000034 Education and Skills Development					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
Total Cost of Education and Skills Development	0	1,200	0	0	1,200
Key Service Area 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	5,277	0	0	5,277
Total Cost of Tourism Investment, Promotion and Marketing	0	5,277	0	0	5,277
Key Service Area 120015 Heritage Conservation Education and Awareness					

VOTE: 810 Arua District

221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
227001 Travel inland	0	3,118	0	0	3,118
Total Cost of Heritage Conservation Education and Awareness	0	4,318	0	0	4,318
Total Cost of Tourism Development	0	10,795	0	0	10,795
Programme 07 Private Sector Development					
Key Service Area 190036 Trade Development					
211101 General Staff Salaries	27,587	0	0	0	27,587
221002 Workshops, Meetings and Seminars	0	7,514	0	70,000	77,514
Total for LCIII: Vurra Subcounty	County: Vurra				70,000
LCII: Tilevu	District Wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 440-International Labour Organisation (ILO)		70,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	13,000	15,800
Total for LCIII: Vurra Subcounty	County: Vurra				13,000
LCII: Tilevu	Tiled and Commercial office HQrts	Office Supplies - Printing, Photocopying, Binding and Stationery	Source: External Financing 440-International Labour Organisation (ILO)		13,000
227001 Travel inland	0	7,500	0	60,000	67,500
Total for LCIII: Vurra Subcounty	County: Vurra				60,000
LCII: Tilevu	District wide	Travel Inland - Conferences, Seminars and Workshops	Source: External Financing 440-International Labour Organisation (ILO)		60,000
227004 Fuel, Lubricants and Oils	0	4,000	0	7,000	11,000
Total for LCIII: Vurra Subcounty	County: Vurra				7,000
LCII: Tilevu	TILED Office Operation	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 440-International Labour Organisation (ILO)		7,000
228002 Maintenance-Transport Equipment	0	3,000	0	0	3,000
Total Cost of Trade Development	27,587	24,814	0	150,000	202,401
Total Cost of Private Sector Development	27,587	24,814	0	150,000	202,401
Total Cost of Commercial Services	27,587	35,609	0	150,000	213,196
Service Area 20 Value Chain Services					

Approved Budget Estimates for FY 2026/27

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 07 Private Sector Development					
Key Service Area 000073 Marketing and value addition					

VOTE: 810 Arua District

227001 Travel inland	0	10,000	0	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	0	0	3,000
Total Cost of Marketing and value addition	0	13,000	0	0	13,000
Total Cost of Private Sector Development	0	13,000	0	0	13,000
Programme 17 Regional Balanced Development					
Key Service Area 000080 Economic Integration and Market Access					
221009 Welfare and Entertainment	0	1,000	0	0	1,000
227001 Travel inland	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	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	9,000	0	0	9,000
Total Cost of Value Chain Services	0	22,000	0	0	22,000
Total Cost of Trade, Industry and Local Development	27,587	57,609	0	150,000	235,196