

VOTE: 810 Arua District

Part I: Local Government Budget Estimates

A1: Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	426,145	567,564
o/w Higher Local Government	149,151	290,569
o/w Lower Local Government	276,995	276,995
Discretionary Government Transfers	4,206,511	5,210,727
o/w Higher Local Government	3,911,856	4,958,308
o/w Lower Local Government	294,655	252,418
Conditional Government Transfers	19,649,338	19,315,910
o/w Higher Local Government	19,649,338	19,315,910
o/w Lower Local Government	0	0
Other Government Transfers	11,891,163	1,453,466
o/w Higher Local Government	11,891,163	1,453,466
o/w Lower Local Government	0	0
External Financing	1,237,897	1,611,220
o/w Higher Local Government	1,237,897	1,611,220
o/w Lower Local Government	0	0
Grand Total	37,411,055	28,158,887
o/w Higher Local Government	36,839,405	27,629,474
o/w Lower Local Government	571,650	529,413

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A2:Revenue Performance, Plans and Projections by Source

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Locally Raised Revenues	426,145	567,564
Advertisements/Bill Boards	0	1,200
Animal and Crop Husbandry related Levies	12,000	32,012
Business licenses	0	31,266
Court Filing Fees	15,000	0
Land Fees	83,892	24,320
Local Hotel Tax	25,000	8,532
Local Services Tax-Payable By Individuals	149,323	137,040
Market /Gate Charges	53,389	170,636
Miscellaneous receipts/income	0	60,970
Other fees e.g. street parking fees	32,779	59,414
Refuse collection charges/Public convenience	0	600
Registration fees for Documents and Businesses	0	2,200
Rent & Rates - Non-Produced Assets – from Gov't units	0	26,464
Sale of Agricultural products and services.-From Private Entities	0	3,920
Sale of non-produced Government Properties/assets	54,762	2,600
Vehicle Parking Fees	0	6,390
Discretionary Government Transfers	4,232,511	5,210,727
District Discretionary Equalisation Development Grant	2,069,903	3,157,514
District Unconditional Grant Non-Wage	757,523	581,396
District Unconditional Grant Wage	1,405,084	1,471,816
Conditional Government Transfers	19,649,338	19,315,910
Programme Conditional Grant - Non Wage Recurrent	7,942,687	6,250,536
Programme Conditional Grant - Development	1,957,309	2,423,833
Programme Conditional Grant - Wage Recurrent	9,434,527	10,626,726
Transitional Conditional Grant - Development	314,815	14,815
Other Government Transfers	11,865,163	1,453,466
Agriculture Cluster Development Project (ACDP)	53,600	0
Development Response to Displacement Impacts Project (DRDIP)	10,785,567	1,000,000
Infectious Diseases Institute (IDI)	50,000	50,000
National Oil Seeds Project	0	30,000
Neglected Tropical Diseases (NTDs)	100,000	100,000

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Northern Uganda Social Action Fund (NUSAF)	50,000	50,000
Results Based Financing (RBF)	223,508	0
Support to PLE (UNEB)	30,000	30,000
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	260,000	40,000
Uganda Road Fund (URF)	294,488	135,466
Uganda Women Entrepreneurship Program(UWEP)	18,000	18,000
External Financing	1,237,897	1,611,220
European Union (EU)	100,000	100,000
Global Alliance for Vaccines and Immunization (GAVI)	224,828	98,151
Global Fund for HIV, TB & Malaria	0	500,000
United Nations Children Fund (UNICEF)	300,000	300,000
World Food Programme(WFP)	213,070	213,070
World Health Organisation (WHO)	400,000	400,000
Total Revenues Shares	37,411,055	28,158,887

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A3: Summary of Programme Allocations For FY 2023/24

<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Agro-Industrialization	636,075	61,000	70,000	0	767,075
o/w: Wage:	635,075	0	0	0	635,075
Non-Wage Recurrent:	1,000	1,000	70,000	0	72,000
Development:	0	60,000	0	0	60,000
Tourism Development	0	8,000	0	0	8,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	8,000	0	0	8,000
Development:	0	0	0	0	0
Natural Resources, Environment, Climate Change, Land And Water	924,758	4,000	0	0	928,758
o/w: Wage:	233,312	0	0	0	233,312
Non-Wage Recurrent:	87,697	4,000	0	0	91,697
Development:	603,750	0	0	0	603,750
Private Sector Development	39,074	0	0	0	39,074
o/w: Wage:	19,165	0	0	0	19,165
Non-Wage Recurrent:	19,909	0	0	0	19,909
Development:	0	0	0	0	0
Sustainable Energy Development	0	0	1,050,000	0	1,050,000
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	0	0	1,050,000	0	1,050,000
Development:	0	0	0	0	0
Integrated Transport Infrastructure And Services	3,753,276	1,000	135,466	0	3,889,742
o/w: Wage:	153,931	0	0	0	153,931
Non-Wage Recurrent:	1,000	1,000	135,466	0	137,466
Development:	3,598,345	0	0	0	3,598,345
Human Capital Development	13,586,353	22,549	198,000	0	15,418,123
o/w: Wage:	10,166,667	0	0	0	10,166,667
Non-Wage Recurrent:	2,364,411	22,549	198,000	0	2,584,960

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<i>Uganda Shillings Thousands</i>	Government of Uganda (GoU)	Locally Raised Revenues (LRR)	Other Government Transfers (OGT)	External Financing	TOTAL
Development:	1,055,275	0	0	1,611,220	2,666,496
Public Sector Transformation	4,318,718	0	0	0	4,318,718
o/w: Wage:	486,033	0	0	0	486,033
Non-Wage Recurrent:	3,832,686	0	0	0	3,832,686
Development:	0	0	0	0	0
Community Mobilization And Mindset Change	1,041	0	0	0	1,041
o/w: Wage:	0	0	0	0	0
Non-Wage Recurrent:	1,041	0	0	0	1,041
Development:	0	0	0	0	0
Governance And Security	650,159	392,995	0	0	1,043,153
o/w: Wage:	169,580	0	0	0	169,580
Non-Wage Recurrent:	370,497	352,995	0	0	723,491
Development:	110,082	40,000	0	0	150,082
Development Plan Implementation	617,184	78,019	0	0	695,204
o/w: Wage:	234,781	0	0	0	234,781
Non-Wage Recurrent:	153,693	78,019	0	0	231,713
Development:	228,710	0	0	0	228,710
Grand Total	24,526,637	567,564	1,453,466	1,611,220	28,158,887
Grand Total Wage	12,098,542	0	0	0	12,098,542
Grand Total Non-Wage Recurrent	6,831,933	467,564	1,453,466	0	8,752,962
Grand Total Development	5,596,162	100,000	0	1,611,220	7,307,383

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A4: Summary of Department Allocations for FY 2023/24

<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Administration	17,763,536	6,110,200
o/w Higher Local Government	17,191,886	5,580,787
o/w Lower Local Government	571,650	529,413
Finance	235,375	227,500
o/w Higher Local Government	235,375	227,500
o/w Lower Local Government	0	0
Statutory bodies	564,251	357,582
o/w Higher Local Government	564,251	357,582
o/w Lower Local Government	0	0
Production and Marketing	1,160,085	767,075
o/w Higher Local Government	1,160,085	767,075
o/w Lower Local Government	0	0
Health	4,202,995	4,804,809
o/w Higher Local Government	4,202,995	4,804,809
o/w Lower Local Government	0	0
Education	9,353,874	10,134,124
o/w Higher Local Government	9,353,874	10,134,124
o/w Lower Local Government	0	0
Roads and Engineering	2,538,932	3,817,062
o/w Higher Local Government	2,538,932	3,817,062
o/w Lower Local Government	0	0
Water	554,403	664,776
o/w Higher Local Government	554,403	664,776
o/w Lower Local Government	0	0
Natural Resources	184,920	263,982
o/w Higher Local Government	184,920	263,982
o/w Lower Local Government	0	0
Community Based Services	516,497	480,230
o/w Higher Local Government	516,497	480,230
o/w Lower Local Government	0	0
Planning	233,839	451,709
o/w Higher Local Government	233,839	451,709
o/w Lower Local Government	0	0

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<i>Uganda Shillings Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
Internal Audit	41,144	32,765
o/w Higher Local Government	41,144	32,765
o/w Lower Local Government	0	0
Trade, Industry and Local Development	61,204	47,074
o/w Higher Local Government	61,204	47,074
o/w Lower Local Government	0	0
Grand Total	37,411,055	28,158,887
o/w Higher Local Government	36,839,405	27,629,474
o/w: Wage:	10,839,611	12,098,542
Non-Wage Recurrent:	10,259,250	8,333,631
Domestic Devt:	14,502,647	5,586,081
External Financing:	1,237,897	1,611,220
o/w Lower Local Government	571,650	529,413
o/w: Wage:	0	0
Non-Wage Recurrent:	419,462	419,331
Domestic Devt:	152,187	110,082
External Financing:	0	0

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Part II: Detailed Budget Estimates

SECTION B : Department Summary

Administration

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	7,287,862	5,960,118
District Unconditional Grant Non-Wage	131,828	131,797
District Unconditional Grant Wage	418,731	486,033
Locally Raised Revenues	46,850	64,272
Other Transfers from Central Government	522,760	1,050,000
Multi-Sectoral Transfers to LLGs_NonWage	419,462	419,331
Programme Conditional Grant - Non Wage Recurrent	5,748,229	3,808,685
<i>Development Revenues</i>	10,475,674	150,082
District Discretionary Equalisation Development Grant	10,680	0
Locally Raised Revenues	0	40,000
Other Transfers from Central Government	10,312,807	0
Multi-Sectoral Transfers to LLGs_Gou	152,187	110,082
Total Revenues Shares	17,763,536	6,110,200

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>		
Wage	418,731	486,033
Non Wage	6,869,130	5,474,085
<i>Development Expenditure</i>		
Domestic Development	10,475,674	150,082
External Financing	0	0
Total Expenditure	17,763,536	6,110,200

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

Service Area 10 Administration and Management

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 08 Sustainable Energy Development					
SubProgramme 02 Transmission and Distribution					
Budget Output 000006 Planning and Budgeting services					
282301 Transfers to Government Institutions	0	1,050,000	0	0	1,050,000
Total for LCIII: Vurra Subcounty	County: Vurra				1,050,000
LCII: Tilevu	Ajia and Arivu Sub Counties	DRDIP Project Implementation	Source: Other Transfers from Central Government OGT034-Development Response to Displacement Impacts Project (DRDIP)		1,000,000
LCII: Tilevu	District Headquarters	NUSAF Project Implementation	Source: Other Transfers from Central Government OGT006-Northern Uganda Social Action Fund (NUSAF)		50,000
Total Cost of Planning and Budgeting services	0	1,050,000	0	0	1,050,000
Total Cost of Transmission and Distribution	0	1,050,000	0	0	1,050,000
Total Cost of Sustainable Energy Development	0	1,050,000	0	0	1,050,000
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
211101 General Staff Salaries	486,033	0	0	0	486,033
273104 Pension	0	2,257,832	0	0	2,257,832
273105 Gratuity	0	215,133	0	0	215,133
352880 Salary Arrears Budgeting	0	496,018	0	0	496,018
352881 Pension and Gratuity Arrears Budgeting	0	839,703	0	0	839,703
Total Cost of Management of the Public Service Wage Bill, Pension and Gratuity	486,033	3,808,685	0	0	4,294,718
Total Cost of Human Resource Management	486,033	3,808,685	0	0	4,294,718
Total Cost of Public Sector Transformation	486,033	3,808,685	0	0	4,294,718
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000005 Human Resource Management					
221002 Workshops, Meetings and Seminars	0	1,200	0	0	1,200
221009 Welfare and Entertainment	0	800	0	0	800
221016 Systems Recurrent costs	0	45,066	0	0	45,066
Total Cost of Human Resource Management	0	47,066	0	0	47,066
Budget Output 000008 Records Management					

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221009 Welfare and Entertainment	0	1,135	0	0	1,135
221011 Printing, Stationery, Photocopying and Binding	0	1,600	0	0	1,600
222002 Postage and Courier	0	550	0	0	550
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	1,600	0	0	1,600
Total Cost of Records Management	0	5,285	0	0	5,285

Budget Output 000011 Communication and Public Relations

221001 Advertising and Public Relations	0	3,000	0	0	3,000
221008 Information and Communication Technology Supplies.	0	500	0	0	500
227001 Travel inland	0	2,000	0	0	2,000
Total Cost of Communication and Public Relations	0	5,500	0	0	5,500

Budget Output 000014 Administrative and Support Services

221005 Official Ceremonies and State Functions	0	4,150	0	0	4,150
221007 Books, Periodicals & Newspapers	0	700	0	0	700
221008 Information and Communication Technology Supplies.	0	1,050	0	0	1,050
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
223001 Property Management Expenses	0	1,600	0	0	1,600
223004 Guard and Security services	0	29,000	0	0	29,000
223006 Water	0	807	0	0	807
227001 Travel inland	0	15,000	40,000	0	55,000

Total for LCIII: Vurra Subcounty **County: Vurra** **40,000**

LCII: Ajono Travel Inland - Allowances Source: Locally Raised Revenues 40,000

227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	0	0	3,000
282301 Transfers to Government Institutions	0	8,000	0	0	8,000

Total for LCIII: **County:** **8,000**

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LCII:	Ovisoni Town Board	Transgers to Ovisioni Tpw n board	Source: Locally Raised Revenues	8,000	
Total Cost of Administrative and Support Services	0	74,307	40,000	0	114,307
Total Cost of Institutional Coordination	0	132,159	40,000	0	172,159
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
227001 Travel inland	0	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Capacity Strengthening	0	8,000	0	0	8,000
Total Cost of Policy and Legislation Processes	0	8,000	0	0	8,000
Total Cost of Governance And Security	0	140,159	40,000	0	180,159
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 560019 Data Management and Dissemination					
227001 Travel inland	0	3,000	0	0	3,000
Total Cost of Data Management and Dissemination	0	3,000	0	0	3,000
Total Cost of Resource Mobilization and Budgeting	0	3,000	0	0	3,000
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	52,910	0	0	52,910
Total Cost of Inspection and Monitoring	0	52,910	0	0	52,910
Total Cost of Accountability Systems and Service Delivery	0	52,910	0	0	52,910
Total Cost of Development Plan Implementation	0	55,910	0	0	55,910
Total Cost of Administration and Management	486,033	5,054,754	40,000	0	5,580,787
Total Cost of Administration	486,033	5,054,754	40,000	0	5,580,787

Subcounty / Town Council / Division: 236347 Arivu Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					

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Budget Output 000014 Administrative and Support Services

227001 Travel inland	0	62,980	0	0	62,980
312129 Other Buildings other than dwellings - Acquisition	0	0	21,882	0	21,882
Total Cost of Administrative and Support Services	0	62,980	21,882	0	84,862
Total Cost of Institutional Coordination	0	62,980	21,882	0	84,862
Total Cost of Governance And Security	0	62,980	21,882	0	84,862
Total Cost of Administration and Management	0	62,980	21,882	0	84,862
Total Cost of 236347 Arivu Subcounty	0	62,980	21,882	0	84,862

Subcounty / Town Council / Division: 236354 Logiri Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	135,861	0	0	135,861
312139 Other Structures - Acquisition	0	0	30,070	0	30,070
Total Cost of Administrative and Support Services	0	135,861	30,070	0	165,931
Total Cost of Institutional Coordination	0	135,861	30,070	0	165,931
Total Cost of Governance And Security	0	135,861	30,070	0	165,931
Total Cost of Administration and Management	0	135,861	30,070	0	165,931
Total Cost of 236354 Logiri Subcounty	0	135,861	30,070	0	165,931

Subcounty / Town Council / Division: 236360 Vurra Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	115,021	0	0	115,021
312139 Other Structures - Acquisition	0	0	34,384	0	34,384
Total Cost of Administrative and Support Services	0	115,021	34,384	0	149,405
Total Cost of Institutional Coordination	0	115,021	34,384	0	149,405

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Total Cost of Governance And Security	0	115,021	34,384	0	149,405
Total Cost of Administration and Management	0	115,021	34,384	0	149,405
Total Cost of 236360 Vurra Subcounty	0	115,021	34,384	0	149,405

Subcounty / Town Council / Division: 236362 Ajia Subcounty

Service Area 10 Administration and Management

Ushs Thousands	Approved Budget Estimates for FY 2023/24				
01 Lower LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000014 Administrative and Support Services					
227001 Travel inland	0	105,470	0	0	105,470
312139 Other Structures - Acquisition	0	0	23,745	0	23,745
Total Cost of Administrative and Support Services	0	105,470	23,745	0	129,215
Total Cost of Institutional Coordination	0	105,470	23,745	0	129,215
Total Cost of Governance And Security	0	105,470	23,745	0	129,215
Total Cost of Administration and Management	0	105,470	23,745	0	129,215
Total Cost of 236362 Ajia Subcounty	0	105,470	23,745	0	129,215

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Finance

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	235,375	227,500
District Unconditional Grant Non-Wage	71,055	71,055
District Unconditional Grant Wage	129,328	117,454
Locally Raised Revenues	34,992	38,992
Total Revenues Shares	235,375	227,500
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	129,328	117,454
Non Wage	106,047	110,047
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	235,375	227,500

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

Service Area 10 Financial Management and Accountability (LG)

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 02 Resource Mobilization and Budgeting					
Budget Output 000004 Finance and Accounting					
211101 General Staff Salaries	117,454	0	0	0	117,454
221009 Welfare and Entertainment	0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
221016 Systems Recurrent costs	0	30,000	0	0	30,000
223005 Electricity	0	8,992	0	0	8,992
227001 Travel inland	0	5,600	0	0	5,600

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227004 Fuel, Lubricants and Oils	0	19,000	0	0	19,000
228002 Maintenance-Transport Equipment	0	1,500	0	0	1,500
Total Cost of Finance and Accounting	117,454	67,892	0	0	185,345
Budget Output 560019 Data Management and Dissemination					
221011 Printing, Stationery, Photocopying and Binding	0	400	0	0	400
227001 Travel inland	0	4,755	0	0	4,755
Total Cost of Data Management and Dissemination	0	5,155	0	0	5,155
Total Cost of Resource Mobilization and Budgeting	117,454	73,047	0	0	190,500
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000
Total Cost of Planning and Budgeting services	0	8,000	0	0	8,000
Budget Output 000023 Inspection and Monitoring					
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
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	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	5,000	0	0	5,000
Total Cost of Inspection and Monitoring	0	29,000	0	0	29,000
Total Cost of Accountability Systems and Service Delivery	0	37,000	0	0	37,000
Total Cost of Development Plan Implementation	117,454	110,047	0	0	227,500
Total Cost of Financial Management and Accountability (LG)	117,454	110,047	0	0	227,500
Total Cost of Finance	117,454	110,047	0	0	227,500

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Statutory bodies

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	564,251	357,582
District Unconditional Grant Non-Wage	321,882	146,002
District Unconditional Grant Wage	200,369	169,580
Locally Raised Revenues	42,000	42,000
Total Revenues Shares	564,251	357,582
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	200,369	169,580
Non Wage	363,882	188,002
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	564,251	357,582

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

Service Area 10 Legislation and Oversight

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 14 Public Sector Transformation					
SubProgramme 03 Human Resource Management					
Budget Output 000049 Recruitment services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	0	0	2,000
211107 Boards, Committees and Council Allowances	0	14,000	0	0	14,000
221001 Advertising and Public Relations	0	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

VOTE: 810 Arua District

223005 Electricity	0	400	0	0	400
223006 Water	0	250	0	0	250
227001 Travel inland	0	1,750	0	0	1,750
227004 Fuel, Lubricants and Oils	0	600	0	0	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	0	0	1,000
Total Cost of Recruitment services	0	24,000	0	0	24,000
Total Cost of Human Resource Management	0	24,000	0	0	24,000
Total Cost of Public Sector Transformation	0	24,000	0	0	24,000
Programme 16 Governance And Security					
SubProgramme 01 Institutional Coordination					
Budget Output 000003 Facilities Management					
211107 Boards, Committees and Council Allowances	0	11,520	0	0	11,520
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,480	0	0	1,480
223005 Electricity	0	154	0	0	154
223006 Water	0	150	0	0	150
227001 Travel inland	0	1,000	0	0	1,000
Total Cost of Facilities Management	0	15,304	0	0	15,304
Budget Output 000007 Procurement and Disposal Services					
211107 Boards, Committees and Council Allowances	0	3,000	0	0	3,000
221001 Advertising and Public Relations	0	2,100	0	0	2,100
221009 Welfare and Entertainment	0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
223001 Property Management Expenses	0	400	0	0	400
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Procurement and Disposal Services	0	10,500	0	0	10,500
Budget Output 000014 Administrative and Support Services					
211101 General Staff Salaries	169,580	0	0	0	169,580
211107 Boards, Committees and Council Allowances	0	51,797	0	0	51,797
212103 Incapacity benefits (Employees)	0	2,000	0	0	2,000

VOTE: 810 Arua District

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
221009 Welfare and Entertainment	0	1,500	0	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	2,100	0	0	2,100
221017 Membership dues and Subscription fees.	0	7,000	0	0	7,000
223001 Property Management Expenses	0	1,500	0	0	1,500
227001 Travel inland	0	19,400	0	0	19,400
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000
228002 Maintenance-Transport Equipment	0	4,000	0	0	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,600	0	0	1,600
282101 Donations	0	2,000	0	0	2,000
Total Cost of Administrative and Support Services	169,580	102,897	0	0	272,477
Total Cost of Institutional Coordination	169,580	128,701	0	0	298,282
SubProgramme 03 Policy and Legislation Processes					
Budget Output 010008 Capacity Strengthening					
221001 Advertising and Public Relations	0	500	0	0	500
221012 Small Office Equipment	0	1,000	0	0	1,000
222001 Information and Communication Technology Services.	0	400	0	0	400
227001 Travel inland	0	13,000	0	0	13,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
228002 Maintenance-Transport Equipment	0	1,000	0	0	1,000
Total Cost of Capacity Strengthening	0	17,900	0	0	17,900
Total Cost of Policy and Legislation Processes	0	17,900	0	0	17,900
SubProgramme 05 Anti-Corruption and Accountability					
Budget Output 000061 Management of Government Accounts					
221002 Workshops, Meetings and Seminars	0	12,000	0	0	12,000
221009 Welfare and Entertainment	0	1,400	0	0	1,400
227001 Travel inland	0	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	0	2,000	0	0	2,000
Total Cost of Management of Government Accounts	0	17,400	0	0	17,400

VOTE: 810 Arua District

Total Cost of Anti-Corruption and Accountability	0	17,400	0	0	17,400
Total Cost of Governance And Security	169,580	164,001	0	0	333,582
Total Cost of Legislation and Oversight	169,580	188,002	0	0	357,582
Total Cost of Statutory bodies	169,580	188,002	0	0	357,582

VOTE: 810 Arua District

Production and Marketing

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	1,044,238	707,075
Programme Conditional Grant - Wage Recurrent	511,800	610,800
Programme Conditional Grant - Non Wage Recurrent	217,838	0
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	0	24,275
Locally Raised Revenues	0	1,000
Other Transfers from Central Government	313,600	70,000
Development Revenues	115,846	60,000
Programme Conditional Grant - Development	115,846	0
Locally Raised Revenues	0	60,000
Total Revenues Shares	1,160,085	767,075

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	511,800	635,075
Non Wage	532,438	72,000
Development Expenditure		
Domestic Development	115,846	60,000
External Financing	0	0
Total Expenditure	1,160,085	767,075

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

Service Area 10 Agricultural Extension

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 01 Agro-Industrialization					
SubProgramme 01 Institutional Strengthening and Coordination					
Budget Output 010015 Extension services					
211101 General Staff Salaries	635,075	0	0	0	635,075

VOTE: 810 Arua District

Total Cost of Extension services	635,075	0	0	0	635,075
Total Cost of Institutional Strengthening and Coordination	635,075	0	0	0	635,075
Total Cost of Agro-Industrialization	635,075	0	0	0	635,075
Total Cost of Agricultural Extension	635,075	0	0	0	635,075

Service Area 20 Agricultural Production

Approved Budget Estimates for FY 2023/24

Ushs Thousands

01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
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Programme 01 Agro-Industrialization

SubProgramme 01 Institutional Strengthening and Coordination

Budget Output 000006 Planning and Budgeting services

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	26,400	0	0	26,400
221002 Workshops, Meetings and Seminars	0	2,000	0	0	2,000
224003 Agricultural Supplies and Services	0	0	60,000	0	60,000
Total for LCIII: Arivu Subcounty	County: Vurra				60,000

LCII: Omoo	Ejako village	Agricultural Supplies and Services - Assorted equipment	Source: Locally Raised Revenues	60,000
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227001 Travel inland	0	13,600	0	0	13,600
Total Cost of Planning and Budgeting services	0	42,000	60,000	0	102,000
Total Cost of Institutional Strengthening and Coordination	0	42,000	60,000	0	102,000

SubProgramme 04 Agricultural Market Access and Competitiveness

Budget Output 000037 Certification Services

221002 Workshops, Meetings and Seminars	0	6,000	0	0	6,000
227001 Travel inland	0	24,000	0	0	24,000
Total Cost of Certification Services	0	30,000	0	0	30,000
Total Cost of Agricultural Market Access and Competitiveness	0	30,000	0	0	30,000
Total Cost of Agro-Industrialization	0	72,000	60,000	0	132,000
Total Cost of Agricultural Production	0	72,000	60,000	0	132,000

VOTE: 810 Arua District

Total Cost of Production and Marketing	635,075	72,000	60,000	0	767,075
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VOTE: 810 Arua District

Health

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	3,124,164	3,309,548
Programme Conditional Grant - Wage Recurrent	2,287,671	2,513,271
Programme Conditional Grant - Non Wage Recurrent	461,985	630,277
District Unconditional Grant Non-Wage	1,000	1,000
Locally Raised Revenues	0	15,000
Other Transfers from Central Government	373,508	150,000
Development Revenues	1,078,831	1,495,261
Programme Conditional Grant - Development	154,003	59,779
District Discretionary Equalisation Development Grant	0	137,331
External Financing	924,828	1,298,151
Total Revenues Shares	4,202,995	4,804,809

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	2,287,671	2,513,271
Non Wage	836,493	796,277
Development Expenditure		
Domestic Development	154,003	197,110
External Financing	924,828	1,298,151
Total Expenditure	4,202,995	4,804,809

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

Service Area 10 Primary HealthCare

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 02 Population Health, Safety and Management					
Budget Output 000013 HIV/AIDS Mainstreaming					
221002 Workshops, Meetings and Seminars	0	25,000	0	0	25,000

VOTE: 810 Arua District

221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	0	10,000
227001 Travel inland	0	8,000	0	0	8,000
227004 Fuel, Lubricants and Oils	0	7,000	0	0	7,000
Total Cost of HIV/AIDS Mainstreaming	0	50,000	0	0	50,000

Budget Output 320022 Immunisation Services

221002 Workshops, Meetings and Seminars	0	0	0	313,971	313,971
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Total for LCIII: Vurra Subcounty	County: Vurra				313,971
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LCII: Tilevu	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 445-World Health Organisation (WHO)	243,172
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LCII: Tilevu	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	70,799
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221011 Printing, Stationery, Photocopying and Binding	0	0	0	35,057	35,057
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Total for LCIII: Vurra Subcounty	County: Vurra				35,057
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LCII: Tilevu	District wide	Office Supplies - Assorted Stationery	Source: External Financing 445-World Health Organisation (WHO)	13,600
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LCII: Tilevu	District wide	Office Supplies - Assorted Stationery	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	21,457
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227001 Travel inland	0	0	0	100,240	100,240
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Total for LCIII: Vurra Subcounty	County: Vurra				100,240
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LCII: Tilevu	District wide	Travel Inland - Expenses	Source: External Financing 445-World Health Organisation (WHO)	94,345
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LCII: Tilevu	District wide	Travel Inland - Expenses	Source: External Financing 451-Global Alliance for Vaccines and Immunization (GAVI)	5,895
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227004 Fuel, Lubricants and Oils	0	0	0	48,883	48,883
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Total for LCIII: Vurra Subcounty	County: Vurra				48,883
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LCII: Tilevu	District Wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 445-World Health Organisation (WHO)	48,883
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Total Cost of Immunisation Services	0	0	0	498,151	498,151
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Budget Output 320053 Child Health Services

221002 Workshops, Meetings and Seminars	0	0	0	189,000	189,000
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Total for LCIII: Vurra Subcounty	County: Vurra				189,000
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VOTE: 810 Arua District

LCII: Tilevu	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 426-United Nations Children Fund (UNICEF)	189,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	20,650	20,650
Total for LCIII: Vurra Subcounty		County: Vurra				20,650
LCII: Tilevu	District wide	Office Supplies - Assorted Stationery	Source: External Financing 426-United Nations Children Fund (UNICEF)	20,650		
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	0	0	26,350	26,350
Total for LCIII: Vurra Subcounty		County: Vurra				26,350
LCII: Tilevu	District wide	Utilities - Assorted Utilities	Source: External Financing 426-United Nations Children Fund (UNICEF)	26,350		
227001 Travel inland		0	0	0	64,000	64,000
Total for LCIII: Vurra Subcounty		County: Vurra				64,000
LCII: Tilevu	District wide	Travel Inland - Expenses	Source: External Financing 426-United Nations Children Fund (UNICEF)	64,000		
Total Cost of Child Health Services		0	0	0	300,000	300,000
Budget Output 320069 Malaria Control and Prevention						
221002 Workshops, Meetings and Seminars		0	0	0	120,000	120,000
Total for LCIII: Vurra Subcounty		County: Vurra				120,000
LCII: Tilevu	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 436-Global Fund for HIV, TB & Malaria	120,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	0	12,000	12,000
Total for LCIII: Vurra Subcounty		County: Vurra				12,000
LCII: Tilevu	District wide	Office Supplies - Assorted Printing Materials and Consumables	Source: External Financing 436-Global Fund for HIV, TB & Malaria	12,000		
227001 Travel inland		0	0	0	340,000	340,000
Total for LCIII: Vurra Subcounty		County: Vurra				340,000
LCII: Tilevu	District wide	Travel Inland - Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	340,000		
227004 Fuel, Lubricants and Oils		0	0	0	28,000	28,000
Total for LCIII: Vurra Subcounty		County: Vurra				28,000
LCII: Tilevu	District wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 436-Global Fund for HIV, TB & Malaria	28,000		

VOTE: 810 Arua District

Total Cost of Malaria Control and Prevention		0	0	0	500,000	500,000
Budget Output 320165 Primary Health care services						
263308 Sector Conditional Grant (Non-Wage)		0	320,591	0	0	320,591
Total for LCIII: Arivu Subcounty		County: Vurra				119,480
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)			25,752
LCII: Awika	Bondo HC IV	Bondo HC IV	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			93,727
Total for LCIII: Logiri Subcounty		County: Vurra				61,273
LCII: Anyavu	Anyavu HC III	Logiri health centre III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			18,745
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)			15,908
LCII: Chiaba	Logiri HC III	Logiri health centre III PHC	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			17,247
LCII: Lazebu	Lazebu HC III	Lazebu health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			9,373
Total for LCIII: Vurra Subcounty		County: Vurra				100,586
LCII: Ajono	Kawuanzeti HC III	KAWUANJETI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			18,745
LCII: Ajono	Kawuanzeti HC III	KAWUANJETI	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			21,052
LCII: Opia	Opia HC III	OPIA HEALTH CENTRE III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			8,626
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)			18,745
LCII: Tilevu	Vurra HC III	Vurra health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)			18,745
LCII: Tilevu	Vurra HC III	Vurra health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)			14,671
Total for LCIII: Ajia Subcounty		County: Vurra				39,252

VOTE: 810 Arua District

LCII: Ajia	Ajia HC III	Ajia health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	18,745
LCII: Ajia	Ajia HC III	Ajia health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Results-based)	11,134
LCII: Ayayia	Ayayia HC III	Ayayia health centre III	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Health Care - Non Wage Recurrent (Government)	9,373

Total Cost of Primary Health care services	0	320,591	0	0	320,591
Total Cost of Population Health, Safety and Management	0	370,591	0	1,298,151	1,668,742
Total Cost of Human Capital Development	0	370,591	0	1,298,151	1,668,742
Total Cost of Primary HealthCare	0	370,591	0	1,298,151	1,668,742

Service Area 20 Hospital Services

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 320080 Support to Hospitals

263308 Sector Conditional Grant (Non-Wage)	0	264,680	0	0	264,680
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Total for LCIII: Vurra Subcounty	County: Vurra				264,680
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LCII: Kuluva	KULUVA HOSP DELEGTD STFF	KULUVA HOSP DELEGTD STFF	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Healthcare - Hospital Non Wage Recurrent (PNFP)	264,680
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Total Cost of Support to Hospitals	0	264,680	0	0	264,680
Total Cost of Population Health, Safety and Management	0	264,680	0	0	264,680
Total Cost of Human Capital Development	0	264,680	0	0	264,680
Total Cost of Hospital Services	0	264,680	0	0	264,680

Service Area 30 Health Management and Supervision

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 02 Population Health, Safety and Management

Budget Output 120007 Support Services

VOTE: 810 Arua District

221002 Workshops, Meetings and Seminars		0	55,000	0	0	55,000
221008 Information and Communication Technology Supplies.		0	0	4,150	0	4,150
Total for LCIII: Vurra Subcounty		County: Vurra				4,150
LCII: Tilevu	DHO Office	ICT - Assorted Hardware and Software Maintenance and Support	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			4,150
221011 Printing, Stationery, Photocopying and Binding		0	20,000	0	0	20,000
222001 Information and Communication Technology Services.		0	0	1,500	0	1,500
Total for LCIII: Vurra Subcounty		County: Vurra				1,500
LCII: Tilevu	DHO Office	Telecommunication Services - Assorted Equipment	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			1,500
225202 Environment Impact Assessment for Capital Works		0	0	4,000	0	4,000
Total for LCIII: Ajia Subcounty		County: Vurra				4,000
LCII: Ayaa	Ayayia HC III	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			4,000
225204 Monitoring and Supervision of capital work		0	0	30,572	0	30,572
Total for LCIII: Vurra Subcounty		County: Vurra				30,572
LCII: Tilevu	2-stance VIP latrine at Lazebu HC monitored	Monitoring of development projects	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part			3,129
LCII: Tilevu	DHO Office	Improved support supervision and monitoring of Works, Fuel and lubricants and oils procured	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			27,443
227001 Travel inland		0	14,000	9,736	0	23,736
Total for LCIII: Vurra Subcounty		County: Vurra				9,736
LCII: Tilevu	Arua District	Travel Inland - Expenses	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds			9,736
227004 Fuel, Lubricants and Oils		0	11,000	0	0	11,000
312121 Non-Residential Buildings - Acquisition		0	0	147,152	0	147,152

VOTE: 810 Arua District

Total for LCIII: Vurra Subcounty		County: Vurra		51,000		
LCII: Ajono	Kawuanzeti HC III	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 153-o/w Health Development - Formula and performance part		51,000	
Total for LCIII: Ajia Subcounty		County: Vurra		96,152		
LCII: Ayayia	Ayayia HC II	Non Residential Buildings - Other Construction works	Source: District Discretionary Equalisation Development Grant 192-o/w District DDEG - EU Additional Funds		96,152	
Total Cost of Support Services		0	100,000	197,110	0	297,110
Budget Output 320066 Health System Strengthening						
211101 General Staff Salaries		2,513,271	0	0	0	2,513,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	1,000	0	0	1,000
221001 Advertising and Public Relations		0	400	0	0	400
221008 Information and Communication Technology Supplies.		0	800	0	0	800
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	0	1,000
221014 Bank Charges and other Bank related costs		0	400	0	0	400
222001 Information and Communication Technology Services.		0	288	0	0	288
223001 Property Management Expenses		0	1,000	0	0	1,000
223006 Water		0	1,000	0	0	1,000
227001 Travel inland		0	20,208	0	0	20,208
227004 Fuel, Lubricants and Oils		0	7,911	0	0	7,911
228001 Maintenance-Buildings and Structures		0	15,000	0	0	15,000
228002 Maintenance-Transport Equipment		0	12,000	0	0	12,000
Total Cost of Health System Strengthening		2,513,271	61,006	0	0	2,574,277
Total Cost of Population Health, Safety and Management		2,513,271	161,006	197,110	0	2,871,387
Total Cost of Human Capital Development		2,513,271	161,006	197,110	0	2,871,387
Total Cost of Health Management and Supervision		2,513,271	161,006	197,110	0	2,871,387
Total Cost of Health		2,513,271	796,277	197,110	1,298,151	4,804,809

VOTE: 810 Arua District

Education

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	8,145,064	9,275,959
Programme Conditional Grant - Wage Recurrent	6,635,056	7,502,655
Programme Conditional Grant - Non Wage Recurrent	1,401,030	1,691,449
District Unconditional Grant Non-Wage	4,037	3,953
District Unconditional Grant Wage	69,977	42,939
Locally Raised Revenues	4,963	4,963
Other Transfers from Central Government	30,000	30,000
Development Revenues	1,208,810	858,165
Programme Conditional Grant - Development	1,208,810	775,119
District Discretionary Equalisation Development Grant	0	83,046
Total Revenues Shares	9,353,874	10,134,124

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	6,705,033	7,545,594
Non Wage	1,440,030	1,730,365
Development Expenditure		
Domestic Development	1,208,810	858,165
External Financing	0	0
Total Expenditure	9,353,874	10,134,124

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

Service Area 10 Pre-Primary and Primary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320157 Primary Education Services					
211101 General Staff Salaries	4,981,344	0	0	0	4,981,344

VOTE: 810 Arua District

225202 Environment Impact Assessment for Capital Works		0	0	1,000	0	1,000
Total for LCIII: Vurra Subcounty		County: Vurra				1,000
LCII: Tilevu	All projects	Feasibility Studies or Screening of Projects Appraisal	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			1,000
225204 Monitoring and Supervision of capital work		0	0	6,305	0	6,305
Total for LCIII: Vurra Subcounty		County: Vurra				6,305
LCII: Tilevu	All projects	Monitoring and supervision of capital works	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			6,305
312121 Non-Residential Buildings - Acquisition		0	0	194,700	0	194,700
Total for LCIII: Arivu Subcounty		County: Vurra				134,700
LCII: Ombavu	3-classroom block at Anava Ps	Non Residential Buildings Schools	Source: Programme Conditional Grant - Development 155-o/w Education Development - Formerly SFG			134,700
Total for LCIII: Vurra Subcounty		County: Vurra				60,000
LCII: Tilevu	ERUBA PS AND OKAZARA	Non Residential Buildings - Schools	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			60,000
312235 Furniture and Fittings - Acquisition		0	0	23,046	0	23,046
Total for LCIII: Vurra Subcounty		County: Vurra				23,046
LCII: Tilevu	ANAVA PS , CHIABA COPE PS AND AYAYIA COPE PS	Furniture and Fixtures - Desks	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant			23,046
Total Cost of Primary Education Services		4,981,344	0	225,051	0	5,206,395
Budget Output 320162 Capitation (Primary)						
263308 Sector Conditional Grant (Non-Wage)		0	1,007,218	0	0	1,007,218
Total for LCIII: Arivu Subcounty		County: Vurra				187,120
LCII: Awika	AWIKA P.S	AWIKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,416
LCII: Awika	BONDO P.S	BONDO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,534
LCII: Awika	OLENI PS	Oleni P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			16,435
LCII: Eceko	ECEKO P.S	ECEKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent			26,032

VOTE: 810 Arua District

LCII: Ombavu	ANAVA P.S	ANAVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,634
LCII: Ombavu	ARIVU P.S	ARIVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,181
LCII: Omoo	OKPOVA P.S	OKPOVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,248
LCII: Ulupi	ENZEVA P.S	ENZEVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	12,770
LCII: Ulupi	OKAZARA P.S	OKAZARA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,870
Total for LCIII: Logiri Subcounty		County: Vurra		269,843
LCII: Anyavu	Abira Parents PS	ABIRA PARENTS P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,086
LCII: Anyavu	ANYAVU PS	ANYAVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,475
LCII: Anyavu	EJIROKOMBENI PS	EJIRIKOMBENI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	17,495
LCII: Anyavu	ENDREKU PS	ENDREKU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,332
LCII: Chiaba	CHIABA COPE PS	CHIABA COPE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	6,056
LCII: Chiaba	CHIABA P7 SCHOOL	CHIABA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	11,468
LCII: Jiki	BENDULU	BENDULU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,507
LCII: Lazebu	LAZEBU PS	LAZEBU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,392
LCII: Lazebu	OLAKA PS	OLAKA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,615

VOTE: 810 Arua District

LCII: Okavu	MBARU PS	MBARO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,839
LCII: Okavu	OKAVU PS	OKAVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	28,859
LCII: Okavu	OMIRO PARENTS P.S	OMIRO PARENTS P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,985
LCII: Oliba	OLIBA P7 SCHOOL	OLIBA P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,276
LCII: Ozoo	ADRAVU P.7 school	ADRAVU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	22,201
LCII: Ozoo	ketekete PS	KETEKELE P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,257
Total for LCIII: Vurra Subcounty		County: Vurra		299,081
LCII: Ajono	AJONO PS	AJONO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,414
LCII: Ajono	AYIOVA P.S	AYIOVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,242
LCII: Anzuu	ANZUU	ANZUU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,452
LCII: Ayavu	OPIA PS	OPIA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,289
LCII: Eruba	AYELEMBE P.S	AYELEMBE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,866
LCII: Eruba	ERUBA P.S	ERUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,945
LCII: Eruba	ERUBA P.S	ERUBA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w SNE Education - Non Wage Recurrent	5,288
LCII: Eruba	EWAVA P.S	EWAVA P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,972

VOTE: 810 Arua District

LCII: Ezuku	EZUKU PS	EZUKU P.7 SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,213
LCII: Nyio	AVE PS	AVE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,303
LCII: Opia	OYOO PS	OYOO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	24,377
LCII: Ringili	RINGILI P.S	RINGILI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,335
LCII: Tilevu	EKARAKAFE PS	EKARAKAFE P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	19,987
LCII: Tilevu	TILEVU PS	TILEVU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,397
Total for LCIII: Ajia Subcounty		County: Vurra		148,198
LCII: Ajia	AJIA PS	Ajia P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,146
LCII: Alivu	KAYIA PS	Kayia P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	15,095
LCII: Ayayia	AYAYIA PS	AYAYIA P.SCHOOL	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	10,966
LCII: Nyirivu	NYIRIVU PS	NYIRIVU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	16,509
LCII: Nyirivu	OBARU PS	OBARU P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	18,239
LCII: Olevu	AWALIYO PS	Awaliyo P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,930
LCII: Ombokoro	Abiki PS	ABIKI P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	23,912
LCII: Ombokoro	OCI PS	OCI P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	21,401
Total for LCIII: Missing Subcounty		County: Missing County		102,976

VOTE: 810 Arua District

LCII: Missing Parish	AYAA PS	AYAA P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	20,564
LCII: Missing Parish	BONGOVA PS	Bongova P.S.	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	29,696
LCII: Missing Parish	OCOKO PS	OCOKO P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	26,869
LCII: Missing Parish	PAJURU P.S	PAJURU P.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Primary Education - Non Wage Recurrent	25,846

Total Cost of Capitation (Primary)	0	1,007,218	0	0	1,007,218
Total Cost of Education,Sports and skills	4,981,344	1,007,218	225,051	0	6,213,613
Total Cost of Human Capital Development	4,981,344	1,007,218	225,051	0	6,213,613
Total Cost of Pre-Primary and Primary Education	4,981,344	1,007,218	225,051	0	6,213,613

Service Area 20 Secondary Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 320158 Capitation (Secondary)					
263308 Sector Conditional Grant (Non-Wage)	0	414,020	0	0	414,020
Total for LCIII: Arivu Subcounty	County: Vurra				40,160
LCII: Awika	BONDO ARMY S.S	BONDO ARMY SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		40,160
Total for LCIII: Logiri Subcounty	County: Vurra				165,640
LCII: Anyavu	ANYAVU S.S	ANYAVU S.S	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		51,880
LCII: Ozoo	LOGIRI GIRLS SS	LOGIRI GIRLS SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		113,760
Total for LCIII: Vurra Subcounty	County: Vurra				171,900
LCII: Ringili	MODERN SS. OCOKO	MODERN SS OCOKO	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent		53,120

VOTE: 810 Arua District

LCII: Tilevu	VURRA SS	VURRA SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	118,780		
Total for LCIII: Ajia Subcounty		County: Vurra		36,320		
LCII: Ewaa	ARIVU P.S	ARIVU SS	Source: Programme Conditional Grant - Non Wage Recurrent o/w Secondary Education - Non Wage Recurrent	36,320		
Total Cost of Capitation (Secondary)		0	414,020	0	0	414,020
Budget Output 320159 Secondary Education Services						
211101 General Staff Salaries		2,439,002	0	0	0	2,439,002
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	24,000	0	24,000
Total for LCIII: Vurra Subcounty		County: Vurra		24,000		
LCII: Tilevu	District HQs	Contract wage for the UGIFT Clerk of Works	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	24,000		
221002 Workshops, Meetings and Seminars		0	0	4,000	0	4,000
Total for LCIII: Vurra Subcounty		County: Vurra		4,000		
LCII: Tilevu	IN THE DISTRICT	Workshops, Meetings, Seminars - Training (Others)	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	4,000		
221011 Printing, Stationery, Photocopying and Binding		0	0	4,000	0	4,000
Total for LCIII: Vurra Subcounty		County: Vurra		4,000		
LCII: Tilevu	IN THE DISTRICT	Office Supplies - Assorted Stationery	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	4,000		
225204 Monitoring and Supervision of capital work		0	0	22,000	0	22,000
Total for LCIII: Missing Subcounty		County: Missing County		22,000		
LCII: Missing Parish	St. Peters Seed SS- Aliba	Monitoring of construction works at St. Peters Seed Aliba SS	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	22,000		
227001 Travel inland		0	0	20,000	0	20,000
Total for LCIII: Vurra Subcounty		County: Vurra		20,000		
LCII: Tilevu	IN THE DISTRICT	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	20,000		
312121 Non-Residential Buildings - Acquisition		0	0	559,115	0	559,115
Total for LCIII: Missing Subcounty		County: Missing County		559,115		

VOTE: 810 Arua District

LCII: Missing Parish	St. Peters SS Aliba in Ayivu Division	Non Residential Buildings - Schools	Source: Programme Conditional Grant - Development 154-o/w Education Development - UGIFT Seed Secondary Schools	559,115
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Total Cost of Secondary Education Services	2,439,002	0	633,115	0	3,072,117
Total Cost of Education,Sports and skills	2,439,002	414,020	633,115	0	3,486,137
Total Cost of Human Capital Development	2,439,002	414,020	633,115	0	3,486,137
Total Cost of Secondary Education	2,439,002	414,020	633,115	0	3,486,137

Service Area 30 Skills Development

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 320160 Tertiary Education Services

211101 General Staff Salaries	82,309	0	0	0	82,309
Total Cost of Tertiary Education Services	82,309	0	0	0	82,309
Total Cost of Education,Sports and skills	82,309	0	0	0	82,309
Total Cost of Human Capital Development	82,309	0	0	0	82,309
Total Cost of Skills Development	82,309	0	0	0	82,309

Service Area 40 Education&Sports Management and Inspection

Approved Budget Estimates for FY 2023/24

Ushs Thousands

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

SubProgramme 01 Education,Sports and skills

Budget Output 000023 Inspection and Monitoring

221011 Printing, Stationery, Photocopying and Binding	0	1,215	0	0	1,215
227001 Travel inland	0	15,600	0	0	15,600
227004 Fuel, Lubricants and Oils	0	6,001	0	0	6,001
Total Cost of Inspection and Monitoring	0	22,816	0	0	22,816

Budget Output 320003 Assets and Facilities Management

228001 Maintenance-Buildings and Structures	0	195,180	0	0	195,180
Total Cost of Assets and Facilities Management	0	195,180	0	0	195,180

VOTE: 810 Arua District

Budget Output 320016 Management of Education Services

211101 General Staff Salaries	42,939	0	0	0	42,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,916	0	0	24,916
221008 Information and Communication Technology Supplies.	0	1,000	0	0	1,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000
223001 Property Management Expenses	0	1,000	0	0	1,000
227001 Travel inland	0	12,100	0	0	12,100
228002 Maintenance-Transport Equipment	0	4,712	0	0	4,712
Total Cost of Management of Education Services	42,939	44,728	0	0	87,667

Budget Output 320038 Sports Development and Oversight

221002 Workshops, Meetings and Seminars	0	10,000	0	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	0	0	1,500
227001 Travel inland	0	22,500	0	0	22,500
227004 Fuel, Lubricants and Oils	0	6,000	0	0	6,000
Total Cost of Sports Development and Oversight	0	40,000	0	0	40,000
Total Cost of Education,Sports and skills	42,939	302,724	0	0	345,663
Total Cost of Human Capital Development	42,939	302,724	0	0	345,663
Total Cost of Education&Sports Management and Inspection	42,939	302,724	0	0	345,663

Service Area 50 Special Needs Education

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000023 Inspection and Monitoring					
221011 Printing, Stationery, Photocopying and Binding	0	900	0	0	900
227001 Travel inland	0	3,800	0	0	3,800
227004 Fuel, Lubricants and Oils	0	1,703	0	0	1,703
Total Cost of Inspection and Monitoring	0	6,403	0	0	6,403

VOTE: 810 Arua District

Total Cost of Education,Sports and skills	0	6,403	0	0	6,403
Total Cost of Human Capital Development	0	6,403	0	0	6,403
Total Cost of Special Needs Education	0	6,403	0	0	6,403
Total Cost of Education	7,545,594	1,730,365	858,165	0	10,134,124

VOTE: 810 Arua District

Roads and Engineering

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

Ushs Thousands	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	454,017	291,397
District Unconditional Grant Non-Wage	1,000	1,000
District Unconditional Grant Wage	132,529	153,931
Locally Raised Revenues	0	1,000
Other Transfers from Central Government	320,488	135,466
Development Revenues	2,110,915	3,525,664
Programme Conditional Grant - Development	0	1,000,000
Transitional Conditional Grant - Development	300,000	0
District Discretionary Equalisation Development Grant	1,810,915	2,525,664
Total Revenues Shares	2,564,932	3,817,062

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	132,529	153,931
Non Wage	295,488	137,466
Development Expenditure		
Domestic Development	2,110,915	3,525,664
External Financing	0	0
Total Expenditure	2,538,932	3,817,062

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

Service Area 10 Community Access Roads

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 260010 Road Rehabilitation					
228001 Maintenance-Buildings and Structures	0	0	609,993	0	609,993
Total for LCIII: Logiri Subcounty	County: Vurra				399,992

VOTE: 810 Arua District

LCII: Lazebu	Bondo- Koya Road	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	399,992		
Total for LCIII: Ajia Subcounty		County: Vurra		210,001		
LCII: Nyirivu	Nyirivu	Building and Facility Maintenance - Civil Works	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	210,001		
312131 Roads and Bridges - Acquisition	0	0	390,007	0	390,007	
Total for LCIII: Ajia Subcounty		County: Vurra		390,007		
LCII: Ombokoro	Ombokoro	Roads and Bridges - Construction Services	Source: Programme Conditional Grant - Development 193-Works and Transport - Rehabilitation Development Grant	390,007		
Total Cost of Road Rehabilitation		0	0	1,000,000	0	1,000,000
Total Cost of Transport Infrastructure and Services Development		0	0	1,000,000	0	1,000,000
SubProgramme 04 Transport Asset Management						
Budget Output 260002 District , Urban and Community Access Road Maintenance						
221002 Workshops, Meetings and Seminars	0	8,000	0	0	8,000	
221008 Information and Communication Technology Supplies.	0	1,200	0	0	1,200	
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200	
223001 Property Management Expenses	0	800	0	0	800	
227001 Travel inland	0	29,800	0	0	29,800	
227004 Fuel, Lubricants and Oils	0	4,000	0	0	4,000	
228001 Maintenance-Buildings and Structures	0	15,378	0	0	15,378	
228002 Maintenance-Transport Equipment	0	15,000	0	0	15,000	
282301 Transfers to Government Institutions	0	60,088	0	0	60,088	
Total for LCIII: Arivu Subcounty		County: Vurra		10,951		
LCII: Omoo	Arivu sub county	ARIVU Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	10,951		
Total for LCIII: Logiri Subcounty		County: Vurra		16,625		
LCII: Ozoo	OZOO	Logiri Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)	16,625		
Total for LCIII: Vurra Subcounty		County: Vurra		18,394		

VOTE: 810 Arua District

LCII: Tilevu	Tilevu	Vurra Sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			18,394
Total for LCIII: Ajia Subcounty		County: Vurra			14,118	
LCII: Ajia		Ajia sub county	Source: Other Transfers from Central Government OGT009-Uganda Road Fund (URF)			14,118
Total Cost of District , Urban and Community Access Road Maintenance	0	135,466	0	0	135,466	
Total Cost of Transport Asset Management	0	135,466	0	0	135,466	
Total Cost of Integrated Transport Infrastructure And Services	0	135,466	1,000,000	0	1,135,466	
Total Cost of Community Access Roads	0	135,466	1,000,000	0	1,135,466	
Service Area 20 Engineering Services						
Approved Budget Estimates for FY 2023/24						
Ushs Thousands						
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total	
Programme 09 Integrated Transport Infrastructure And Services						
SubProgramme 01 Transport Regulation						
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	153,931	0	0	0	153,931	
Total Cost of Policies, Regulations and Standards	153,931	0	0	0	153,931	
Total Cost of Transport Regulation	153,931	0	0	0	153,931	
SubProgramme 03 Transport Infrastructure and Services Development						
Budget Output 000017 Infrastructure Development and Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	6,000	0	7,000	
Total for LCIII: Vurra Subcounty	County: Vurra			6,000		
LCII: Tilevu	District headquarters	Payment of the clerk of works under USMID project	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts			6,000
221009 Welfare and Entertainment	0	1,000	0	0	1,000	
312131 Roads and Bridges - Acquisition	0	0	2,519,664	0	2,519,664	
Total for LCIII: Vurra Subcounty	County: Vurra			2,519,664		

VOTE: 810 Arua District

LCII: Ajono	Awindir and Odianyandri Bridges	Roads and Bridges - Construction Services	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	2,519,664	
Total Cost of Infrastructure Development and Management	0	2,000	2,525,664	0	2,527,664
Total Cost of Transport Infrastructure and Services Development	0	2,000	2,525,664	0	2,527,664
Total Cost of Integrated Transport Infrastructure And Services	153,931	2,000	2,525,664	0	2,681,595
Total Cost of Engineering Services	153,931	2,000	2,525,664	0	2,681,595
Total Cost of Roads and Engineering	153,931	137,466	3,525,664	0	3,817,062

VOTE: 810 Arua District

Water

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	60,940	61,026
Programme Conditional Grant - Non Wage Recurrent	60,940	0
Programme Conditional Grant - Non Wage Recurrent	0	61,026
Development Revenues	493,464	603,750
Programme Conditional Grant - Development	478,649	0
Transitional Conditional Grant - Development	14,815	0
Programme Conditional Grant - Development	0	588,935
Transitional Conditional Grant - Development	0	14,815
Total Revenues Shares	554,403	664,776

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	0	0
Non Wage	60,940	61,026
Development Expenditure		
Domestic Development	493,464	603,750
External Financing	0	0
Total Expenditure	554,403	664,776

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

Service Area 10 Rural Water Supply and Sanitation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 03 Water Resources Management					
Budget Output 000006 Planning and Budgeting services					
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	36,076	0	36,076
Total for LCIII: Vurra Subcounty	County: Vurra				33,060

VOTE: 810 Arua District

LCII: Tilevu	district wide	allowances (salaries for contract staff)	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	18,076		
LCII: Tilevu	wide wide	extension of piped water (allowances)	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	14,984		
Total for LCIII: Ajia Subcounty		County: Vurra		3,016		
LCII: Ocoko		Allowances for casual Labourers	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	3,016		
221002 Workshops, Meetings and Seminars		0	14,220	0	0	14,220
221005 Official Ceremonies and State Functions		0	4,614	0	0	4,614
221007 Books, Periodicals & Newspapers		0	480	0	0	480
221008 Information and Communication Technology Supplies.		0	2,568	7,000	0	9,568
Total for LCIII:		County:		7,000		
LCII:	district wide	ICT - Tablet Computers	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	7,000		
221009 Welfare and Entertainment		0	1,000	0	0	1,000
221011 Printing, Stationery, Photocopying and Binding		0	800	0	0	800
223001 Property Management Expenses		0	712	0	0	712
223005 Electricity		0	200	0	0	200
223006 Water		0	100	0	0	100
224010 Protective Gear		0	1,492	0	0	1,492
225203 Appraisal and Feasibility Studies for Capital Works		0	0	45,000	0	45,000
Total for LCIII:		County:		45,000		
LCII:	district wide	Feasibility Studies or Screening of Projects - Consultancy	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	45,000		
225204 Monitoring and Supervision of capital work		0	0	25,848	0	25,848
Total for LCIII:		County:		25,848		
LCII:	district wide	monitoring and supervision	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	25,848		
227001 Travel inland		0	18,440	44,815	0	63,255
Total for LCIII:		County:		14,815		

VOTE: 810 Arua District

LCII:	district wide	Travel Inland - Expenses	Source: Transitional Conditional Grant - Development 82-Transitional Development Grant - Sanitation (Water & Environment)	14,815
Total for LCIII: Vurra Subcounty		County: Vurra		30,000
LCII: Tilevu	district wide	Travel Inland - Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	30,000
227004 Fuel, Lubricants and Oils		0	11,000 4,264 0	15,264
Total for LCIII:		County:		4,264
LCII:		Fuel, Oils and Lubricants - Fuel Expenses	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	4,264
228001 Maintenance-Buildings and Structures		0	800 0 0	800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		0	4,600 0 0	4,600
312121 Non-Residential Buildings - Acquisition		0	0 395,247 0	395,247
Total for LCIII:		County:		383,000
LCII:	district wide	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 186-o/w Piped Water Subgrant	123,000
LCII:	district wide	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	260,000
Total for LCIII: Vurra Subcounty		County: Vurra		12,247
LCII: Tilevu	district wide	Non Residential Buildings - Other Construction works	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	12,247
313121 Non-Residential Buildings - Improvement		0	0 45,500 0	45,500
Total for LCIII: Vurra Subcounty		County: Vurra		45,500
LCII: Tilevu	district wide	Non Residential Buildings - Maintenance, Repair and Support Services	Source: Programme Conditional Grant - Development 187-o/w Rural Water & Sanitation Subgrant	45,500
Total Cost of Planning and Budgeting services		0	61,026 603,750 0	664,776
Total Cost of Water Resources Management		0	61,026 603,750 0	664,776
Total Cost of Natural Resources, Environment, Climate Change, Land And Water		0	61,026 603,750 0	664,776

VOTE: 810 Arua District

Total Cost of Rural Water Supply and Sanitation	0	61,026	603,750	0	664,776
Total Cost of Water	0	61,026	603,750	0	664,776

VOTE: 810 Arua District

Natural Resources

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	184,920	263,982
District Unconditional Grant Non-Wage	5,755	5,755
District Unconditional Grant Wage	163,698	233,312
Locally Raised Revenues	1,000	4,000
Programme Conditional Grant - Non Wage Recurrent	14,467	20,916
Total Revenues Shares	184,920	263,982

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	163,698	233,312
Non Wage	21,222	30,671
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	184,920	263,982

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

Service Area 10 Natural Resources Management

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme 01 Environment and Natural Resources Management					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	233,312	0	0	0	233,312
221002 Workshops, Meetings and Seminars	0	6,487	0	0	6,487
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	0	1,200
227001 Travel inland	0	11,000	0	0	11,000
227004 Fuel, Lubricants and Oils	0	2,643	0	0	2,643

VOTE: 810 Arua District

228002 Maintenance-Transport Equipment	0	4,340	0	0	4,340
Total Cost of Planning and Budgeting services	233,312	25,671	0	0	258,982
Total Cost of Environment and Natural Resources Management	233,312	25,671	0	0	258,982
SubProgramme 02 Land Management					
Budget Output 000006 Planning and Budgeting services					
221002 Workshops, Meetings and Seminars	0	400	0	0	400
221009 Welfare and Entertainment	0	500	0	0	500
221011 Printing, Stationery, Photocopying and Binding	0	2,250	0	0	2,250
223005 Electricity	0	400	0	0	400
223006 Water	0	350	0	0	350
227001 Travel inland	0	1,000	0	0	1,000
227004 Fuel, Lubricants and Oils	0	100	0	0	100
Total Cost of Planning and Budgeting services	0	5,000	0	0	5,000
Total Cost of Land Management	0	5,000	0	0	5,000
Total Cost of Natural Resources, Environment, Climate Change, Land And Water	233,312	30,671	0	0	263,982
Total Cost of Natural Resources Management	233,312	30,671	0	0	263,982
Total Cost of Natural Resources	233,312	30,671	0	0	263,982

VOTE: 810 Arua District

Community Based Services

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	203,427	167,161
Programme Conditional Grant - Non Wage Recurrent	28,274	28,274
District Unconditional Grant Non-Wage	10,498	10,498
District Unconditional Grant Wage	144,568	107,802
Locally Raised Revenues	2,087	2,587
Other Transfers from Central Government	18,000	18,000
Development Revenues	313,070	313,070
External Financing	313,070	313,070
Total Revenues Shares	516,497	480,230

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	144,568	107,802
Non Wage	58,859	59,359
Development Expenditure		
Domestic Development	0	0
External Financing	313,070	313,070
Total Expenditure	516,497	480,230

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

Service Area 10 Community Mobilisation

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 03 Gender and Social Protection					
Budget Output 320145 Response to Gender based violence					
221002 Workshops, Meetings and Seminars	0	0	0	50,000	50,000
Total for LCIII: Vurra Subcounty	County: Vurra				50,000

VOTE: 810 Arua District

LCII: Ezuku	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 406-European Union (EU)	50,000		
221009 Welfare and Entertainment		0	0	0	20,000	20,000
Total for LCIII: Vurra Subcounty		County: Vurra				20,000
LCII: Ezuku	District wide	Welfare - Entertainment Expenses	Source: External Financing 406-European Union (EU)	20,000		
222001 Information and Communication Technology Services.		0	0	0	2,000	2,000
Total for LCIII: Vurra Subcounty		County: Vurra				2,000
LCII: Ezuku	District	Telecommunication Services - Telecommunication Expenses	Source: External Financing 406-European Union (EU)	2,000		
227001 Travel inland		0	0	0	10,000	10,000
Total for LCIII: Vurra Subcounty		County: Vurra				10,000
LCII: Ezuku	District wide	Travel Inland - Expenses	Source: External Financing 406-European Union (EU)	10,000		
227004 Fuel, Lubricants and Oils		0	0	0	18,000	18,000
Total for LCIII: Vurra Subcounty		County: Vurra				18,000
LCII: Ezuku	districtwide	Fuel, Oils and Lubricants - Fuel Expenses	Source: External Financing 406-European Union (EU)	18,000		
Total Cost of Response to Gender based violence		0	0	0	100,000	100,000
Total Cost of Gender and Social Protection		0	0	0	100,000	100,000
SubProgramme 04 Labour and employment services						
Budget Output 000023 Inspection and Monitoring						
211101 General Staff Salaries		107,802	0	0	0	107,802
221009 Welfare and Entertainment		0	900	0	0	900
221011 Printing, Stationery, Photocopying and Binding		0	438	0	0	438
223005 Electricity		0	200	0	0	200
223006 Water		0	300	0	0	300
227001 Travel inland		0	4,960	0	0	4,960
227004 Fuel, Lubricants and Oils		0	906	0	0	906
228002 Maintenance-Transport Equipment		0	1,448	0	0	1,448

VOTE: 810 Arua District

228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	200	0	0	200
Total Cost of Inspection and Monitoring	107,802	9,352	0	0	117,154
Total Cost of Labour and employment services	107,802	9,352	0	0	117,154
Total Cost of Human Capital Development	107,802	9,352	0	100,000	217,154
Total Cost of Community Mobilisation	107,802	9,352	0	100,000	217,154

Service Area 20 Empowerment and Mindset Change

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 12 Human Capital Development					
SubProgramme 01 Education,Sports and skills					
Budget Output 000021 Gender Mainstreaming services					
221002 Workshops, Meetings and Seminars	0	703	0	0	703
227004 Fuel, Lubricants and Oils	0	87	0	0	87
Total Cost of Gender Mainstreaming services	0	790	0	0	790
Total Cost of Education,Sports and skills	0	790	0	0	790
SubProgramme 03 Gender and Social Protection					
Budget Output 320141 Empowerment and protection					
221106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	400	0	35,160	35,560
Total for LCIII: Vurra Subcounty	County: Vurra				35,160
LCII: Ezuku	district wide	Allowances for trainings and meetings	Source: External Financing 423-World Food Programme(WFP)		35,160
221002 Workshops, Meetings and Seminars	0	0	0	100,558	100,558
Total for LCIII: Vurra Subcounty	County: Vurra				100,558
LCII: Ezuku	District wide	Workshops, Meetings, Seminars - Training (Others)	Source: External Financing 423-World Food Programme(WFP)		100,558
221009 Welfare and Entertainment	0	2,006	0	10,548	12,554
Total for LCIII: Vurra Subcounty	County: Vurra				10,548
LCII: Ezuku	district wide	Welfare - Assorted Welfare Items	Source: External Financing 423-World Food Programme(WFP)		10,548
221011 Printing, Stationery, Photocopying and Binding	0	719	0	0	719

VOTE: 810 Arua District

227001 Travel inland	0	8,841	0	66,804	75,645
Total for LCIII: Vurra Subcounty	County: Vurra				66,804
LCII: Ezuku	district wide	Travel Inland - Expenses	Source: External Financing 423-World Food Programme(WFP)		66,804
227004 Fuel, Lubricants and Oils	0	400	0	0	400
Total Cost of Empowerment and protection	0	12,367	0	213,070	225,437
Budget Output 320146 Support to special interest Groups					
221002 Workshops, Meetings and Seminars	0	7,713	0	0	7,713
221009 Welfare and Entertainment	0	7,626	0	0	7,626
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	0	2,000
227001 Travel inland	0	14,188	0	0	14,188
228002 Maintenance-Transport Equipment	0	376	0	0	376
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	0	0	2,000
Total Cost of Support to special interest Groups	0	33,903	0	0	33,903
Total Cost of Gender and Social Protection	0	46,270	0	213,070	259,339
SubProgramme 04 Labour and employment services					
Budget Output 000023 Inspection and Monitoring					
227001 Travel inland	0	1,906	0	0	1,906
Total Cost of Inspection and Monitoring	0	1,906	0	0	1,906
Total Cost of Labour and employment services	0	1,906	0	0	1,906
Total Cost of Human Capital Development	0	48,966	0	213,070	262,036
Programme 15 Community Mobilization And Mindset Change					
SubProgramme 02 Strengthening institutional support					
Budget Output 000023 Inspection and Monitoring					
221007 Books, Periodicals & Newspapers	0	1,041	0	0	1,041
Total Cost of Inspection and Monitoring	0	1,041	0	0	1,041
Total Cost of Strengthening institutional support	0	1,041	0	0	1,041
Total Cost of Community Mobilization And Mindset Change	0	1,041	0	0	1,041
Total Cost of Empowerment and Mindset Change	0	50,007	0	213,070	263,077
Total Cost of Community Based Services	107,802	59,359	0	313,070	480,230

VOTE: 810 Arua District

Planning

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
<i>Recurrent Revenues</i>	111,718	150,318
District Unconditional Grant Non-Wage	20,000	46,000
District Unconditional Grant Wage	86,400	99,000
Locally Raised Revenues	5,318	5,318
<i>Development Revenues</i>	96,121	301,391
District Discretionary Equalisation Development Grant	96,121	301,391
Total Revenues Shares	207,839	451,709

B: Breakdown of Sub-SubProgramme Expenditures		
<i>Recurrent Expenditure</i>		
Wage	86,400	99,000
Non Wage	51,318	51,318
<i>Development Expenditure</i>		
Domestic Development	96,121	301,391
External Financing	0	0
Total Expenditure	233,839	451,709

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

Service Area 10 Planning and Statistics					
Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 09 Integrated Transport Infrastructure And Services					
SubProgramme 03 Transport Infrastructure and Services Development					
Budget Output 000017 Infrastructure Development and Management					
312121 Non-Residential Buildings - Acquisition	0	0	72,681	0	72,681
Total for LCIII: Vurra Subcounty	County: Vurra				72,681
LCII: Tilevu	District	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,187

VOTE: 810 Arua District

LCII: Tilevu	District	Other Structures - Construction Works	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	67,494	
Total Cost of Infrastructure Development and Management	0	0	72,681	0	72,681
Total Cost of Transport Infrastructure and Services Development	0	0	72,681	0	72,681
Total Cost of Integrated Transport Infrastructure And Services	0	0	72,681	0	72,681
Programme 18 Development Plan Implementation					
SubProgramme 01 Development Planning, Research, Evaluation and Statistics					
Budget Output 000006 Planning and Budgeting services					
211101 General Staff Salaries	99,000	0	0	0	99,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	15,000	0	15,000
Total for LCIII: Arivu Subcounty	County: Vurra				15,000
LCII: Ombavu	District Wide	Allowances for capital project managers	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	15,000	
221002 Workshops, Meetings and Seminars	0	0	15,000	0	15,000
Total for LCIII: Arivu Subcounty	County: Vurra				15,000
LCII: Ombavu	District Wide	Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	15,000	
221016 Systems Recurrent costs	0	20,000	0	0	20,000
225201 Consultancy Services-Capital	0	0	80,000	0	80,000
Total for LCIII: Arivu Subcounty	County: Vurra				80,000
LCII: Ombavu	Arivu TC	Consultancy - Design Studies	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	80,000	
225202 Environment Impact Assessment for Capital Works	0	0	32,000	0	32,000
Total for LCIII: Arivu Subcounty	County: Vurra				32,000
LCII: Ombavu	Arivu TC	Environmental Impact Assessment - Field Expenses	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts	32,000	
225204 Monitoring and Supervision of capital work	0	0	20,944	0	20,944

VOTE: 810 Arua District

Total for LCIII: Arivu Subcounty		County: Vurra			20,944	
LCII: Ombavu	District wide	Facilitation for monitoring the Physical Planning works.	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		20,944	
227001 Travel inland		0	0	25,000	0	25,000
Total for LCIII: Arivu Subcounty		County: Vurra			25,000	
LCII: Ombavu	Internal and External areas	Travel Inland - Allowances	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		25,000	
227004 Fuel, Lubricants and Oils		0	0	20,000	0	20,000
Total for LCIII: Vurra Subcounty		County: Vurra			20,000	
LCII: Ajono	District wide	Fuel, Oils and Lubricants - Fuel Expenses	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		20,000	
Total Cost of Planning and Budgeting services		99,000	20,000	207,944	0	326,944
Total Cost of Development Planning, Research, Evaluation and Statistics		99,000	20,000	207,944	0	326,944
SubProgramme 02 Resource Mobilization and Budgeting						
Budget Output 560019 Data Management and Dissemination						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	0	5,191	0	5,191
Total for LCIII: Arivu Subcounty		County: Vurra			5,191	
LCII: Ombavu	District wide	Data collection expenses	Source: District Discretionary Equalisation Development Grant 148-o/w USMID Refugee Hosting Districts		5,191	
Total Cost of Data Management and Dissemination		0	0	5,191	0	5,191
Total Cost of Resource Mobilization and Budgeting		0	0	5,191	0	5,191
SubProgramme 03 Oversight, Implementation, Coordination and Monitoring						
Budget Output 000027 Programme Working Group Secretariat Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		0	4,500	5,191	0	9,691
Total for LCIII: Arivu Subcounty		County: Vurra			5,191	
LCII: Awika	District wide	Allowances for data collection	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		5,191	
221002 Workshops, Meetings and Seminars		0	8,000	0	0	8,000
221009 Welfare and Entertainment		0	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding		0	4,000	0	0	4,000

VOTE: 810 Arua District

221012 Small Office Equipment	0	500	0	0	500
221014 Bank Charges and other Bank related costs	0	200	0	0	200
223001 Property Management Expenses	0	1,000	0	0	1,000
223005 Electricity	0	500	0	0	500
227001 Travel inland	0	5,000	0	0	5,000
227004 Fuel, Lubricants and Oils	0	1,618	0	0	1,618
Total Cost of Programme Working Group Secretariat Services	0	27,318	5,191	0	32,510
Total Cost of Oversight, Implementation, Coordination and Monitoring	0	27,318	5,191	0	32,510
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
225204 Monitoring and Supervision of capital work	0	4,000	10,383	0	14,383
Total for LCIII: Vurra Subcounty	County: Vurra				10,383
LCII: Ajono	District Wide	Monitoring capital works	Source: District Discretionary Equalisation Development Grant 31-o/w District DDEG - Local Government Grant		10,383
Total Cost of Inspection and Monitoring	0	4,000	10,383	0	14,383
Total Cost of Accountability Systems and Service Delivery	0	4,000	10,383	0	14,383
Total Cost of Development Plan Implementation	99,000	51,318	228,710	0	379,028
Total Cost of Planning and Statistics	99,000	51,318	301,391	0	451,709
Total Cost of Planning	99,000	51,318	301,391	0	451,709

VOTE: 810 Arua District

Internal Audit

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	41,144	32,765
District Unconditional Grant Non-Wage	11,000	11,000
District Unconditional Grant Wage	26,203	18,327
Locally Raised Revenues	3,942	3,438
Total Revenues Shares	41,144	32,765
B: Breakdown of Sub-SubProgramme Expenditures		
Recurrent Expenditure		
Wage	26,203	18,327
Non Wage	14,942	14,438
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	41,144	32,765

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

Service Area 10 Compliance

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 18 Development Plan Implementation					
SubProgramme 04 Accountability Systems and Service Delivery					
Budget Output 000023 Inspection and Monitoring					
211101 General Staff Salaries	18,327	0	0	0	18,327
227001 Travel inland	0	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	0	6,438	0	0	6,438
Total Cost of Inspection and Monitoring	18,327	9,438	0	0	27,765
Budget Output 000061 Management of Government Accounts					
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	0	1,000

VOTE: 810 Arua District

227001 Travel inland	0	4,000	0	0	4,000
Total Cost of Management of Government Accounts	0	5,000	0	0	5,000
Total Cost of Accountability Systems and Service Delivery	18,327	14,438	0	0	32,765
Total Cost of Development Plan Implementation	18,327	14,438	0	0	32,765
Total Cost of Compliance	18,327	14,438	0	0	32,765
Total Cost of Internal Audit	18,327	14,438	0	0	32,765

VOTE: 810 Arua District

Trade, Industry and Local Development

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

<i>Ushs Thousands</i>	2022/23 Approved Budget	2023/24 Approved Budget
A: Breakdown of Department Revenues		
Recurrent Revenues	61,204	47,074
Programme Conditional Grant - Non Wage Recurrent	9,924	9,909
District Unconditional Grant Non-Wage	10,000	10,000
District Unconditional Grant Wage	33,280	19,165
Locally Raised Revenues	8,000	8,000
Total Revenues Shares	61,204	47,074

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure		
Wage	33,280	19,165
Non Wage	27,924	27,909
Development Expenditure		
Domestic Development	0	0
External Financing	0	0
Total Expenditure	61,204	47,074

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

Service Area 10 Commercial Services

Approved Budget Estimates for FY 2023/24					
Ushs Thousands					
01 Higher LG Services	Wage	Non Wage	GoU Dev	Ext.Fin	Total
Programme 05 Tourism Development					
SubProgramme 01 Marketing and Promotion					
Budget Output 120012 Tourism Investment, Promotion and Marketing					
227001 Travel inland	0	8,000	0	0	8,000
Total Cost of Tourism Investment, Promotion and Marketing	0	8,000	0	0	8,000
Total Cost of Marketing and Promotion	0	8,000	0	0	8,000
Total Cost of Tourism Development	0	8,000	0	0	8,000
Programme 07 Private Sector Development					

VOTE: 810 Arua District

SubProgramme 01 Enabling Environment

Budget Output 000023 Inspection and Monitoring

221012 Small Office Equipment	0	3,409	0	0	3,409
227001 Travel inland	0	2,500	0	0	2,500
Total Cost of Inspection and Monitoring	0	5,909	0	0	5,909
Total Cost of Enabling Environment	0	5,909	0	0	5,909

SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output 190036 Trade Development

211101 General Staff Salaries	19,165	0	0	0	19,165
221002 Workshops, Meetings and Seminars	0	5,000	0	0	5,000
227001 Travel inland	0	9,000	0	0	9,000
Total Cost of Trade Development	19,165	14,000	0	0	33,165
Total Cost of Strengthening Private Sector Institutional and Organizational Capacity	19,165	14,000	0	0	33,165
Total Cost of Private Sector Development	19,165	19,909	0	0	39,074
Total Cost of Commercial Services	19,165	27,909	0	0	47,074
Total Cost of Trade, Industry and Local Development	19,165	27,909	0	0	47,074