

# Vote: 751    Arua Municipal Council

## Structure of Budget Estimates - PART ONE

- A: Overview of Revenues and Expenditures
- B: Detailed Estimates of Revenue
- C: Detailed Estimates of Expenditure
- D: Status of Arrears

# Vote: 751 Arua Municipal Council

## A: Overview of Revenues and Expenditures

### Revenue Performance and Plans

<i>UShs 000's</i>	2013/14		2014/15
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	921,989	350,434	680,617
2a. Discretionary Government Transfers	688,599	365,266	640,839
2b. Conditional Government Transfers	4,225,502	2,202,453	7,857,660
2c. Other Government Transfers	8,937,833	612,284	1,244,607
3. Local Development Grant	172,683	9,759	187,084
4. Donor Funding	132,510	0	1,000
<b>Total Revenues</b>	<b>15,079,117</b>	<b>3,540,197</b>	<b>10,611,806</b>

### Expenditure Performance and Plans

<i>UShs 000's</i>	2013/14		2014/15
	Approved Budget	Actual Expenditure by end of Dec	Draft Budget
1a Administration	1,045,947	218,145	860,562
2 Finance	250,924	144,893	257,372
3 Statutory Bodies	267,361	105,789	318,215
4 Production and Marketing	41,319	16,985	42,123
5 Health	805,047	286,941	741,931
6 Education	3,548,701	1,743,568	3,532,931
7a Roads and Engineering	8,392,649	455,021	4,613,068
7b Water	0	0	0
8 Natural Resources	63,211	24,738	52,400
9 Community Based Services	528,111	40,966	66,791
10 Planning	107,413	40,567	88,505
11 Internal Audit	28,433	16,168	37,907
<b>Grand Total</b>	<b>15,079,117</b>	<b>3,093,781</b>	<b>10,611,806</b>
Wage Rec't:	3,532,698	1,824,869	3,522,206
Non Wage Rec't:	2,768,092	1,157,699	2,754,638
Domestic Dev't	8,645,817	111,214	4,333,962
Donor Dev't	132,510	0	1,000

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## B: Detailed Estimates of Revenue

UShs 000's	2013/14		2014/15
	Approved Budget	Receipts by End of Dec	Draft Budget
<b>1. Locally Raised Revenues</b>	<b>921,989</b>	<b>350,434</b>	<b>680,617</b>
Locally Raised Revenues	921,989	350,434	680,617
<b>2a. Discretionary Government Transfers</b>	<b>688,599</b>	<b>365,266</b>	<b>640,839</b>
Urban Unconditional Grant - Non Wage	240,956	120,479	193,196
Transfer of Urban Unconditional Grant - Wage	447,642	244,787	447,642
<b>2b. Conditional Government Transfers</b>	<b>4,225,502</b>	<b>2,202,453</b>	<b>7,857,660</b>
Conditional Grant to Secondary Salaries	1,007,516	542,730	1,007,516
Conditional Grant to Secondary Education	325,230	216,820	326,058
Conditional Grant to Public Libraries	10,699	5,350	10,699
Conditional Grant to Primary Salaries	1,701,331	832,783	1,701,331
Conditional Grant to Primary Education	131,809	87,872	102,644
Conditional Grant to SFG	254,444	127,222	254,444
Conditional Grant to PHC- Non wage	42,343	21,172	42,343
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	16,780	8,390	16,780
Conditional Grant to PHC - development	139,768	69,884	139,757
Conditional Grant to PAF monitoring	20,175	10,088	20,175
Conditional Grant to Functional Adult Lit	2,600	1,300	2,600
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	5,458	2,730	5,458
Conditional Grant to Community Devt Assistants Non Wage	659	330	659
Conditional Grant to PHC Salaries	365,208	199,323	365,208
Conditional Grant to Agric. Ext Salaries	11,570	5,785	11,570
Conditional Grant to Women Youth and Disability Grant	2,372	1,186	2,372
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	43,680	0	43,680
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	32,760	12,600	32,760
Conditional transfers to School Inspection Grant	11,406	5,704	13,469
Conditional transfers to Special Grant for PWDs	4,951	2,476	4,951
Roads Rehabilitation Grant	94,236	47,118	94,236
Uganda Support to Municipal Infrastructure Development (USMID)		0	3,658,442
Conditional Grant to Tertiary Salaries	510	1,590	510
<b>2c. Other Government Transfers</b>	<b>8,937,833</b>	<b>612,284</b>	<b>1,244,607</b>
Other Transfers from Central Government	8,875,633	557,957	1,244,607
Unspent balances – Conditional Grants	281	0	
Unspent balances – Other Government Transfers	59,499	54,328	
Unspent balances – UnConditional Grants	2,421	0	
<b>3. Local Development Grant</b>	<b>172,683</b>	<b>9,759</b>	<b>187,084</b>
LGMSD (Former LGDP)	172,683	9,759	187,084
<b>4. Donor Funding</b>	<b>132,510</b>	<b>0</b>	<b>1,000</b>
Donor Funding	132,510	0	1,000
<b>Total Revenues</b>	<b>15,079,117</b>	<b>3,540,197</b>	<b>10,611,806</b>

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## C: Detailed Estimates of Expenditure

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2013/14 Approved Budget	2013/14 Outturn by end Dec	2014/15 Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	465,380	208,556	348,115
Urban Unconditional Grant - Non Wage	33,396	25,796	74,782
Unspent balances – UnConditional Grants	2,021	0	
Transfer of Urban Unconditional Grant - Wage	129,707	65,820	146,926
Locally Raised Revenues	300,255	116,940	126,407
<i>Development Revenues</i>	580,567	12,290	512,447
Uganda Support to Municipal Infrastructure Developn		0	485,338
Other Transfers from Central Government	450,000	0	0
Locally Raised Revenues	23,529	5,000	
LGMSD (Former LGDP)	107,038	7,290	27,109
<b>Total Revenues</b>	<b>1,045,947</b>	<b>220,846</b>	<b>860,562</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	465,380	205,855	348,115
Wage	129,707	65,820	146,924
Non Wage	335,673	140,036	201,191
<i>Development Expenditure</i>	580,567	12,290	512,447
Domestic Development	580,567	12290	512,447
Donor Development		0	0
<b>Total Expenditure</b>	<b>1,045,947</b>	<b>218,145</b>	<b>860,562</b>

#### (ii) Details of Workplan Revenues and Expenditures

### Expenditure Details for Workplan 1a: Administration

#### LG Function 1381 District and Urban Administration

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138101 Operation of the Administration Department</b>						
211101 General Staff Salaries	129,707	146,924				146,924
211103 Allowances	43,506		40,880			40,880
221001 Advertising and Public Relations	1,000		1,000			1,000
221002 Workshops and Seminars	500		2,480			2,480
221007 Books, Periodicals & Newspapers	1,000		2,000			2,000
221008 Computer supplies and Information Technology (IT)	1,500		2,000			2,000
221009 Welfare and Entertainment	8,600		2,800			2,800
221017 Subscriptions	12,200		3,000			3,000
222001 Telecommunications	2,400		1,200			1,200
222002 Postage and Courier	500		500			500
222003 Information and communications technology (ICT)	1,200		600			600
223004 Guard and Security services	25,000		21,000			21,000
223005 Electricity	1,600		2,600			2,600
223006 Water	1,600		1,400			1,400
224002 General Supply of Goods and Services	1,000					0
225001 Consultancy Services- Short term	94,667		10,000			10,000

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## Workplan 1a: Administration

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
227001	Travel inland	19,120		15,890			15,890
227002	Travel abroad	15,000		5,000			5,000
227003	Carriage, Haulage, Freight and transport hire	1,000					0
227004	Fuel, Lubricants and Oils	8,000		7,200			7,200
228001	Maintenance - Civil	16,300					0
228002	Maintenance - Vehicles	4,281		3,800			3,800
228003	Maintenance – Machinery, Equipment & Furniture	1,000					0
228004	Maintenance – Other	0		1,600			1,600
282091	Tax Account	0		20,000			20,000
282104	Compensation to 3rd Parties	30,000		15,000			15,000
Total Cost of Output 138101:		420,681	146,924	159,950			306,874
Output:138102 Human Resource Management							
211103	Allowances	3,500		10,149			10,149
213001	Medical expenses (To employees)	3,000		3,000			3,000
213002	Incapacity, death benefits and funeral expenses	10,000		10,000			10,000
221008	Computer supplies and Information Technology (IT)	1,182					0
221009	Welfare and Entertainment	16,598		6,173			6,173
222003	Information and communications technology (ICT)	1,000		1,000			1,000
224002	General Supply of Goods and Services	500					0
227001	Travel inland	5,220		5,220			5,220
Total Cost of Output 138102:		41,000		35,542			35,542
Output:138103 Capacity Building for HLG							
221003	Staff Training	465,181			335,314		335,314
Total Cost of Output 138103:		465,181			335,314		335,314
Output:138111 Records Management							
211103	Allowances	0		2,000			2,000
221012	Small Office Equipment	0		1,699			1,699
224002	General Supply of Goods and Services	2,500					0
227001	Travel inland	1,199		2,000			2,000
Total Cost of Output 138111:		3,699		5,699			5,699
Total Cost of Higher LG Services		930,562	146,924	201,191	335,314		683,429
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138172 Buildings & Other Structures							
231007	Other Fixed Assets (Depreciation)	10,000					0
Total Cost of Output 138172:		10,000					0
Output:138175 Vehicles & Other Transport Equipment							
231004	Transport equipment	91,857	0	0	84,457	0	84,457
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					12,676
LCII: Bazar Ward	LCI: Not Specified	Purchase of motorvehile		Source:LGMSD (Former LGDP)			12,676
Total LCIII: Arua Hill Division		LCIV: HEADQUARTERS					71,781
LCII: Bazar Ward	LCI: Not Specified	Purchase of motor cycles		Source:Uganda Support to Municipal Infr			71,781
Total Cost of Output 138175:		91,857	0	0	84,457	0	84,457
Output:138176 Office and IT Equipment (including Software)							
231005	Machinery and equipment	0	0	0	12,676	0	12,676
Total LCIII: Not Specified		LCIV: HEADQUARTERS					12,676
LCII: Not Specified	LCI: Not Specified	Purchase of Heavy duty photocopier		Source:Uganda Support to Municipal Infr			12,676
Total Cost of Output 138176:		0	0	0	12,676	0	12,676
Output:138177 Specialised Machinery and Equipment							

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## Workplan 1a: Administration

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
312104	Other Structures	0	0	0	24,000	0	24,000
<b>Total LCIII: Arua Hill Division</b>		LCIV: Arua Municipal Council					<b>24,000</b>
LCII: Bazar Ward	LCI: Not Specified	Purchase of solar system			Source: Uganda Support to Municipal Infr		24,000
<b>Total Cost of Output 138177:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>24,000</b>
<b>Output: 138178 Furniture and Fixtures (Non Service Delivery)</b>							
231006	Furniture and fittings (Depreciation)	13,529	0	0	56,000	0	56,000
<b>Total LCIII: Arua Hill Division</b>		LCIV: HEADQUARTERS					<b>56,000</b>
LCII: Bazar Ward	LCI: Not Specified	Purchase of office Chairs and Desks			Source: Uganda Support to Municipal Infr		56,000
<b>Total Cost of Output 138178:</b>		<b>13,529</b>	<b>0</b>	<b>0</b>	<b>56,000</b>	<b>0</b>	<b>56,000</b>
<b>Total Cost of Capital Purchases</b>		<b>115,386</b>	<b>0</b>	<b>0</b>	<b>177,133</b>	<b>0</b>	<b>177,133</b>
<b>Total Cost of function District and Urban Administration</b>		<b>1,045,947</b>	<b>146,924</b>	<b>201,191</b>	<b>512,447</b>	<b>0</b>	<b>860,562</b>
<b>Total Cost of Administration</b>		<b>1,045,947</b>	<b>146,924</b>	<b>201,191</b>	<b>512,447</b>	<b>0</b>	<b>860,562</b>

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## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14		2014/15
	Approved Budget	Outturn by end Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	250,924	144,893	257,372
Urban Unconditional Grant - Non Wage	58,000	29,000	98,414
Transfer of Urban Unconditional Grant - Wage	93,869	66,934	69,837
Locally Raised Revenues	99,055	48,959	89,121
<b>Total Revenues</b>	<b>250,924</b>	<b>144,893</b>	<b>257,372</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	250,924	144,893	257,372
Wage	93,869	66,934	69,837
Non Wage	157,055	77,958	187,535
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>250,924</b>	<b>144,893</b>	<b>257,372</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 2: Finance

### LG Function 1481 Financial Management and Accountability(LG)

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148101 LG Financial Management services</b>						
211101 General Staff Salaries	93,869	69,837				69,837
211103 Allowances	11,315		11,315			11,315
211104 Statutory salaries	0		7,000			7,000
221001 Advertising and Public Relations	500		1,000			1,000
221002 Workshops and Seminars	500		3,500			3,500
221008 Computer supplies and Information Technology (IT)	500		1,500			1,500
221009 Welfare and Entertainment	1,000		2,185			2,185
221011 Printing, Stationery, Photocopying and Binding	2,000		2,000			2,000
221012 Small Office Equipment	480		480			480
221014 Bank Charges and other Bank related costs	500		500			500
221017 Subscriptions	500		500			500
222001 Telecommunications	1,200		1,200			1,200
222003 Information and communications technology (ICT)	1,020		1,020			1,020
224002 General Supply of Goods and Services	1,185					0
227001 Travel inland	12,585		15,000			15,000
227004 Fuel, Lubricants and Oils	10,000		5,500			5,500
228003 Maintenance – Machinery, Equipment & Furniture	100		1,000			1,000
228004 Maintenance – Other	0		1,000			1,000
<b>Total Cost of Output 148101:</b>	<b>137,254</b>	<b>69,837</b>	<b>54,700</b>			<b>124,537</b>
<b>Output:148102 Revenue Management and Collection Services</b>						
211103 Allowances	10,000		15,000			15,000
221001 Advertising and Public Relations	2,000		2,000			2,000
221008 Computer supplies and Information Technology (IT)	3,000		3,000			3,000
221009 Welfare and Entertainment	1,000		1,000			1,000

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## Workplan 2: Finance

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221011 Printing, Stationery, Photocopying and Binding	58,000		85,165			85,165
227001 Travel inland	3,000		3,000			3,000
<i>Total Cost of Output 148102:</i>	<i>77,000</i>		109,165			109,165
<i>Output:148103 Budgeting and Planning Services</i>						
211103 Allowances	5,000		5,000			5,000
221009 Welfare and Entertainment	18,000		5,000			5,000
221011 Printing, Stationery, Photocopying and Binding	5,000		5,000			5,000
<i>Total Cost of Output 148103:</i>	<i>28,000</i>		15,000			15,000
<i>Output:148104 LG Expenditure mangement Services</i>						
211103 Allowances	2,470		2,470			2,470
221011 Printing, Stationery, Photocopying and Binding	500		500			500
227004 Fuel, Lubricants and Oils	700		700			700
<i>Total Cost of Output 148104:</i>	<i>3,670</i>		3,670			3,670
<i>Output:148105 LG Accounting Services</i>						
211103 Allowances	2,900		2,900			2,900
221008 Computer supplies and Information Technology (IT)	100		100			100
221011 Printing, Stationery, Photocopying and Binding	1,000		1,000			1,000
225001 Consultancy Services- Short term	1,000		1,000			1,000
<i>Total Cost of Output 148105:</i>	<i>5,000</i>		5,000			5,000
<b>Total Cost of Higher LG Services</b>	<b>250,924</b>	69,837	187,535			257,372
<b>Total Cost of function Financial Management and Accountability(LG)</b>	<b>250,924</b>	<b>69,837</b>	<b>187,535</b>			257,372
<b>Total Cost of Finance</b>	<b>250,924</b>	69,837	187,535			257,372



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## Workplan 3: Statutory Bodies

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2013/14</b>	<b>2014/15</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	266,361	125,789
Urban Unconditional Grant - Non Wage	9,060	20,832
Unspent balances – UnConditional Grants	400	0
Transfer of Urban Unconditional Grant - Wage	18,982	9,491
Locally Raised Revenues	144,699	74,475
Conditional transfers to Salary and Gratuity for LG ele	32,760	12,600
Conditional transfers to Councillors allowances and E:	43,680	0
Conditional transfers to Contracts Committee/DSC/PA	16,780	8,390
<i>Development Revenues</i>	1,000	0
Locally Raised Revenues	1,000	0
<b>Total Revenues</b>	<b>267,361</b>	<b>125,789</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	266,361	105,789
Wage	18,982	9,491
Non Wage	247,379	96,298
<i>Development Expenditure</i>	1,000	0
Domestic Development	1,000	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>267,361</b>	<b>105,789</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 3: Statutory Bodies

### LG Function 1382 Local Statutory Bodies

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:138201 LG Council Administration services</b>						
211103 Allowances	3,652		3,240			3,240
221007 Books, Periodicals & Newspapers	0		750			750
221008 Computer supplies and Information Technology (IT)	3,200		3,200			3,200
221009 Welfare and Entertainment	1,500		7,000			7,000
221011 Printing, Stationery, Photocopying and Binding	500					0
221017 Subscriptions	0		1,000			1,000
222001 Telecommunications	240		360			360
224002 General Supply of Goods and Services	740					0
227001 Travel inland	35,125		21,965			21,965
227002 Travel abroad	700		1,500			1,500
227004 Fuel, Lubricants and Oils	600		8,304			8,304
228002 Maintenance - Vehicles	5,064		5,400			5,400
228004 Maintenance – Other	200					0
<b>Total Cost of Output 138201:</b>	<b>51,520</b>		52,719			52,719
<b>Output:138202 LG procurement management services</b>						
211101 General Staff Salaries	18,982	18,982				18,982
211103 Allowances	6,000		11,240			11,240
221001 Advertising and Public Relations	8,000		5,000			5,000

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## Workplan 3: Statutory Bodies

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221007	Books, Periodicals & Newspapers	0		200			200
221008	Computer supplies and Information Technology (IT)	0		1,200			1,200
221009	Welfare and Entertainment	1,200		1,400			1,400
221011	Printing, Stationery, Photocopying and Binding	0		2,000			2,000
221012	Small Office Equipment	0		300			300
221014	Bank Charges and other Bank related costs	500		500			500
222003	Information and communications technology (ICT)	0		400			400
227001	Travel inland	4,000		4,400			4,400
227004	Fuel, Lubricants and Oils	400		400			400
228002	Maintenance - Vehicles	1,500		600			600
228003	Maintenance – Machinery, Equipment & Furniture	0		1,500			1,500
Total Cost of Output 138202:		40,582	18,982	29,140			48,122
Output:138203 LG staff recruitment services							
211103	Allowances	0		1,900			1,900
221004	Recruitment Expenses	1,500					0
Total Cost of Output 138203:		1,500		1,900			1,900
Output:138204 LG Land management services							
211103	Allowances	0		1,500			1,500
Total Cost of Output 138204:		0		1,500			1,500
Output:138205 LG Financial Accountability							
211103	Allowances	1,900		1,900			1,900
Total Cost of Output 138205:		1,900		1,900			1,900
Output:138206 LG Political and executive oversight							
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0		22,588			22,588
211103	Allowances	54,698		0			0
211104	Statutory salaries	32,760		0			0
222001	Telecommunications	2,400					0
223004	Guard and Security services	1,200					0
223005	Electricity	1,800					0
223006	Water	1,800					0
227001	Travel inland	4,800					0
227004	Fuel, Lubricants and Oils	17,793					0
282101	Donations	700					0
Total Cost of Output 138206:		117,951		22,588			22,588
Output:138207 Standing Committees Services							
211103	Allowances	49,728		80,043			80,043
227001	Travel inland	3,180		11,560			11,560
Total Cost of Output 138207:		52,908		91,603			91,603
Total Cost of Higher LG Services		266,361	18,982	201,350			220,332
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:138278 Furniture and Fixtures (Non Service Delivery)							
231006	Furniture and fittings (Depreciation)	1,000					0
Total Cost of Output 138278:		1,000					0
Total Cost of Capital Purchases		1,000					0
Total Cost of function Local Statutory Bodies		267,361	18,982	201,350			220,332
Total Cost of Statutory Bodies		267,361	18,982	201,350			220,332

# Vote: 751 Arua Municipal Council

## Workplan 4: Production and Marketing

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>	<b>2014/15</b>
	<b>Approved Budget</b>	<b>Outturn by end Dec</b>
		<b>Draft Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	<i>41,319</i>	<i>16,985</i>
Transfer of Urban Unconditional Grant - Wage	15,554	7,777
Other Transfers from Central Government	66	0
Locally Raised Revenues	14,128	3,422
Conditional Grant to Agric. Ext Salaries	11,570	5,785
<b>Total Revenues</b>	<b>41,319</b>	<b>16,985</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	<i>41,319</i>	<i>16,985</i>
Wage	26,046	13,023
Non Wage	15,273	3,962
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>41,319</b>	<b>16,985</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 4: Production and Marketing

### LG Function 0182 District Production Services

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:018201 District Production Management Services</i>						
211101 General Staff Salaries	26,046	15,554				15,554
211103 Allowances	1,573		2,573			2,573
221009 Welfare and Entertainment	500		1,500			1,500
221017 Subscriptions	900		500			500
224002 General Supply of Goods and Services	1,600					0
227001 Travel inland	1,100		2,427			2,427
228004 Maintenance – Other	0		2,999			2,999
<i>Total Cost of Output 018201:</i>	<i>31,719</i>	<i>15,554</i>	<i>9,999</i>			<i>25,553</i>
<b>Total Cost of Higher LG Services</b>	<b>31,719</b>	<b>15,554</b>	<b>9,999</b>			<b>25,553</b>
<b>Total Cost of function District Production Services</b>	<b>31,719</b>	<b>15,554</b>	<b>9,999</b>			<b>25,553</b>

### LG Function 0183 District Commercial Services

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:018301 Trade Development and Promotion Services</i>						
211103 Allowances	4,200		4,200			4,200
221002 Workshops and Seminars	1,300		4,300			4,300
221008 Computer supplies and Information Technology (IT)	500		500			500
221009 Welfare and Entertainment	0		2,770			2,770
221011 Printing, Stationery, Photocopying and Binding	2,500		2,500			2,500
227001 Travel inland	1,100		2,300			2,300
<i>Total Cost of Output 018301:</i>	<i>9,600</i>		<i>16,570</i>			<i>16,570</i>
<b>Total Cost of Higher LG Services</b>	<b>9,600</b>		<b>16,570</b>			<b>16,570</b>
<b>Total Cost of function District Commercial Services</b>	<b>9,600</b>		<b>16,570</b>			<b>16,570</b>

# Vote: 751    Arua Municipal Council

## Workplan 4: Production and Marketing

Total Cost of Production and Marketing	41,319	15,554	26,569			42,123
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# Vote: 751 Arua Municipal Council

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>	<b>2014/15</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	607,769	270,792
Urban Unconditional Grant - Non Wage	6,500	3,250
Unspent balances – Other Government Transfers	5,083	0
Other Transfers from Central Government	114,344	30,172
Locally Raised Revenues	74,292	16,874
Conditional Grant to PHC Salaries	365,208	199,323
Conditional Grant to PHC- Non wage	42,343	21,172
<i>Development Revenues</i>	197,278	69,884
Donor Funding	57,510	0
Conditional Grant to PHC - development	139,768	69,884
<b>Total Revenues</b>	<b>805,047</b>	<b>340,676</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	607,769	270,791
Wage	365,208	199,323
Non Wage	242,561	71,468
<i>Development Expenditure</i>	197,278	16,150
Domestic Development	139,768	16149.755
Donor Development	57,510	0
<b>Total Expenditure</b>	<b>805,047</b>	<b>286,941</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 5: Health

### LG Function 0881 Primary Healthcare

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>						
263101 LG Conditional grants	70,083					0
263102 LG Unconditional grants	57,510					0
263313 Conditional transfers for PHC- Non wage	0	0	67,100	0	0	67,100
<b>Total LCIII: Not Specified</b>						67,100
<i>LCII: Not Specified</i>	<i>LCI: Not Specified</i>	<i>Oli HC IV</i>	<i>Source: Conditional Grant to PHC- Non</i>			<i>67,100</i>
<b>Total Cost of Output 088154:</b>	<b>127,593</b>	<b>0</b>	<b>67,100</b>	<b>0</b>	<b>0</b>	<b>67,100</b>
<b>Output:088155 Standard Pit Latrine Construction (LLS.)</b>						
263331 Conditional transfers for PHC - development	35,000					0
<b>Total Cost of Output 088155:</b>	<b>35,000</b>					0
<b>Total Cost of Lower Local Services</b>	<b>162,593</b>	<b>0</b>	<b>67,100</b>	<b>0</b>	<b>0</b>	<b>67,100</b>
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:088101 Healthcare Management Services</b>						
211101 General Staff Salaries	365,208	365,208				365,208
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		18,000	0	0	18,000
211103 Allowances	33,902		34,374			34,374
211104 Statutory salaries	0		35,850			35,850
221001 Advertising and Public Relations	0		3,500			3,500
221002 Workshops and Seminars	0		5,000			5,000
221008 Computer supplies and Information Technology (IT)	4,937					0

# Vote: 751 Arua Municipal Council

## Workplan 5: Health

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
221009 Welfare and Entertainment		1,000					0
221010 Special Meals and Drinks		0		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		1,284		2,000			2,000
221014 Bank Charges and other Bank related costs		600					0
222001 Telecommunications		2,300		800			800
222003 Information and communications technology (ICT)		0		1,500			1,500
227001 Travel inland		5,628		3,000			3,000
227004 Fuel, Lubricants and Oils		3,006		5,000			5,000
228002 Maintenance - Vehicles		2,500		3,000			3,000
228004 Maintenance – Other		40,033					0
<b>Total Cost of Output 088101:</b>		<b>460,398</b>	<b>365,208</b>	<b>113,524</b>	<b>0</b>	<b>0</b>	<b>478,732</b>
<b>Output:088104 Medical Supplies for Health Facilities</b>							
224001 Medical and Agricultural supplies		54,343		55,343			55,343
<b>Total Cost of Output 088104:</b>		<b>54,343</b>		<b>55,343</b>			<b>55,343</b>
<b>Output:088106 Promotion of Sanitation and Hygiene</b>							
211103 Allowances		6,945					0
221005 Hire of Venue (chairs, projector, etc)		1,000					0
221009 Welfare and Entertainment		1,000				1,000	1,000
221010 Special Meals and Drinks		500					0
222001 Telecommunications		500					0
224002 General Supply of Goods and Services		2,000					0
227001 Travel inland		8,000					0
227004 Fuel, Lubricants and Oils		3,000					0
<b>Total Cost of Output 088106:</b>		<b>22,945</b>				<b>1,000</b>	<b>1,000</b>
<b>Total Cost of Higher LG Services</b>		<b>537,686</b>	<b>365,208</b>	<b>168,867</b>	<b>0</b>	<b>1,000</b>	<b>535,075</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:088172 Buildings &amp; Other Structures (Administrative)</b>							
231001 Non Residential buildings (Depreciation)		51,574					0
<b>Total Cost of Output 088172:</b>		<b>51,574</b>					<b>0</b>
<b>Output:088175 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport equipment		25,795					0
<b>Total Cost of Output 088175:</b>		<b>25,795</b>					<b>0</b>
<b>Output:088178 Furniture and Fixtures (Non Service Delivery)</b>							
231006 Furniture and fittings (Depreciation)		7,380					0
<b>Total Cost of Output 088178:</b>		<b>7,380</b>					<b>0</b>
<b>Output:088179 Other Capital</b>							
231007 Other Fixed Assets (Depreciation)		4,019	0	0	90,000	0	90,000
<b>Total LCIII: River Oli Division</b>							<b>90,000</b>
LCII: Tanganyika Ward	LCI: Not Specified	<b>Boundary opening and fencing of oli health centre</b>		<b>Source:Other Transfers from Central Go</b>			90,000
312104 Other Structures		0	0	0	8,326	0	8,326
<b>Total LCIII: River Oli Division</b>							<b>8,326</b>
LCII: Tanganyika Ward	LCI: Not Specified	<b>Purchase of solar</b>		<b>Source:Conditional Grant to PHC - devel</b>			8,326
<b>Total Cost of Output 088179:</b>		<b>4,019</b>	<b>0</b>	<b>0</b>	<b>98,326</b>	<b>0</b>	<b>98,326</b>
<b>Output:088180p PRDP-Healthcentre construction and rehabilitation</b>							
231001 Non Residential buildings (Depreciation)		0	0	0	41,431	0	41,431
<b>Total LCIII: River Oli Division</b>							<b>41,431</b>
LCII: Tanganyika Ward	LCI: Not Specified	<b>Construction of patients kitchen at Oli HCIV</b>		<b>Source:Conditional Grant to PHC - devel</b>			41,431
<b>Total Cost of Output 088180p:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>41,431</b>	<b>0</b>	<b>41,431</b>
<b>Output:088183 OPD and other ward construction and rehabilitation</b>							

# Vote: 751 Arua Municipal Council

## Workplan 5: Health

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non Residential buildings (Depreciation)	5,000					0
<i>Total Cost of Output 088183:</i>	<i>5,000</i>					<i>0</i>
<i>Output:088185 Specialist health equipment and machinery</i>						
231005 Machinery and equipment	11,000					0
<i>Total Cost of Output 088185:</i>	<i>11,000</i>					<i>0</i>
<b>Total Cost of Capital Purchases</b>	<b>104,768</b>	<b>0</b>	<b>0</b>	<b>139,757</b>	<b>0</b>	<b>139,757</b>
<b>Total Cost of function Primary Healthcare</b>	<b>805,047</b>	<b>365,208</b>	<b>235,966</b>	<b>139,757</b>	<b>1,000</b>	<b>741,931</b>
<b>Total Cost of Health</b>	<b>805,047</b>	<b>365,208</b>	<b>235,966</b>	<b>139,757</b>	<b>1,000</b>	<b>741,931</b>

# Vote: 751 Arua Municipal Council

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14	2014/15	
	Approved Budget	Outturn by end Dec	Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	3,258,655	1,729,717	3,225,354
Urban Unconditional Grant - Non Wage	2,000	0	
Transfer of Urban Unconditional Grant - Wage	39,814	19,907	35,539
Other Transfers from Central Government	4,908	3,644	3,502
Locally Raised Revenues	34,132	18,667	34,786
Conditional transfers to School Inspection Grant	11,406	5,704	13,469
Conditional Grant to Tertiary Salaries	510	1,590	510
Conditional Grant to Secondary Salaries	1,007,516	542,730	1,007,516
Conditional Grant to Secondary Education	325,230	216,820	326,058
Conditional Grant to Primary Salaries	1,701,331	832,783	1,701,331
Conditional Grant to Primary Education	131,809	87,872	102,644
<i>Development Revenues</i>	290,046	127,222	307,577
Unspent balances – Conditional Grants	281	0	
Locally Raised Revenues	2,612	0	
LGMSD (Former LGDP)	32,710	0	53,134
Conditional Grant to SFG	254,444	127,222	254,444
<b>Total Revenues</b>	<b>3,548,701</b>	<b>1,856,939</b>	<b>3,532,931</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	3,258,655	1,720,401	3,225,354
Wage	2,749,171	1,395,420	2,744,895
Non Wage	509,484	324,980	480,459
<i>Development Expenditure</i>	290,047	23,167	307,577
Domestic Development	290,047	23167.311	307,577
Donor Development		0	0
<b>Total Expenditure</b>	<b>3,548,701</b>	<b>1,743,568</b>	<b>3,532,931</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 6: Education

### LG Function 0781 Pre-Primary and Primary Education

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Approved Estimates</b>		
<b>Lower Local Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:078151 Primary Schools Services UPE (LLS)</i>						
263104 Transfers to other govt. units	131,809					0



# Vote: 751 Arua Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
263311	Conditional transfers for Primary Education	0	0	102,644	0	0	102,644
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					47,902
LCII: Awindiri Ward	LCI: Not Specified	Arua Hill Primary School		Source:Conditional Grant to Primary Ed		9,757	
LCII: Awindiri Ward	LCI: Not Specified	Niva Primary School		Source:Conditional Grant to Primary Sal		4,856	
LCII: Awindiri Ward	LCI: Not Specified	Onzivu Primary School		Source:Conditional Grant to Primary Ed		6,113	
LCII: Awindiri Ward	LCI: Not Specified	Awindiri Primary School		Source:Conditional Grant to Primary Sal		9,461	
LCII: Bazar Ward	LCI: Not Specified	Arua Public Primary School		Source:Conditional Grant to Primary Ed		8,927	
LCII: Mvara Ward	LCI: Not Specified	Mvara Junior Primary School		Source:Conditional Grant to Primary Sal		2,735	
LCII: Mvara Ward	LCI: Not Specified	Anyafio Primary school		Source:Conditional Grant to Primary Ed		6,053	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					54,742
LCII: Kenya ward	LCI: Not Specified	Arua Prisons Primary School		Source:Conditional Grant to Primary Sal		6,118	
LCII: Kenya ward	LCI: Not Specified	Arua Parents Primary School		Source:Conditional Grant to Primary Sal		7,487	
LCII: Pangisha ward	LCI: Not Specified	Arua Primary School		Source:Conditional Grant to Primary Sal		11,459	
LCII: Pangisha ward	LCI: Not Specified	Bibia Primary School		Source:Conditional Grant to Primary Sal		3,249	
LCII: Pangisha ward	LCI: Not Specified	Najah Islamic Primary School		Source:Conditional Grant to Primary Sal		6,800	
LCII: Pangisha ward	LCI: Not Specified	Asuru Primary School		Source:Conditional Grant to Primary Sal		3,412	
LCII: Tanganyika Ward	LCI: Not Specified	Swalihin Primary School		Source:Conditional Grant to Primary Sal		5,989	
LCII: Tanganyika Ward	LCI: Not Specified	Arua Islamic Primary School		Source:Conditional Grant to Primary Sal		5,104	
LCII: Tanganyika Ward	LCI: Not Specified	Oli Parents Primary School		Source:Conditional Grant to Primary Sal		5,124	
Total Cost of Output 078151:		131,809	0	102,644	0	0	102,644
Total Cost of Lower Local Services		131,809	0	102,644	0	0	102,644
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078101 Primary Teaching Services							
211101	General Staff Salaries	1,701,331	1,701,331				1,701,331
Total Cost of Output 078101:		1,701,331	1,701,331				1,701,331
Total Cost of Higher LG Services		1,701,331	1,701,331				1,701,331
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:078175 Vehicles & Other Transport Equipment							
231004	Transport equipment	0	0	0	7,000	0	7,000
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					7,000
LCII: Bazar Ward	LCI: Not Specified	Motorcycle		Source:Urban Unconditional Grant - Non		7,000	
Total Cost of Output 078175:		0	0	0	7,000	0	7,000
Output:078180 Classroom construction and rehabilitation							
231001	Non Residential buildings (Depreciation)	106,711	0	0	82,290	0	82,290
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					25,320
LCII: Mvara Ward	LCI: Not Specified	Renovation of 4 classroom block at Anyafio primary s		Source:Conditional Grant to SFG		25,320	
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					56,971
LCII: Tanganyika Ward	LCI: Swalia cell	Renovation of 8 classroom block at Arua Islamic pri		Source:Conditional Grant to SFG		4,589	
LCII: Tanganyika Ward	LCI: Not Specified	Construction of 2 classroom block at Swalihin P/S		Source:Conditional Grant to SFG		52,382	
Total Cost of Output 078180:		106,711	0	0	82,290	0	82,290
Output:078180p PRDP-Classroom construction and rehabilitation							
231001	Non Residential buildings (Depreciation)	3,120	0	0	0	0	0
Total Cost of Output 078180p:		3,120	0	0	0	0	0
Output:078181 Latrine construction and rehabilitation							

# Vote: 751 Arua Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231001 Non Residential buildings (Depreciation)		36,089	0	0	58,206	0	58,206
<b>Total LCIII: Arua Hill Division</b>							<b>28,340</b>
LCII: Awindiri Ward	LCI: Not Specified	Retention for VIP latrine at Awindiri P/S			Source:Conditional Grant to SFG		913
LCII: Awindiri Ward	LCI: Not Specified	Construction of 5 stance lined VIP latrine at Awindiri			Source:Conditional Grant to SFG		19,639
LCII: Mvara Ward	LCI: Not Specified	Construction of 2 stance VIP latrine at mvara junior			Source:Conditional Grant to SFG		7,787
<b>Total LCIII: River Oli Division</b>							<b>22,079</b>
LCII: Pangisha ward	LCI: Not Specified	Construction of 5 stance lined VIP latrine block at Ar			Source:Conditional Grant to SFG		19,639
LCII: Pangisha ward	LCI: Not Specified	Retention for VIP latrine at Asuru P/S			Source:Conditional Grant to SFG		650
LCII: Pangisha ward	LCI: Not Specified	Retention for VIP latrine at Najah P/S			Source:Conditional Grant to SFG		840
LCII: Pangisha ward	LCI: Not Specified	Retention for VIP latrine at Arua P/S			Source:Conditional Grant to SFG		950
<b>Total LCIII: Not Specified</b>							<b>7,787</b>
LCII: Not Specified	LCI: Not Specified	Construction of 2 stance VIP latrine at Niva P/S			Source:Not Specified		7,787
<b>Total Cost of Output 078181:</b>		<b>36,089</b>	<b>0</b>	<b>0</b>	<b>58,206</b>	<b>0</b>	<b>58,206</b>
<b>Output:078181p PRDP-Latrine construction and rehabilitation</b>							
231001 Non Residential buildings (Depreciation)		35,190	0	0	0	0	0
<b>Total Cost of Output 078181p:</b>		<b>35,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output:078182 Teacher house construction and rehabilitation</b>							
231002 Residential buildings (Depreciation)		95,263	0	0	151,643	0	151,643
<b>Total LCIII: River Oli Division</b>							<b>151,643</b>
LCII: Kenya ward	LCI: Not Specified	Construction of semi-detached staff house at Arua Pa			Source:Conditional Grant to SFG		146,880
LCII: Pangisha ward	LCI: Not Specified	Completion of storied staff house at Arua P/S			Source:Conditional Grant to SFG		4,763
<b>Total Cost of Output 078182:</b>		<b>95,263</b>	<b>0</b>	<b>0</b>	<b>151,643</b>	<b>0</b>	<b>151,643</b>
<b>Output:078183 Provision of furniture to primary schools</b>							
231006 Furniture and fittings (Depreciation)		0	0	0	8,258	0	8,258
<b>Total LCIII: River Oli Division</b>							<b>8,258</b>
LCII: Pangisha ward	LCI: Not Specified	Supply of 34 three seater desks at Oli parents P/S ( ret			Source:Conditional Grant to SFG		181
LCII: Tanganyika Ward	LCI: Orphanage cell	Supply of 35 three seater desks at Arua prisons P/S (r			Source:Conditional Grant to SFG		72
LCII: Tanganyika Ward	LCI: Not Specified	Suply of desks at Arau Islamic P/S			Source:Conditional Grant to SFG		8,005
<b>Total Cost of Output 078183:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>8,258</b>	<b>0</b>	<b>8,258</b>
<b>Output:078183p PRDP-Provision of furniture to primary schools</b>							
231001 Non Residential buildings (Depreciation)		0	0	0	181	0	181
<b>Total LCIII: Not Specified</b>							<b>181</b>
LCII: Not Specified	LCI: Not Specified	Not Specified			Source:Not Specified		181
231006 Furniture and fittings (Depreciation)		11,062	0	0	0	0	0
<b>Total Cost of Output 078183p:</b>		<b>11,062</b>	<b>0</b>	<b>0</b>	<b>181</b>	<b>0</b>	<b>181</b>
<b>Total Cost of Capital Purchases</b>		<b>287,435</b>	<b>0</b>	<b>0</b>	<b>307,577</b>	<b>0</b>	<b>307,577</b>
<b>Total Cost of function Pre-Primary and Primary Education</b>		<b>2,120,574</b>	<b>1,701,331</b>	<b>102,644</b>	<b>307,577</b>	<b>0</b>	<b>2,111,551</b>

## LG Function 0782 Secondary Education

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:078251 Secondary Capitation(USE)(LLS)</b>							
263104 Transfers to other govt. units		325,230					0
263306 Conditional transfers for Secondary Salaries		0	0	326,058	0	0	326,058
<b>Total LCIII: Arua Hill Division</b>							<b>211,233</b>
LCII: Awindiri Ward	LCI: Not Specified	Nile High Secondary School			Source:Conditional Grant to Secondary E		17,202
LCII: Bazar Ward	LCI: Not Specified	Arua Public Secondary School			Source:Conditional Grant to Secondary E		186,294
LCII: Mvara Ward	LCI: Not Specified	Anyafio Role Model Secondary School			Source:Conditional Grant to Secondary E		7,737
<b>Total LCIII: River Oli Division</b>							<b>114,825</b>
LCII: Pangisha ward	LCI: Not Specified	Najah Islamic Secondary School			Source:Conditional Grant to Secondary E		10,590
LCII: Pangisha ward	LCI: Not Specified	Arua Secondary School			Source:Conditional Grant to Secondary E		104,235
<b>Total Cost of Output 078251:</b>		<b>325,230</b>	<b>0</b>	<b>326,058</b>	<b>0</b>	<b>0</b>	<b>326,058</b>
<b>Total Cost of Lower Local Services</b>		<b>325,230</b>	<b>0</b>	<b>326,058</b>	<b>0</b>	<b>0</b>	<b>326,058</b>

# Vote: 751 Arua Municipal Council

## Workplan 6: Education

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078201 Secondary Teaching Services</i>						
211101 General Staff Salaries	1,007,516	1,007,516				1,007,516
<i>Total Cost of Output 078201:</i>	<i>1,007,516</i>	<i>1,007,516</i>				<i>1,007,516</i>
<i>Total Cost of Higher LG Services</i>	<i>1,007,516</i>	<i>1,007,516</i>				<i>1,007,516</i>
<i>Total Cost of function Secondary Education</i>	<i>1,332,745</i>	<i>1,007,516</i>	<i>326,058</i>	<i>0</i>	<i>0</i>	<i>1,333,574</i>

## LG Function 0784 Education & Sports Management and Inspection

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:078401 Education Management Services</i>						
211101 General Staff Salaries	40,324	36,049				36,049
211103 Allowances	16,496		18,226			18,226
221002 Workshops and Seminars	3,500		7,560			7,560
221011 Printing, Stationery, Photocopying and Binding	1,200					0
221014 Bank Charges and other Bank related costs	416					0
227001 Travel inland	3,909					0
228003 Maintenance – Machinery, Equipment & Furniture	3,473					0
282101 Donations	1,884					0
<i>Total Cost of Output 078401:</i>	<i>71,202</i>	<i>36,049</i>	<i>25,786</i>			<i>61,835</i>
<i>Output:078402 Monitoring and Supervision of Primary &amp; secondary Education</i>						
211103 Allowances	4,901		4,896			4,896
221011 Printing, Stationery, Photocopying and Binding	450		2,400			2,400
221017 Subscriptions	500					0
227001 Travel inland	0		3,500			3,500
227004 Fuel, Lubricants and Oils	1,100		3,460			3,460
228002 Maintenance - Vehicles	1,100					0
228003 Maintenance – Machinery, Equipment & Furniture	2,798		2,715			2,715
<i>Total Cost of Output 078402:</i>	<i>10,848</i>		<i>16,971</i>			<i>16,971</i>
<i>Output:078403 Sports Development services</i>						
211103 Allowances	2,000		2,000			2,000
221009 Welfare and Entertainment	3,000					0
221017 Subscriptions	0		1,000			1,000
224002 General Supply of Goods and Services	720					0
227001 Travel inland	5,000					0
227003 Carriage, Haulage, Freight and transport hire	0		6,000			6,000
<i>Total Cost of Output 078403:</i>	<i>10,720</i>		<i>9,000</i>			<i>9,000</i>
<i>Total Cost of Higher LG Services</i>	<i>92,770</i>	<i>36,049</i>	<i>51,757</i>			<i>87,806</i>
<b>Capital Purchases</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<i>Output:078478 Furniture and Fixtures (Non Service Delivery)</i>						
231006 Furniture and fittings (Depreciation)	2,612					0
<i>Total Cost of Output 078478:</i>	<i>2,612</i>					<i>0</i>
<i>Total Cost of Capital Purchases</i>	<i>2,612</i>					<i>0</i>
<i>Total Cost of function Education &amp; Sports Management and Inspection</i>	<i>95,382</i>	<i>36,049</i>	<i>51,757</i>			<i>87,806</i>
<b>Total Cost of Education</b>	<b>3,548,701</b>	<b>2,744,895</b>	<b>480,459</b>	<b>307,577</b>	<b>0</b>	<b>3,532,931</b>

# Vote: 751 Arua Municipal Council

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end Dec	2014/15 Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,098,413	444,763	1,257,728
Urban Unconditional Grant - Non Wage	130,000	41,601	20,000
Unspent balances – Other Government Transfers	54,328	54,328	
Transfer of Urban Unconditional Grant - Wage	69,727	34,863	69,727
Other Transfers from Central Government	704,814	289,353	1,126,761
Locally Raised Revenues	139,544	24,617	41,240
<i>Development Revenues</i>	7,294,236	47,118	3,355,340
Uganda Support to Municipal Infrastructure Developn		0	3,173,104
Roads Rehabilitation Grant	94,236	47,118	94,236
Other Transfers from Central Government	7,200,000	0	
LGMSD (Former LGDP)		0	88,000
<b>Total Revenues</b>	<b>8,392,649</b>	<b>491,881</b>	<b>4,613,068</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	1,098,413	407,529	1,257,728
Wage	69,727	34,863	69,727
Non Wage	1,028,687	372,665	1,188,001
<i>Development Expenditure</i>	7,294,236	47,492	3,355,340
Domestic Development	7,294,236	47,492	3,355,340
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>8,392,649</b>	<b>455,021</b>	<b>4,613,068</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 7a: Roads and Engineering

### LG Function 0481 District, Urban and Community Access Roads

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:048152p PRDP-Urban Roads Resealing</b>							
321412	Conditional transfers to Road Maintenance	0	0	0	94,236	0	94,236
<b>Total LCIII: River Oli Division</b>		LCIV: Arua Municipal Council					<b>94,236</b>
LCII: Kenya ward	LCI: Not Specified	Construction of foot bridge			Source:Roads Rehabilitation Grant		44,000
LCII: Pangisha ward	LCI: Not Specified	Periodic road maintenance of Mududu road			Source:Roads Rehabilitation Grant		50,236
Total Cost of Output 048152p:		0	0	0	94,236	0	94,236
<b>Output:048153 Urban roads upgraded to Bitumen standard (LLS)</b>							
263312	Conditional transfers for Road Maintenance	0	0	0	3,173,104	0	3,173,104
<b>Total LCIII: Arua Hill Division</b>		LCIV: Arua Municipal Council					<b>453,216</b>
LCII: Awindiri Ward	LCI: Not Specified	Completion of Enyau Road			Source:Uganda Support to Municipal Infr		453,216
<b>Total LCIII: River Oli Division</b>		LCIV: Arua Municipal Council					<b>2,719,888</b>
LCII: Tanganyika Ward	LCI: Not Specified	Upgrading of Lemerijoa Road			Source:Uganda Support to Municipal Infr		1,019,888
LCII: Tanganyika Ward	LCI: Not Specified	Upgrading of Idi Amin Road			Source:Uganda Support to Municipal Infr		1,700,000
Total Cost of Output 048153:		0	0	0	3,173,104	0	3,173,104
<b>Output:048153p PRDP-Urban roads upgraded to Bitumen standard</b>							
263312	Conditional transfers for Road Maintenance	94,236	0	0	0	0	0
Total Cost of Output 048153p:		94,236	0	0	0	0	0
<b>Output:048155 Urban unpaved roads rehabilitation (other)</b>							
263312	Conditional transfers for Road Maintenance	6,635,993					0
Total Cost of Output 048155:		6,635,993					0

# Vote: 751 Arua Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Lower Local Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048156 Urban unpaved roads Maintenance (LLS)							
263201	LG Conditional grants	30,000					0
Total Cost of Output 048156:		30,000					0
Output:048158 District Roads Maintainence (URF)							
263312	Conditional transfers for Road Maintenance	715,618	0	1,000,000	0	0	1,000,000
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					523,899
LCII: Awindiri Ward	LCI: Not Specified	Routine maintenance of assorted roads-AHD		Source:Other Transfers from Central Go			20,510
LCII: Awindiri Ward	LCI: Not Specified	Periodic maintenance of Nason lane		Source:Other Transfers from Central Go			36,249
LCII: Bazar Ward	LCI: Not Specified	Repair of street lights		Source:Other Transfers from Central Go			60,000
LCII: Bazar Ward	LCI: Not Specified	Periodic maintenance of Afra road		Source:Other Transfers from Central Go			365,139
LCII: Mvara Ward	LCI: Not Specified	Periodic maintenance of Onzivu road /street		Source:Other Transfers from Central Go			20,000
LCII: Mvara Ward	LCI: Not Specified	Periodic maintenance of Adrale crescent		Source:Other Transfers from Central Go			22,000
Total LCIII: River Oli Division		LCIV: Arua Municipal Council					476,101
LCII: Kenya ward	LCI: Not Specified	Routine maintenance of roads-ROD		Source:Other Transfers from Central Go			20,510
LCII: Kenya ward	LCI: Not Specified	Periodic maintenance of Awindiri crescent drainages		Source:Other Transfers from Central Go			33,000
LCII: Kenya ward	LCI: Not Specified	Periodic maintenance of School road		Source:Other Transfers from Central Go			59,591
LCII: Kenya ward	LCI: Not Specified	Periodic maintenance of Industrial lane		Source:Other Transfers from Central Go			330,000
LCII: Pangisha ward	LCI: Not Specified	Periodic maintenance of Dr. Charles Adriko road		Source:Other Transfers from Central Go			33,000
Total Cost of Output 048158:		715,618	0	1,000,000	0	0	1,000,000
Total Cost of Lower Local Services		7,475,847	0	1,000,000	3,267,340	0	4,267,340
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048101 Operation of District Roads Office							
211101	General Staff Salaries	69,727	69,727				69,727
211103	Allowances	15,124		25,217			25,217
221001	Advertising and Public Relations	1,827					0
221002	Workshops and Seminars	3,000		2,500			2,500
221003	Staff Training	2,500					0
221008	Computer supplies and Information Technology (IT)	300		2,000			2,000
221009	Welfare and Entertainment	500		1,000			1,000
221011	Printing, Stationery, Photocopying and Binding	400					0
221012	Small Office Equipment	200					0
221014	Bank Charges and other Bank related costs	400		2,000			2,000
222003	Information and communications technology (ICT)	4,000					0
227001	Travel inland	0		20,000			20,000
227002	Travel abroad	7,500		0			0
227004	Fuel, Lubricants and Oils	10,000		6,000			6,000
228001	Maintenance - Civil	14,500		3,000			3,000
228002	Maintenance - Vehicles	52,722		105,340			105,340
228003	Maintenance – Machinery, Equipment & Furniture	2,700		500			500
228004	Maintenance – Other	200		400			400
Total Cost of Output 048101:		185,600	69,727	167,957			237,684
Total Cost of Higher LG Services		185,600	69,727	167,957			237,684
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
Output:048172 Buildings & Other Structures (Administrative)							
231001	Non Residential buildings (Depreciation)	0	0	0	88,000	0	88,000
Total LCIII: Arua Hill Division		LCIV: Arua Municipal Council					88,000
LCII: Bazar Ward	LCI: Not Specified	Renovation of Office blocks in Municipal H/Qs		Source:LGMSD (Former LGDP)			88,000
Total Cost of Output 048172:		0	0	0	88,000	0	88,000
Output:048177 Specialised Machinery and Equipment							
231001	Non Residential buildings (Depreciation)	30,000					0

# Vote: 751 Arua Municipal Council

## Workplan 7a: Roads and Engineering

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
231004 Transport equipment		6,057					0
231007 Other Fixed Assets (Depreciation)		83,133					0
281501 Environment Impact Assessment for Capital Works		22,005					0
281503 Engineering and Design Studies & Plans for capital works		56,000					0
312104 Other Structures		0	0	20,044	0	0	20,044
<b>Total LCIII: Arua Hill Division</b>							<b>20,044</b>
LCIV: Arua Municipal Council							
LCII: Awindiri Ward	LCI: Works office	<i>Purchase and installation of solar system</i>				Source:Other Transfers from Central Go	10,000
LCII: Bazar Ward	LCI: Not Specified	<i>Purchase of Assorted road equipments and tools</i>				Source:Other Transfers from Central Go	4,444
LCII: Bazar Ward	LCI: Not Specified	<i>Purchase of photocopier</i>				Source:Locally Raised Revenues	1,500
LCII: Bazar Ward	LCI: Not Specified	<i>Purchase of binding machine</i>				Source:Locally Raised Revenues	500
LCII: Bazar Ward	LCI: works office	<i>Purchase of office furniture</i>				Source:Other Transfers from Central Go	3,600
<b>Total Cost of Output 048177:</b>		<b>197,195</b>	<b>0</b>	<b>20,044</b>	<b>0</b>	<b>0</b>	<b>20,044</b>
<b>Output:048179 Other Capital</b>							
231007 Other Fixed Assets (Depreciation)		534,007					0
<b>Total Cost of Output 048179:</b>		<b>534,007</b>					<b>0</b>
<b>Total Cost of Capital Purchases</b>		<b>731,202</b>	<b>0</b>	<b>20,044</b>	<b>88,000</b>	<b>0</b>	<b>108,044</b>
<b>Total Cost of function District, Urban and Community Access Roads</b>		<b>8,392,649</b>	<b>69,727</b>	<b>1,188,001</b>	<b>3,355,340</b>	<b>0</b>	<b>4,613,069</b>
<b>Total Cost of Roads and Engineering</b>		<b>8,392,649</b>	<b>69,727</b>	<b>1,188,001</b>	<b>3,355,340</b>	<b>0</b>	<b>4,613,069</b>

**Vote: 751**    Arua Municipal Council

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***Workplan 7b: Water***

**(i) Overview of Workplan Revenue and Expenditures**

**(ii) Details of Workplan Revenues and Expenditures**



# Vote: 751 Arua Municipal Council

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end Dec	2014/15 Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	56,279	24,738	52,400
Urban Unconditional Grant - Non Wage	2,000	0	
Transfer of Urban Unconditional Grant - Wage	22,493	11,246	28,132
Locally Raised Revenues	26,328	10,762	18,810
Conditional Grant to District Natural Res. - Wetlands	5,458	2,730	5,458
<i>Development Revenues</i>	6,933	0	0
LGMSD (Former LGDP)	6,933	0	0
<b>Total Revenues</b>	<b>63,211</b>	<b>24,738</b>	<b>52,400</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	56,279	24,738	52,400
Wage	22,493	11,246	28,132
Non Wage	33,786	13,492	24,268
<i>Development Expenditure</i>	6,933	0	0
Domestic Development	6,933	0	0
Donor Development		0	0
<b>Total Expenditure</b>	<b>63,211</b>	<b>24,738</b>	<b>52,400</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 8: Natural Resources

### LG Function 0983 Natural Resources Management

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:098301 District Natural Resource Management</b>						
211101 General Staff Salaries	22,493	28,132				28,132
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,200					0
211103 Allowances	3,728		2,283			2,283
221002 Workshops and Seminars	3,192					0
221007 Books, Periodicals & Newspapers	200					0
221011 Printing, Stationery, Photocopying and Binding	500		2,514			2,514
224002 General Supply of Goods and Services	3,038					0
227001 Travel inland	2,000		1,817			1,817
227003 Carriage, Haulage, Freight and transport hire	500					0
227004 Fuel, Lubricants and Oils	200					0
228004 Maintenance – Other	200					0
<b>Total Cost of Output 098301:</b>	<b>40,251</b>	<b>28,132</b>	<b>6,613</b>			<b>34,745</b>
<b>Output:098303 Tree Planting and Afforestation</b>						
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0		266			266
211103 Allowances	1,000					0
224002 General Supply of Goods and Services	3,000					0
225001 Consultancy Services- Short term	1,200		1,000			1,000
227003 Carriage, Haulage, Freight and transport hire	0		931			931
<b>Total Cost of Output 098303:</b>	<b>5,200</b>		<b>2,197</b>			<b>2,197</b>
<b>Output:098308 Stakeholder Environmental Training and Sensitisation</b>						
221002 Workshops and Seminars	400					0



# Vote: 751 Arua Municipal Council

## Workplan 8: Natural Resources

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Total Cost of Output 098308:</i>		<i>400</i>					<i>0</i>
<i>Output:098308p PRDP-Stakeholder Environmental Training and Sensitisation</i>							
221002 Workshops and Seminars		5,533		3,192			3,192
221011 Printing, Stationery, Photocopying and Binding		0		266			266
<i>Total Cost of Output 098308p:</i>		<i>5,533</i>		<i>3,458</i>			<i>3,458</i>
<i>Output:098309 Monitoring and Evaluation of Environmental Compliance</i>							
211103 Allowances		1,800					0
221011 Printing, Stationery, Photocopying and Binding		400					0
<i>Total Cost of Output 098309:</i>		<i>2,200</i>					<i>0</i>
<i>Output:098309p PRDP-Environmental Enforcement</i>							
211103 Allowances		0		1,000			1,000
221003 Staff Training		0		1,000			1,000
<i>Total Cost of Output 098309p:</i>		<i>0</i>		<i>2,000</i>			<i>2,000</i>
<i>Output:098310 Land Management Services (Surveying, Valuations, Titling and lease management)</i>							
211103 Allowances		3,000		3,000			3,000
221002 Workshops and Seminars		2,228		2,228			2,228
221011 Printing, Stationery, Photocopying and Binding		500		500			500
227001 Travel inland		2,500		2,500			2,500
227004 Fuel, Lubricants and Oils		0		1,772			1,772
<i>Total Cost of Output 098310:</i>		<i>8,228</i>		<i>10,000</i>			<i>10,000</i>
<b>Total Cost of Higher LG Services</b>		<b>61,811</b>	<b>28,132</b>	<b>24,268</b>			<b>52,400</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<i>Output:098377 Specialised Machinery and Equipment</i>							
231007 Other Fixed Assets (Depreciation)		1,400					0
<i>Total Cost of Output 098377:</i>		<i>1,400</i>					<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>1,400</b>					<b>0</b>
<b>Total Cost of function Natural Resources Management</b>		<b>63,211</b>	<b>28,132</b>	<b>24,268</b>			<b>52,400</b>
<b>Total Cost of Natural Resources</b>		<b>63,211</b>	<b>28,132</b>	<b>24,268</b>			<b>52,400</b>

# Vote: 751 Arua Municipal Council

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2013/14 Approved Budget	2013/14 Outturn by end Dec	2014/15 Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	51,611	25,929	66,791
Transfer of Urban Unconditional Grant - Wage	15,574	7,787	21,551
Locally Raised Revenues	14,757	7,500	23,960
Conditional transfers to Special Grant for PWDs	4,951	2,476	4,951
Conditional Grant to Women Youth and Disability Gr	2,372	1,186	2,372
Conditional Grant to Public Libraries	10,699	5,350	10,699
Conditional Grant to Functional Adult Lit	2,600	1,300	2,600
Conditional Grant to Community Devt Assistants Non	659	330	659
<i>Development Revenues</i>	476,500	234,787	
Other Transfers from Central Government	401,500	234,787	
Donor Funding	75,000	0	
<b>Total Revenues</b>	<b>528,111</b>	<b>260,716</b>	<b>66,791</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	51,611	31,320	66,791
Wage	15,574	7,787	21,551
Non Wage	36,037	23,533	45,240
<i>Development Expenditure</i>	476,501	9,646	0
Domestic Development	401,501	9645.944	0
Donor Development	75,000	0	0
<b>Total Expenditure</b>	<b>528,112</b>	<b>40,966</b>	<b>66,791</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 9: Community Based Services

### LG Function 1081 Community Mobilisation and Empowerment

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108101 Operation of the Community Based Sevices Department</b>						
211101 General Staff Salaries	15,574	21,551				21,551
211103 Allowances	0		4,220			4,220
221001 Advertising and Public Relations	2,670		1,670			1,670
221002 Workshops and Seminars	0		1,951			1,951
221003 Staff Training	0		505			505
221008 Computer supplies and Information Technology (IT)	1,307		1,153			1,153
221009 Welfare and Entertainment	0		500			500
221011 Printing, Stationery, Photocopying and Binding	2,514		1,514			1,514
221014 Bank Charges and other Bank related costs	0		430			430
222001 Telecommunications	600		600			600
227001 Travel inland	7,365		3,192			3,192
227003 Carriage, Haulage, Freight and transport hire	300					0
227004 Fuel, Lubricants and Oils	732		759			759
<b>Total Cost of Output 108101:</b>	<b>31,062</b>	<b>21,551</b>	<b>16,494</b>			<b>38,045</b>
<b>Output:108104 Community Development Services (HLG)</b>						
211103 Allowances	0		139			139
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000

# Vote: 751 Arua Municipal Council

## Workplan 9: Community Based Services

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
225001 Consultancy Services- Short term		0		500			500
227004 Fuel, Lubricants and Oils		0		500			500
<i>Total Cost of Output 108104:</i>		0		2,139			2,139
<b>Output:108105 Adult Learning</b>							
211103 Allowances		800		800			800
221011 Printing, Stationery, Photocopying and Binding		1,800		1,800			1,800
<i>Total Cost of Output 108105:</i>		2,600		2,600			2,600
<b>Output:108106 Support to Public Libraries</b>							
211103 Allowances		600		600			600
221007 Books, Periodicals & Newspapers		1,680		1,680			1,680
221008 Computer supplies and Information Technology (IT)		1,400		1,400			1,400
221009 Welfare and Entertainment		400		400			400
221011 Printing, Stationery, Photocopying and Binding		800		800			800
222003 Information and communications technology (ICT)		359		359			359
223005 Electricity		1,000		1,000			1,000
223006 Water		600		600			600
227001 Travel inland		1,060		1,060			1,060
228003 Maintenance – Machinery, Equipment & Furniture		2,000		2,000			2,000
228004 Maintenance – Other		800		800			800
<i>Total Cost of Output 108106:</i>		10,699		10,699			10,699
<b>Output:108107 Gender Mainstreaming</b>							
211103 Allowances		0		2,000			2,000
221009 Welfare and Entertainment		0		3,000			3,000
227001 Travel inland		0		1,058			1,058
<i>Total Cost of Output 108107:</i>		0		6,058			6,058
<b>Output:108109 Support to Youth Councils</b>							
211103 Allowances		0		425			425
221011 Printing, Stationery, Photocopying and Binding		425					0
227001 Travel inland		500		500			500
<i>Total Cost of Output 108109:</i>		925		925			925
<b>Output:108110 Support to Disabled and the Elderly</b>							
211103 Allowances		2,100		2,100			2,100
221009 Welfare and Entertainment		61		1,500			1,500
221011 Printing, Stationery, Photocopying and Binding		139		200			200
224002 General Supply of Goods and Services		3,000					0
227001 Travel inland		0		1,500			1,500
227004 Fuel, Lubricants and Oils		125		125			125
<i>Total Cost of Output 108110:</i>		5,426		5,426			5,426
<b>Output:108114 Reprmentation on Women's Councils</b>							
211103 Allowances		400		400			400
227001 Travel inland		500		500			500
<i>Total Cost of Output 108114:</i>		900		900			900
<b>Total Cost of Higher LG Services</b>		<b>51,611</b>	<b>21,551</b>	<b>45,240</b>			<b>66,791</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:108179 Other Capital</b>							
231007 Other Fixed Assets (Depreciation)		476,501	0	0	0	0	0
<i>Total Cost of Output 108179:</i>		476,501	0	0	0	0	0
<b>Total Cost of Capital Purchases</b>		<b>476,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of function Community Mobilisation and Empowerment</b>		<b>528,112</b>	<b>21,551</b>	<b>45,240</b>	<b>0</b>	<b>0</b>	<b>66,791</b>

# Vote: 751    Arua Municipal Council

## Workplan 9: Community Based Services

Total Cost of Community Based Services	528,112	21,551	45,240	0	0	66,791
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# Vote: 751 Arua Municipal Council

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2013/14 Approved Budget	2013/14 Outturn by end Dec	2014/15 Draft Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	81,410	38,098	69,664
Unspent balances – Other Government Transfers	88	0	
Transfer of Urban Unconditional Grant - Wage	23,489	11,745	23,489
Locally Raised Revenues	37,658	16,265	26,000
Conditional Grant to PAF monitoring	20,175	10,088	20,175
<i>Development Revenues</i>	26,003	2,469	18,841
LGMSD (Former LGDP)	26,003	2,469	18,841
<b>Total Revenues</b>	<b>107,413</b>	<b>40,567</b>	<b>88,505</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	81,410	38,098	69,664
Wage	23,489	11,745	23,489
Non Wage	57,921	26,353	46,175
<i>Development Expenditure</i>	26,003	2,469	18,841
Domestic Development	26,003	2468.78	18,841
Donor Development		0	0
<b>Total Expenditure</b>	<b>107,413</b>	<b>40,567</b>	<b>88,505</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 10: Planning

### LG Function 1383 Local Government Planning Services

Thousand Uganda Shillings	2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services	Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138301 Management of the District Planning Office</b>						
211101 General Staff Salaries	23,489	23,489				23,489
211103 Allowances	2,860		1,260			1,260
221003 Staff Training	3,500					0
221005 Hire of Venue (chairs, projector, etc)	500					0
221008 Computer supplies and Information Technology (IT)	1,473		1,473			1,473
221011 Printing, Stationery, Photocopying and Binding	700					0
221012 Small Office Equipment	50					0
221014 Bank Charges and other Bank related costs	450		400			400
221017 Subscriptions	500		500			500
222001 Telecommunications	1,000		1,200			1,200
224002 General Supply of Goods and Services	500					0
227001 Travel inland	6,966		5,920			5,920
227004 Fuel, Lubricants and Oils	1,000					0
228002 Maintenance - Vehicles	1,000					0
<b>Total Cost of Output 138301:</b>	<b>43,988</b>	<b>23,489</b>	<b>10,753</b>			<b>34,242</b>
<b>Output:138303 Statistical data collection</b>						
211103 Allowances	2,947		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	200		1,000			1,000
227001 Travel inland	1,600		1,747			1,747
227004 Fuel, Lubricants and Oils	1,000					0
228002 Maintenance - Vehicles	1,000					0

# Vote: 751 Arua Municipal Council

## Workplan 10: Planning

Thousand Uganda Shillings		2013/14 Approved Budget			2014/15 Approved Estimates		
Higher LG Services		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Total Cost of Output 138303:</b>		<b>6,747</b>		4,747			<b>4,747</b>
<b>Output:138306 Development Planning</b>							
211103 Allowances		2,500		5,000			<b>5,000</b>
221002 Workshops and Seminars		3,000					<b>0</b>
221009 Welfare and Entertainment		4,000		3,500			<b>3,500</b>
221011 Printing, Stationery, Photocopying and Binding		1,000		2,000			<b>2,000</b>
<b>Total Cost of Output 138306:</b>		<b>10,500</b>		10,500			<b>10,500</b>
<b>Output:138309 Monitoring and Evaluation of Sector plans</b>							
211103 Allowances		12,000		12,000			<b>12,000</b>
221009 Welfare and Entertainment		2,000		2,000			<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding		2,453		2,453			<b>2,453</b>
227001 Travel inland		3,722					<b>0</b>
227003 Carriage, Haulage, Freight and transport hire		0		3,722			<b>3,722</b>
<b>Total Cost of Output 138309:</b>		<b>20,175</b>		20,175			<b>20,175</b>
<b>Total Cost of Higher LG Services</b>		<b>81,410</b>	23,489	46,175			<b>69,664</b>
Capital Purchases		Total	Wage	N' Wage	GoU Dev	Donor Dev	Total
<b>Output:138375 Vehicles &amp; Other Transport Equipment</b>							
231004 Transport equipment		0	0	0	7,000	0	<b>7,000</b>
<b>Total LCIII: Arua Hill Division</b>		LCIV: Arua Municipal Council					<b>7,000</b>
LCII: Bazar Ward	LCI: Not Specified	Purchase of motorcycle		Source:LGMSD (Former LGDP)			7,000
<b>Total Cost of Output 138375:</b>		<b>0</b>	0	0	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Output:138377 Specialised Machinery and Equipment</b>							
231007 Other Fixed Assets (Depreciation)		26,003	0	0	3,318	0	<b>3,318</b>
<b>Total LCIII: Arua Hill Division</b>		LCIV: Arua Municipal Council					<b>3,318</b>
LCII: Bazar Ward	LCI: Not Specified	Purchase of printer		Source:LGMSD (Former LGDP)			818
LCII: Bazar Ward	LCI: Not Specified	Purchase of laptop		Source:LGMSD (Former LGDP)			2,500
281503 Engineering and Design Studies & Plans for capital works		0	0	0	3,282	0	<b>3,282</b>
<b>Total LCIII: Arua Hill Division</b>		LCIV: Arua Municipal Council					<b>3,282</b>
LCII: Bazar Ward	LCI: Works office	Engineering and design studies and plans for capital		Source:LGMSD (Former LGDP)			3,282
281504 Monitoring, Supervision & Appraisal of capital works		0	0	0	5,240	0	<b>5,240</b>
<b>Total LCIII: Arua Hill Division</b>		LCIV: Arua Municipal Council					<b>5,240</b>
LCII: Bazar Ward	LCI: Not Specified	Payroll management		Source:LGMSD (Former LGDP)			1,958
LCII: Bazar Ward	LCI: Planning unit	Monitoring and Supervision		Source:LGMSD (Former LGDP)			3,282
<b>Total Cost of Output 138377:</b>		<b>26,003</b>	0	0	<b>11,841</b>	<b>0</b>	<b>11,841</b>
<b>Total Cost of Capital Purchases</b>		<b>26,003</b>	0	0	18,841	<b>0</b>	<b>18,841</b>
<b>Total Cost of function Local Government Planning Services</b>		<b>107,413</b>	<b>23,489</b>	<b>46,175</b>	<b>18,841</b>	<b>0</b>	<b>88,505</b>
<b>Total Cost of Planning</b>		<b>107,413</b>	23,489	46,175	18,841	<b>0</b>	<b>88,505</b>

# Vote: 751 Arua Municipal Council

## Workplan 11: Internal Audit

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2013/14</b>	<b>2014/15</b>
	<b>Approved Budget</b>	<b>Draft Budget</b>
	<b>Outturn by end Dec</b>	
<b>A: Breakdown of Workplan Revenues:</b>		
<i>Recurrent Revenues</i>	28,433	37,907
Transfer of Urban Unconditional Grant - Wage	18,433	17,907
Locally Raised Revenues	10,000	20,000
<b>Total Revenues</b>	<b>28,433</b>	<b>37,907</b>
<b>B: Breakdown of Workplan Expenditures:</b>		
<i>Recurrent Expenditure</i>	28,433	37,907
Wage	18,433	17,907
Non Wage	10,000	20,000
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
<b>Total Expenditure</b>	<b>28,433</b>	<b>37,907</b>

### (ii) Details of Workplan Revenues and Expenditures

## Expenditure Details for Workplan 11: Internal Audit

### LG Function 1482 Internal Audit Services

<i>Thousand Uganda Shillings</i>	<b>2013/14 Approved Budget</b>			<b>2014/15 Approved Estimates</b>		
<b>Higher LG Services</b>	<b>Total</b>	<b>Wage</b>	<b>N' Wage</b>	<b>GoU Dev</b>	<b>Donor Dev</b>	<b>Total</b>
<b>Output:148201 Management of Internal Audit Office</b>						
211101 General Staff Salaries	18,433	17,907				17,907
211103 Allowances	2,000		5,070			5,070
221002 Workshops and Seminars	0		2,320			2,320
221008 Computer supplies and Information Technology (IT)	0		500			500
221011 Printing, Stationery, Photocopying and Binding	300		665			665
221017 Subscriptions	660		500			500
227001 Travel inland	2,320		4,320			4,320
227004 Fuel, Lubricants and Oils	840		940			940
228002 Maintenance - Vehicles	800		685			685
228003 Maintenance – Machinery, Equipment & Furniture	600					0
<b>Total Cost of Output 148201:</b>	<b>25,953</b>	<b>17,907</b>	<b>15,000</b>			<b>32,907</b>
<b>Output:148202 Internal Audit</b>						
211103 Allowances	2,480		2,000			2,000
221011 Printing, Stationery, Photocopying and Binding	0		1,000			1,000
227001 Travel inland	0		2,000			2,000
<b>Total Cost of Output 148202:</b>	<b>2,480</b>		<b>5,000</b>			<b>5,000</b>
<b>Total Cost of Higher LG Services</b>	<b>28,433</b>	<b>17,907</b>	<b>20,000</b>			<b>37,907</b>
<b>Total Cost of function Internal Audit Services</b>	<b>28,433</b>	<b>17,907</b>	<b>20,000</b>			<b>37,907</b>
<b>Total Cost of Internal Audit</b>	<b>28,433</b>	<b>17,907</b>	<b>20,000</b>			<b>37,907</b>

**Vote: 751**    Arua Municipal Council

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**C: Status of Arrears**



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**Vote: 751**    Arua Municipal Council

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